



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

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**Draft Law**

**ON THE BUDGET APPROPRIATIONS OF THE REPUBLIC OF  
KOSOVO FOR YEAR 2021**

**The Assembly of Republic of Kosovo,**

Pursuant to Article 65 paragraphs (1) and (5) of the Constitution of the Republic of Kosovo

Adopts:

**LAW ON THE BUDGET APPROPRIATIONS OF THE REPUBLIC OF  
KOSOVO FOR YEAR 2021**

**Article 1**  
**Purpose**

The purpose of this Law is the definition of the budget appropriations of the Republic of Kosovo for year 2021.

**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 2021.

**Article 3**  
**Definitions**

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

Acronyms:

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

Definitions:

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

- 1.16. **Kosovo Fund** - the Republic of Kosovo Fund established in the Central Bank of Kosovo in accordance with the LPFMA and other commercial bank accounts which may be established by the Treasury and where all the public money, including collected interest, are deposited and from which all expenses are made in accordance with this Law;
- 1.17. **Trust Fund** – public money held by a budget organization for the benefit of a person, body or enterprise that is not a budgetary organization;
- 1.18. **Undistributed funds** – the amount of money that has remained either unallocated or unspent in the Kosovo Fund till December 31st of the previous fiscal year;
- 1.19. **Grants for budgetary support** – revenues at Kosovo Fund from the transfer of funds from governments or other institutions for covering budgetary expenditures;
- 1.20. **Investments according to the investment clause** – means investments as determined under Article 22.A.7 of LMPFA, capital expenditures specified for the purposes of the investment clause;
- 1.21. **Expenditure categories** – categories “Wages and Allowances”, “Goods and Services”, “Utilities”, “Subsidies and Transfers”, “Capital Expenditures”, “Reserves”, and “Interest”;
- 1.22. **Assembly** – Assembly of the Republic of Kosovo;
- 1.23. **Minister** – Minister of Finance;
- 1.24. **Designated units**– units included in list A of LPFMA;
- 1.25. **Budgetary Organizations** – all ministries, municipalities, agencies, and institutions, which receive budgetary allocations from Kosovo Fund pursuant to this law;
- 1.26. **Local Level Budget Organisations** – implies the municipalities of the Republic of Kosovo;
- 1.27. **Central Budget Organizations** – all budgetary organizations excluding municipalities;
- 1.28. **Employee position** – a full-time position or the equivalent of a full-time position only for the education sector (teacher), positions are considered based on the norm, converted into full-time employment provided under table 2 of this Law;
- 1.29. **Budget receipts** – all receipts in cash in Kosovo Fund;
- 1.30. **Government**– Government of the Republic of Kosovo;
- 1.31. **Treasury Financial Regulations** – the Financial Management and Control Regulations, as defined in the LPFMA;

- 1.32. **Reallocations** – any changes that have occurred in table 3.2., 3.2B. and 4.2. in the category of capital expenditures within a sub-program of a budget organization;
- 1.33. **Kosovo Financial Management Information System (KFMS)** - the accounting record established within the Treasury of the Ministry of Finance. KFMS, as used herein shall have the same meaning as the term “Treasury Accounting Record” which is defined in the LPFMA;
- 1.34. **Budgetary expenditure** – spending of cash from Kosovo Fund, excluding spending which increase financial assets, including the purchase of shares or financial rights, and excluding those spending that pay off financial obligations, including the recovery of debt principal;
- 1.35. **Wage allowance** - it's a wage component added to the wage that aims to reward the work under difficult conditions, sectors or specific specialties and which is not rewarded by base wage. Wage allowance might be a regular one, when earned every month, or might be irregular when is rewarded according to a case, always pursuant to the legislation into force;
- 1.36. **Budgetary spending** – all spending in cash from Kosovo Fund;
- 1.37. **Budget revenues** – all receipts in cash which do not create financial obligations or not resulting from the decrease of financial assets of budgetary organizations;
- 1.38. **Dedicated revenues** – public money which is derived from a particular revenue source and is required by Law to be appropriated to an independent agency;
- 1.39. **Non-tax revenues** – all budgetary revenues excluding tax revenues or grants for budgetary support, which are collected for specific purposes pursuant to respective laws, including revenues from tariffs for permits and licenses, charges, penalties, dividends, interest, rents and concessions;
- 1.40. **Tax revenues** – all budgetary revenues which are collected in compliance with tax legislation in the Republic of Kosovo for funding of budgetary expenditures;
- 1.41. **Own Source Revenues of Central Budgetary Organization** – any form of public money, which is legally assessed based on cost recovery and collected as tariff and payment from central budgetary organizations, excluding revenues for independent agencies;
- 1.42. **Municipal Own Source Revenues** – any receipt of public money that has been assessed and collected by the municipalities from a source specified in Article 8 of the Law No.03/L-049 on Local Government Finance;
- 1.43. **Transfers** – any change that has occurred within the approved appropriations presented in tables 3.1., 3.1.A, 3.1.B, 3.2., 3.2.B, 4.1., and 4.2. meaning the transfers which are:

- 1.43.1. the change of appropriated amounts between budget organizations;
  - 1.43.2. the changes that occur between the sub-programs of the same budget organization, and
  - 1.43.3. the changes that have occurred between each category of expenditure presented in table 3.1., 3.1.A, 3.1.B, 3.2., 3.2.B, 4.1., and 4.2.
- 1.44. **Fiscal year** - period from 1<sup>st</sup> January of a year to 31<sup>st</sup> December of the same year;
- 1.45. **Commitments** – projected expenditures, for which a Commitment Payment Order has been duly completed in accordance with the Treasury Financial Regulations and recorded in the KFMIS, whether or not they are subject to a legal obligation.
2. Any terms used in this Law and not defined herein shall have the meaning assigned to them in the LPFMA.

#### **Article 4**

##### **Approval of the Budget of the Republic of Kosovo for Fiscal Year 2021**

1. Approval of Budget of the Republic of Kosovo for Fiscal Year 2021 as determined in table 2 and tables 3.1., 3.1. A., 3.1.B., 3.2., 3.2.B., 4.1., 4.2., and 4.3. attached to this Law.
2. Pursuant to Article 20 paragraph 8 of LPFMA, macro-fiscal projections and assumptions for the Budget of the Republic of Kosovo for the fiscal year 2021 are based on the updated macro-fiscal framework 2021-2023, and for informational purpose their description is attached to annex 1 of this Law, along with performance indicators, in sectorial level attached to annex 2.
3. Projections and fiscal medium-term assumptions, as well as allocations for fiscal year 2021, with projections for two (2) following years, are summarized for information in table 1. and 1.1. attached with this Law.

#### **Article 5**

##### **Budget appropriations of Kosovo general budget**

1. Budgetary appropriations from the Kosovo Fund for the Fiscal Year 2021, as presented in Tables 2, 3.1., 3.1. A., 3.1.B, 3.2., 3.2.B., 4.1., 4.2., and 4.3. attached to this law shall be approved based on this Law.
2. The Minister assures that a record of all approved budgetary appropriations, transfers and reallocations of budgetary appropriations and other approved adjustments to budget appropriations made during fiscal year 2021 through the KFMIS, and supplemented, if there are requirements, by other records in compliance with LPMFA. At least twice (2) a year, during the review of the six (6) months report and final reporting on closure of the fiscal year, the Minister assures that based on this register there is a report on budgetary amendments and adjustments that have occurred during the Fiscal Year 2021.

3. Whenever it is requested by the Assembly, the Minister shall, on behalf of the Government, present to the Assembly a comprehensive report detailing and reconciling the approved budget appropriations for year 2021, all subsequent transfers and other changes and the final budgetary appropriations for the Fiscal Year 2021.

## **Article 6**

### **Municipal budget appropriation**

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

## **Article 7**

### **Own source revenues of central budget organizations**

1. All own source revenues of central budgetary organizations shall be deposited by the central budgetary organizations into the Kosovo Fund and recorded in KFMIS in accordance with the Treasury Financial Regulations pursuant to the provisions in Article 5 of this law and the budget appropriations in Table 3.1. (a) for BO/s that have restriction on use of own source revenues respectively on the percentage of collected revenues which are allowed for spending, and (b) central level own source revenues are authorized for spending without any restriction according to realization percentage, on a condition that such revenues are deposited in Kosovo Fund and are registered in KFMIS.
2. In cases where during the fiscal year, the amount of own source revenues of an organization of central level, which have been deposited into the Kosovo Fund and recorded in the KFMIS, exceed the amounts of revenues allocated in Table 3.1, then those revenues become general revenues in Kosovo Budget.

## **Article 8**

### **Dedicated revenues of the independent agencies**

1. All dedicated revenues of the independent agencies shall be deposited into the Kosovo Fund and recorded in KFMIS in accordance with the Treasury Financial Rules. All Independent Agencies shall submit cash flow plans to the Treasury.
2. All dedicated revenues are hereby appropriated to each of the independent agencies according to the Constitution and applicable Laws. The Budget of Republic of Kosovo includes all dedicated revenue as it is received during Fiscal Year 2021.
3. All unspent balance of dedicated revenues from Fiscal Year 2020 is hereby appropriated and authorized for Fiscal Year 2021 to the independent agencies according to the Constitution and applicable laws, provided that the maximum amount of Dedicated Revenue is hereby appropriated through this law and shall not exceed the amount specified in table 3.1.A of this Law.
4. In periods when there are no sufficient funds collected and available, under paragraphs 2 and 3 of this Article, in order to fulfil the requirements determined in the cash flow plans submitted to the Treasury, then Treasury based on the Agency's cash flow plan, shall hereby allow other public funds from the Kosovo Fund authorized by the Minister to be appropriated in an amount which is sufficient to fulfil the deficit. At all times dedicated revenues shall be used as a first priority funding source for payment of Independent Agency's Expenditures before other funding sources are appropriated and used. The Minister, at least twice (2) a year, reports to the Committee for Budget and Finance whether the funds have been sufficient and which measures have been taken in order that the necessary funds are available.
5. While dedicated revenues for Fiscal Year 2021 are received and appropriated, they substitute all appropriations and funding made pursuant to paragraph 4 of this Article to the extent that the deficit funding from the Kosovo Fund has not been spent yet.
6. Notwithstanding paragraphs 4 and 5 of this Article, the Air Navigation Services Agency pursuant to Law No.04/L-250 on Air Navigation Services Agency, for year 2021 will be funded by receipts and dedicated revenues and deposited in the Kosovo Fund under table 3.1.A attached to this law. The remaining funds from dedicated revenues, and unspent from previous year, shall continue to be treated as dedicated revenues for financing of Air Navigation Services Agency for subsequent years.

## **Article 9**

### **Appropriation and re-appropriation of carried forward fund as well as the outstanding liabilities from previous year**

1. No later than thirty (30) days after the issuance of full budgetary appropriations for fiscal year 2021, the Government shall submit a preliminary financial statement to the Assembly indicating the composition of Treasury for Kosovo Fund from fiscal year 2020, including:
  - 1.1. unspent balances of Central Government own source revenues;

- 1.2. unspent balances of municipalities own source revenues;
  - 1.3. unspent balances of designated donor grants;
  - 1.4. balance of trust funds held by budget organizations;
  - 1.5. funds that shall be kept as retained savings, and
  - 1.6. unspent loans for designated entities.
2. No later than thirty (30) days after the issuance of full budget appropriations for fiscal year 2021, the Government submits to the Assembly for information the table showing the changes made in tables 3.2, 3.2B, and table 4.2. required by budget organizations to meet outstanding financial obligations from the previous year related to multi-year capital projects.
  3. The changes in tables 3.2, 3.2B, and table 4.2 are limited as follows:
    - 3.1. the total budget appropriation for capital projects, provided in tables 3.1, 3.1A, and 4.1 for any budget organization, will not increase as a result of these changes;
    - 3.2. any other project added to tables 3.2, 3.2B and table 4.2 must be a capital project that has been part of table 3.2 and table 4.2 of the Law on Budget Appropriations for year 2020;
    - 3.3. provided that other capital projects may be added to tables 3.2, 3.2B and table 4.2, then such capital project shall be fully financed from the unspent balance sheets of the capital expenditure category provided for in paragraph 1 of this Article and appropriated in fiscal year 2021.
  4. During budget allocation from the Treasury, priority is given to the allocation according to cash flow for the payment of liabilities reported as outstanding.
  5. Unspent balances of own source revenues of the central budget organization collected during the Fiscal Year 2020, deposited in the Kosovo Fund and recorded in KFMIS shall be appropriated for the fiscal year 2021, up to the level of their planning under table 3.1. of fiscal year 2020.
  6. Unspent balances of own source revenues of Municipalities from fiscal year 2020 and previous years, deposited in the Kosovo Fund and recorded in KFMIS as budget appropriation to a municipality, shall be appropriated for the fiscal year 2021 pursuant to LPMFA authorizations and approved by a decision issued from Municipal Assembly.
  7. Unspent balances from the Development Trust Fund from the fiscal year 2020 and previous years, deposited in the Kosovo Trust Fund and registered in KFMIS as budget appropriations for a municipality, with a request from Mayor of respective municipality not changing the amounts and projects, are appropriated for the fiscal year 2021. These funds shall be recorded in KFMIS, as an unspent balance and municipalities shall be notified by the Minister.
  8. Unspent balances of designated donor grants, recorded in KFMIS, shall be appropriated for



Fiscal Year 2021 if there is a legally binding agreement into force.

## **Article 10**

### **Appropriation of donors grants**

1. Pursuant to LPFMA, all donor grants shall be deposited into the Kosovo Fund and recorded in KFMIS unless otherwise required by the donor, and if there is a written consent by the Minister.
2. After completion of the procedures according to Treasury Financial Rules, the donor grants shall be appropriated for the specified agreed purposes, and may be allocated and spent for such purposes only.
3. When a donor grant agreement expressly requires the donor to reimburse certain expenditures incurred by a budget organization, the full amount of the grant is hereby appropriated after the execution of the grant agreement.

## **Article 11**

### **Other budget appropriations**

1. All public money retained by the Kosovo Property Comparison and Verification Agency in the exercise of its responsibility to design, implement and administer the rental scheme for the properties that the Kosovo Property Comparison and Verification Agency has in its inventory, and any respective payments from the Kosovo Property Comparison and Verification Agency account; are to be duly recorded in KFMIS and considered as part of the Kosovo Fund in compliance with the legislative framework of Kosovo Property Comparison and Verification Agency, the LPFMA, this Law and the Treasury Financial Rules.
2. All public money collected from goods imported from businesses registered in North Mitrovica, Zubin Potok, Leposaviq or Zvečan, which are intended for consumption in these municipalities documented through relevant documents, at the moment of entry into Kosovo through customs points in Jarinje (point 1) or Brnjak (point 31) should be sent to the Kosovo Fund by being specifically identified and recorded in KFMIS, and allocated to the DTF created by the European Union Special Representative in Kosovo at the Commercial Bank which is licensed by the Central Bank of Kosovo.
3. Unspent balance from previous years at Development Trust Fund are appropriated for fiscal year 2021 and transferred to beneficiary municipalities after approval of specific projects, excluding expenditure category of wages and allowances, by Management Board of this Fund. Regardless defined provisions stipulated in Article 30 of LPFMA, budgeted funds in Treasury for the Development Trust Fund for 2021, are transferred to beneficiary municipalities by Minister, based on approval of specific projects by Managing Board of this Fund, excluding expenditure category of wages and allowances, and changes are reflected in respective tables.
4. In case that during the fiscal year, the amounts of the Development Trust Fund that are deposited in the Fund of the Republic of Kosovo and registered in KFMIS, exceeds the amount of budgetary appropriation according to Table 3.2., the Treasury sub-program, Capital

Expenditure category for the project Development Trust Fund, by decision of the Minister such funds shall be registered as a balance available for the Development Trust Fund. The Minister in an annual financial report specifically reports on appropriations and the way of using the funds for the Development Trust Fund.

5. All trust funds are to be duly recorded in KFMIS and are considered as part of the Kosovo Fund in accordance with the LPFMA and the Treasury Financial Rules. Such Trust Funds are hereby appropriated for use on behalf of the designated beneficiaries.
6. The amount of two million one hundred and seventy-three thousand seven hundred and twenty-two (2,173,722) euros to the Ministry of Economy and Environment (MEE) in the expenditure category of “Subsidies and Transfers”, will be dedicated to financing capital projects in publicly owned enterprises (POE). Funds dedicated to finance capital projects are transferred to the publicly owned enterprises by the MEE after the approval by the Interministerial Committee for publicly owned enterprises and signing of the “Memorandum of Understanding” for this purpose in between MEE and beneficiary POE. This Memorandum of Understanding which is based on the decisions of Interministerial Committee for POEs; sets out the criteria for spending dedicated funds for capital projects, as well as the monetary rate appropriated for this purpose. These funds transferred for this purpose of spending, cannot be used for operating expenses by publicly owned enterprises.
7. Amount of one million euros (1,000,000) in MEE under expenditure category of “Subsidies and Transfers”, will be dedicated for funding of “Innovation and Training Park Prizren”. Dedicated funds for financing of ITP Prizren shall be transferred from MEE after signing the “Memorandum of Understanding” between MEE and co-established association by Government of Kosovo and Government of Germany “ITP Prizren”.
8. Borrowing funds pursuant to international financial agreement, could be transferred or allowed for spending to the project implementer (publicly owned enterprise or public institution), through an understanding agreement between BO where the budget appropriation is, and public institution as the project implementer, after the approval by Minister.
9. The appropriated budget for the Office of Communities at the Office of the Prime Minister, expenditure category of subsidies and transfers, shall be used in compliance with the Program for communities approved by the Government. The use of funds pursuant to this paragraph is done only after the approval of the Program for communities by the Government.
10. For the period January-December 2021, to the Radio Television of Kosovo (hereinafter RTK), are appropriated eleven million two hundred thousand euros (11,200,000 €), in the expenditure category of “Subsidies and Transfers”. Before each quarter, RTK will submit the planned expenditure program to the Committee on Budget and Transfers of the Assembly. At the end of each quarter, RTK will submit to the Assembly a report on expenditures incurred. Funds under this paragraph are allocated and transferred from the Treasury to the commercial bank account designated by RTK, according to the decision of the Committee on Budget and Transfers.
11. The Minister is authorized when receiving projected funds from PAK funding, to prioritize them in projects according to Table 3.2., until reaching the amount foreseen to be funded in Table 1.

12. Funds from the sub-program” Green Card Compensation”, within the program ”Economic Recovery Program” in the Ministry of Finance are used to cover the cost of border insurance obligations by the Government of the Republic of Kosovo, pursuant to the Government Decision No. 05/39 dated 03.06.2020.

## **Article 12**

### **Limits on commitments and expenditure**

1. No budget organization may exceed the total number of employees at the sub-program level, at any time during Fiscal Year 2021 as specified in table 3.1., 3.1.A., and 4.1. attached to this Law. Any exceeding of the number of the allowed employees (in addition to the woman after child birth) and budget appropriations for each sub-program is considered a legal violation and legal measures will be taken against the responsible persons according to the structure of the budget organization under the legislation into force.
2. Notwithstanding paragraph 1 of this Article, provided that the total number of employees and the allowed budget amount within the organization does not change, the number of employees and budgetary appropriations to sub-programs in tables 3.1, 3.1.A and 4.1 may be adjusted by Minister’s decision with appropriate justification by the budget organization. In regard to local level budget organizations a decision of the Municipal Assembly is required in advance. All approved changes in relation to the staff are submitted to the Minister for updating of tables 3.1, 3.1.A and 4.1.
3. Notwithstanding Article 1 in case of reorganization of budget organization, as a result of new Government structure, number of employees in budget organizations in table 3.1. might be adjusted by Minister’s decision, after a justification provided by the responsible unit of human resources and approved by CAO of the budget organization, under the condition that the total allowed number of employees in budget level shouldn’t be exceeded. In case of local level budget organization preliminary decision from Municipal Assembly is required. All changes approved in relation to the personnel shall be submitted to the Minister for adjustment of tables 3.1., 3.1.A., and 4.1.
4. Notwithstanding paragraph 3 of this Article, in case that the necessary number of employees for a certain budget organization is not sufficient according to the total number permitted by this Law, the Government of the Republic of Kosovo is authorized with the Minister’s proposal to decide about the adjustment of the permitted number of employees for the budgetary organizations, in accordance to the real number of employees at the moment of approval of this law. This exclusion is valid in the situations of Government restructuring as a consequence of state administration re-organization.
5. Spending of public money from the expenditure category “Subsidies and Transfers” is limited to circumstances where there is a clear legal basis under this law, any other law, or any sub-legal act for such expenditures.
6. Spending of public money from the expenditures category of ”Goods and Services” is not permitted for payment of employees, either in the form of allowances or as contributions in goods, including meals or gifts, excluding reimbursement or allowed expenses for travel abroad,

under the relevant legislation.

7. The budget organization shall not announce a tender for a capital project approved in tables 3.2., 3.2.B. and 4.2. after October 31, 2021 for potential expenditure in the fiscal year 2021, unless those expenditures are planned for that capital project and for subsequent years specified in tables 3.2., 3.2.B., and 4.2.
8. Signing of contracts for multi-year capital projects shall be signed by budgetary organizations only if such expenditures for total value of the project are provided for in the budget law for fiscal year 2021 and for the two (2) following years. If a capital project is planned to be implemented beyond three (3) years covered by this law, then such approval shall be granted by the Government.
9. Each budget organization should record in KFMIS the multi-year commitments for capital projects and place in KFMIS contracts for capital projects related to contractors. Liabilities for capital projects are recorded as “purchase orders” in KFMIS in three (3) years, only in accordance with the contracts concluded for those capital projects, planned in the budget tables and included in the Public Investment Program (PIP).
10. For the purpose of paragraph 9. of this Article, capital projects are considered to be budgeted as multi-year projects and the same commitments are recorded in KFMIS for a period of three (3) years, based on the dynamics of their implementation, in accordance with the procurement plan. The next two years from the current fiscal year, constitute the first budgeting claim for the following years, based on multi-year commitments and dynamic work plan, confirmed by BOs.
11. Notwithstanding paragraphs 9 and 10. of this Article, the budget for capital projects is allocated for expenditure only for the part of funds budgeted in fiscal year 2021. BOs are obliged to harmonize the dynamic project implementation plan with these budget allocations and to authorize the works only after the budget appropriations provided by the Law on Budget Appropriations.
12. In the event that an individual, official, person or entity receives any payment from the Kosovo Fund as a result of an error, confusion or omission, those funds shall be returned to the Kosovo Fund within five (5) days of receipt of the notice letter from the Director General of the Treasury notifying the receiving party that the payment had been made in error:
  - 12.1. in cases where a budget organization notices that a payment has been made incorrectly, it shall immediately inform the Director General of the Treasury and a return order shall be issued immediately;
  - 12.2. in cases where a payment has been made incorrectly and no return has been made, the Director General of the Treasury has full authority to use the necessary remedies.

### **Article 13**

#### **Advance payments**

1. Budget organizations may pay advances to contractors for capital projects and for goods and services up to fifteen percent (15%) of the contract value. Such advance payment may be made only on the basis of a legally concluded contract, worth more than ten thousand euros (10,000 €), which has been achieved in accordance with the Public Procurement Law. For the advance payment for capital projects, the contract must contain the performance guarantee and the clearly defined payment schedule, which at the same time foresees the work to be performed prior making of each payment.
2. The Government may approve the advance payment in the amount of up to thirty percent (30%) of the contract value for capital projects.
3. The Government may approve the advance payment of more than thirty percent (30%) and up to one hundred percent (100%) of the contract value for goods and services.
4. With the exception of paragraphs 1, 2 and 3 of this Article, in November 2021 the advance payment is limited to ten percent (10%) and in December 2021 up to five percent (5%) of the contract value.
5. Advances of up to one hundred percent (100%) from the budget allocation of the current year are allowed for projects related to the defense and security of the Republic of Kosovo. Advances related to projects related to the protection and security of the Republic of Kosovo, are allowed to remain open for subsequent years for those projects for which the delivery of equipment can not be done within a regular fiscal year.
6. In cases of advance payment of grant-subsidy schemes for non natural persons and non- legal persons, in accordance with paragraph 5. of Article 12 of this law, the budget organization may issue a sub-legal act which regulates the transfer as advance payment to contractors-beneficiaries up to fifty percentages (50%) of funds from the value of the grant contract. Such advance payment, if applicable, can only be made on the basis of a legally concluded contract in accordance with sectoral legislation as well as that of public finance, provided that before the advance payment of the grant, a bank advance guarantee is accepted (in it first - unconditional) at 100% of the value to be transferred and for the full term of the contract. The unconditional beneficiary of the bank guarantee is the budget organization.
7. With the exception of paragraph 6. of this Article, the Government may approve a sub-legal act which regulates the payment of the advance up to one hundred percent (100%) of the value of the grant scheme according to the relevant sectoral legislation. In this case, the bank advance guarantee is applied appropriately (100% allowed of the advance).

8. Budget organizations may make advance payments to employees traveling outside the Republic of Kosovo in accordance with applicable legislation on travelling abroad and in accordance with Treasury Financial Regulations. Such advances should be closed and the unspent amounts returned to the Kosovo Fund, in accordance with the Treasury Financial Regulations.
9. If advances for petty cash or travelling made during 2020 are not closed before January 15, 2021 in accordance with Treasury Financial Regulations, expenditures related to these advances will be recorded in the budget appropriations for 2020.

## **Article 14**

### **Unforeseen expenditures and reserves**

1. The unforeseen expenditures are appropriated under the sub-program: “Unforeseen Expenditures” in Table 3.1 and these funds are allocated in accordance with Article 29 of the LPFMA in prior consultation with the Ministry of Finance.
2. In accordance with paragraph 3 of Article 29 of the LPFMA, the Government may authorize the Minister to approve transfers from the sub-program “Unforeseen Expenditures” to any other sub-program in Table 3.1 and Table 4.1 for individual amounts requested up to the value of forty thousand euros (40,000 €). The cumulative amount of allocated funds of this authorization may not exceed twenty percent (20%) of the allocated annual amount of the sub-program “Unforeseen Expenditures”.
3. Funds allocated to the Ministry of Education and Science in the sub-programs: “Central Administration” and sub-program” Capital Investments in Pre-University Education (source of funding Borrowing Project Education Reform, Component 1.3.)” are transferred to the respective municipalities after the issuance of the decision of the Minister of Education and Science. Such decisions are approved by the Minister and are reflected in the relevant tables. This transfer is realized in accordance with the criteria reached by the municipalities set by the Ministry of Education and Science based on the memorandum of understanding signed by the Minister of Education and Science and the respective Mayor. Such transfers are not subject to the restrictions of transfers contained in Article 30 of the LPFMA or Article 15 of this law.
4. Funds from health borrowing related to the “The Capital Payment Scheme based on Performance”, budgeted at the Ministry of Health for year 2021, may be transferred from the Ministry of Health to the municipalities in accordance with the Performance Agreements signed by the Minister of Health and the Mayor of the respective municipality. Such transfers shall not be subject to the restrictions of transfers included in Article 30 of the LPFMA or Article 15 of this Law.
5. The Ministry of Finance is authorised through the Economic Recovery Program to budget and allocate for expenditures with source of financing from borrowing with code 04 in the category of expenditures subsidies and transfers the amount six million and three hundred and twenty-nine thousands and four hundred ninty-three euros (6,329,493 €) for the international financial agreement “Competitiveness and Readiness for Export Project”.

6. Funds allocated to the Ministry of Local Government, with code 212, in the capital project “Municipal program for development of socio-economic infrastructure and inter-municipal cooperation” code 15633, and funds allocated to the Ministry of Regional Development, with code 221, in the capital project “Regional Development Program”, with code 18782, can be reallocated to new capital projects after approval by the Government in accordance with the memorandum of understanding signed between the Minister of the relevant ministry and the Mayor. New capital projects created under this paragraph must receive the relevant budget codes. The restrictions provided in paragraphs 1, 2, 3 and 5 of Article 16 of this law do not apply to this paragraph.
7. The Minister responsible for agriculture, forestry and rural development is authorized, through a sub-legal act to implement the subsidy and grant schemes for (i) the Rural Development Program for 2021 and (ii) the Program for Direct Payments for 2021, according to the budgetary allocations in table 3.1. attached to this law and the restrictions in article 13 of this law.
8. The Ministry of Agriculture, Forestry and Rural Development, with code 203, after the natural damages created in agriculture, allocates the funds directly to the farmers affected by the sub-program “Natural damages in agriculture” with code 47600, category of expenditures “Subsidied and transfers”, after the approval by the Government of the report regarding the caused damages.

#### **Article 15**

#### **Transfer of allocated budgetary amounts**

1. The transfer of allocated budget amounts is done in accordance with Article 30 of the LPFMA, at the level of the budget sub-program and the category of expenditures. The percentage of the calculation of the negatively affected budget allocation includes all sources of funding. Budget transfers are performed in accordance with the procedures and criteria provided by the administrative instruction MF-No.05 / 2019 on the procedures of transfer and reallocation of budget allocations. Transfer or reallocation of funds is not allowed when a budget is added to the project from a new source of funding.
2. The Minister may allocate funds foreseen by the Ministry of Finance sub-program: “Contingencies in the Ministry of Finance”, in all categories of budget expenditures, after the approval by the Government.
3. When the budget organization has under-expenditure compared to the cash flow plan submitted to the Treasury, the Minister may during the last three (3) months of the financial year with the prior approval of the Government, after receiving a valid justification from requesting budget organization, to authorize the reduction of the budget allocation for all categories of expenditures of that budget organization, excluding own source revenues, dedicated revenues and borrowings, to transfer it within the same budget organization or to transfer that allocation to other budget organization, by excluding all paragraphs and articles which restrict budget transfers. These funds cannot be transferred for new capital projects. The cumulative value of all these transfers should not exceed five percent (5%) of the total value of all budget appropriations excluding all changes

in budget appropriations incurred by September 30 of the fiscal year. In the last quarter of the fiscal year, the Treasury is authorized to make the necessary adjustments in the category of salaries and allowances within BOs.

4. The calculated percentage of budget appropriations negatively affected according to paragraph 2 of this Article, is excluded from the percentage of transfers and reallocations which are regulated with Article 30 of the LPFMA and paragraphs 1, 2 and 3 of Article 16 of this law.
5. With the exception of paragraphs 2 and 3 of this Article, no transfer of budget appropriations may be made in the category of salaries and allowances from any other category of expenditures without the prior approval of the Assembly.
6. The transfer of budget allocations within the category of salaries and allowances can be done between sub-programs of the same budget organization with the approval of the Minister. Such transfers of municipalities require prior approval from the Municipal Assembly. Such transfers are not subject to the limitations of budget transfers of any paragraph or subparagraph restricting such transfers.
7. Prior approval by the Assembly is required for any transfer between budget organizations with the exception of paragraphs 2 and 3 of this Article.
8. After the approval of each transfer, the adjustment of amounts is done in table 3.1. and Table 4.1. and is recorded in KFMIS.
9. Funds from the Reserve of municipality:
  - 9.1 Can be transferred to the category of capital expenditures, after the municipality completes the required data according to the PIP manual and Administrative Instruction MF - No. 06/2019 on Selection Criteria and Prioritization of Capital Projects. The transfer of funds from the Reserve according to the rules of this paragraph can be done after the approval of the Municipal Assembly. These budget moves are not subject to the transfer restrictions contained in Article 30 of the LPFMA and Articles 15 and 16 of this law.
  - 9.2 Funds from the Reserve in local level, deriving continuously from capital projects of previous years, with the decision of the Municipal Assembly are transferred to the appropriate category of expenditures in the relevant sub-program, by maintaining the code and name of the project in KFMIS obtained from the Law on budget appropriations 2020. Their allocation is made only for the purpose set out in the project, while for the purpose of financial reporting, the disclosure is made with the project number, following the execution from the previous year.



**Article 16**  
**Changes in amounts allocated to capital projects under sub-programs**

1. Funds may be allocated only to capital projects listed in Table 3.2 for capital projects presented in table 3.2., the Minister may, if provided with valid justifications by the head of the budget organization, authorize the movement of funds allocated from one capital project to another within the same sub-program of that budget organization, provided that the carried forward amount to be less than or equal to fifteen percent (15%) of the total value of the approved capital expenditure category for that sub-program. Reallocations must be performed in accordance with the procedures and criteria provided by the administrative instruction MoF, No. 05/2019 on the procedures of transfer and reallocation of budget appropriations.
2. For each capital project presented in tables 3.2., the Minister may, if valid justifications are provided by the head of the budget organization, submit a request for approval to the Government for the transfer of funds allocated from one capital project to another within the same sub-program of that budget organization in the amount higher than fifteen percent (15%), but less than twenty-five percent (25%) of the total value of the capital expenditure category approved for that sub-program.
3. For each capital project presented in tables 3.2., after approval by the Government, the Minister submits a request for approval to the Assembly, for the movement of funds allocated from one capital project to another within the same sub-program of that budgetary organization in the amount equal to or higher than twenty-five percent (25%) of the total value of the capital economic category approved for that sub-program with the exception of paragraph 2 of article 16 of this law when the Minister is allowed to make such a transfer, after the budget cuts approved by the Government. Initially, the Minister examines the justification of the head of the budget organization.
4. The percentage of the calculation of the negatively affected budget allocation of paragraphs 1, 2 and 3 of this article includes all sources of financing.
5. New capital projects at the local level may be added, provided that such capital project is fully financed from the undistributed balances of carried forward revenues and allocated for fiscal year 2021.
6. New capital projects can be added to Table 3.2. and table 4.2., provided that they are financed according to the procedures authorized in paragraph 2. of article 6. paragraph 5. and paragraph 8. of this article if they become part of the Public Investment program in accordance with the sub-legal acts in force of Ministry of Finance.
7. For the purposes of paragraphs 1, 2, 3 and 5 of this Article, the head of the budget organization shall prepare a valid justification, which shall contain the rationale that the estimated cost of the capital project is higher than the available funds which are determined in accordance with the Public Procurement Law, or that a capital project needs less funds than the specified amount, as

well as a description of the impact that the request may have on the Public Investment Program.

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

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

8.2 when there are funds left over from existing projects that are physically and financially completed, new capital projects can only be added as long as there is surplus of left over funds;

8.3 when projects are funded by the Trust Development Fund;

8.4 when the Government takes a decision according to Article 29 of the LPFMA;

8.5 for every new capital project that is added to table 4.2. prior approval from the Municipal Assembly is required.

9. Each budget organization when proposing new capital projects for inclusion in the annual budget allocations, must complete all the data required in the Public Investment Program, implement the legal rules and Administrative Instruction MF-No.06 / 2019 for the selection criteria and prioritization of capital projects as well as the administrative instruction MF-No.04 / 2019 on the definition of capital projects and the classification of capital project expenditures. All new capital projects in the budget tables of this law must have planned and included expropriation costs within the total cost of the project, in accordance with the Administrative Instruction MF-No.04 /2019.

10. Changes in budget allocations for existing projects or replacement of municipal capital projects, presented in Table 4.2. including the carried forward own source revenues and projects registered in KFMIS, must be approved in advance by the Municipal Assembly, whereas in the case of the Trust Development Fund the changes in the allocated budget amounts must be approved by the TDF Board. The changes provided by this article are registered in KFMIS by the Minister.

11. The Minister is authorized to adjust the allocated budget amounts for capital projects with a source of funding from the "Investment Clause" depending on the progress and dynamics of work, limited only to (i) projects that are part of the list under this law and (ii) up to the loan amount according to the agreement ratified by the Assembly for the project in question, upon recommendation by the minister of the ministry or the mayor of the implementing municipality of the project and approval by the Minister. Such a change has no effect on the deficit limit according to the fiscal rule and is not subject to the transfer restrictions contained in Article 30 of the LPFMA or Article 15 of this law.

## **Article 17**

### **Budget execution**

1. The Chief Administrative Officer of the budget organization is the main legal responsible person

for budget execution, in accordance with Article 10 of the LPFMA as well as sub-legal acts approved by the Minister, including the delegation of expenditures to budget organizations.

2. All Chief Financial Officers shall ensure that all liabilities are recorded in KFMIS in accordance with the LPFMA and the Treasury Financial Regulations.
3. The Treasury of Kosovo through KFMIS reports on a quarterly basis for budget execution, which includes the execution of capital projects approved by this law, in accordance with Article 45 of the LPFMA.
4. All budget organizations through the Public Investment Program (PIP) system must report to the Ministry of Finance - Budget Department, within three (3) weeks from the end of each quarter for the physical and financial progress of capital projects, with total value (for all years) over one million euros (1,000,000 €).
5. The Chief Financial Officer of each municipality submits to the Mayor within three (3) weeks from the closure of each quarter (3) months a detailed report on the progress achieved in the implementation of all capital projects worth more than ten thousand euro (10,000 €). A copy of such a report must also be submitted to the Minister.
6. Every central level budget organization that finances or co-finances local level projects on regular municipal funding, must implement clear, fair and transparent criteria. The central budget organization and the beneficiary municipality sign an agreement which regulates the obligations of both parties regarding the procurement process, implementation and supervision of the project, settlement of obligations, completion and technical acceptance of the project, as well as asset registration. Agreements under this article must be in line with the budget possibilities of budget financing or co-financing organizations and are authorized in advance by the Minister.

## **Article 18**

### **Budgetary Impact Assessments for new initiatives**

1. Whenever a new initiative is proposed, including new legislation, a strategy or any other similar act is submitted in advance by proposing body to the Ministry of Finance, along with the Budget Impact Assessment Form. The Ministry of Finance makes a detailed assessment of the impact it may have on the Kosovo Budget for at least the next three (3) fiscal years.
2. The proposing body according to paragraph 1 of this article, must obtain an opinion on the budget impact assessment from the Ministry of Finance regarding the budgetary impacts of the proposed legislation before submission to the Government and the Assembly for review and approval.
3. The Budget Department, if necessary, in cooperation with the Department on Economic Policy, will review the Budgetary Impact Form according to paragraph 1 of this Article, and present their independent opinion regarding the validity of the budgetary impact calculation, the availability of funding sources in accordance with this law, before the Government, or the Assembly, when the proposer is the Assembly.

4. Any new initiative for expenditure, including the proposed new legislation, that does not have a budget allocation included in the attached tables, will not receive a budget allocation unless appropriate cuts are made to other budget allocations of the same value.
5. No draft law may be submitted to the Government or the Assembly for approval if it has not identified the source of funding for fiscal year 2021 and subsequent years provided in the Medium Term Budget Expenditure Framework 2021-2023 foreseen with Article 5, paragraph 1, and tables within this law.
6. No decision of the Government on new initiatives that may produce a financial obligation for fiscal year 2021 can be legally binding if the same does not identify the source of funding provided by the allocations under Article 5, paragraph 1, of this law, or if it does not identify the necessary savings and cuts in existing allocations in accordance with the LPFMA and paragraph 4 of this Article.
7. If the Government approves a new initiative that produces budget obligations for one or more budget organizations after fiscal year 2021, then this budget obligation is automatically addressed in determining the allocations for these budget organizations during the preparation process of the budget for the following year.

#### **Article 19**

##### **Supervising the implementation of projects**

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

#### **Article 20**

##### **Funds for the maintenance of emergency liquidity assistance**

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

## **Article 21**

### **Public Debt Service**

1. The Treasury in the Ministry of Finance is authorized to execute transfers on behalf of the public debt service from the Kosovo Fund, in accordance with the legislation on public debt.
2. The value of transfers for public debt service is calculated by the Treasury based on agreements in force and in accordance with Law no. 03 / L-175 on Public Debts.
3. The indicative forecast of the value of transfers for interest expenses is presented in table 2 and table 1, attached to this law, and is treated as part of the general budget expenditures.
4. The indicative forecast for exits on behalf of the return of principal is presented in Table 1. attached to this law as part of the receipts and exits provided for financing the budget deficit.
5. With the exception of paragraphs 3 and 4 of this Article, in the event of changes in market conditions or exchange rates, the Treasury shall transfer the necessary funds for the public debt service pursuant to paragraph 2 of this Article, and in accordance with Article 38, paragraph 3, of the LPFMA.

## **Article 22**

### **Issuance of securities**

1. For the purpose of issuing domestic state debt, the Minister as the sole authorized individual to enter into state debts, within the budget year 2021 within the amount provided for the issuance of domestic debt in table 1., through the CBK as a fiscal agent of the Treasury will issue securities under the conditions set out in the Law on Public Debt and sub-legal acts deriving from this law, including the possibility of issuing retail bonds to investors who are natural persons.
2. However, the amount required for the issuance of securities within the limit defined in paragraph 1, may be subject to review depending on the dynamics of budget execution and available funding, as assessed by the Minister. For this purpose, the Minister is authorized to replace the structure of public debt instruments, within the maximum limits of public debt issuance set out in Tables 1. and 1.1. attached to this law.
3. In accordance with the Law on Public Debt and Article 21 of this law, the Treasury is authorized to refinance, through the issuance of securities, all existing instruments that mature within the fiscal year, unless otherwise provided by the securities calendar. The Treasury is authorized to use the Kosovo Fund for refinancing management according to the securities calendar in accordance with the cash flow plans for the fiscal year.

## **Article 23**

### **Economic Recovery Program**

1. Through the Economic Recovery Program, the funds are allocated according to the proposal by the Minister and approval by the Government, based on the implementation plan approved by the Government. The funds, allocated from all sources of funding, are transferred and allocated to the respective expenditure category, under the relevant budget program and the budgetary

organization responsible for implementation, in accordance with the approved plan, excluding the restriction provided in Article 11, paragraph 11 of this law. These budget moves are not subject to the transfer restrictions contained in Article 30 of the LPFMA or Article 15 of this law.

2. Capital projects identified in the implementation of the Economic Recovery Program, which are financed from specific sources are determined by a decision of the Government, according to the mechanism in paragraph 1. of this article.
3. In cases when funds are allocated within the budget of the Ministry of Finance, sub-program Treasury of Kosovo, to be transferred to a non-budgetary organization, then the Treasury is authorized to transfer funds to the beneficiary foreseen in the implementation plan according to paragraph 1 of this article, after the signing of the agreement by the Minister and the beneficiary.
4. Funds from the Economic Recovery Program cannot be used to pay court fees or other similar compensations to which budgetary organizations, independent agencies, or public enterprises are exposed.

#### **Article 24**

##### **The adjustment of budget tables with regulations for internal systematization**

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

#### **Article 25**

##### **Expiration of the Budget of the Republic of Kosovo**

All budgetary appropriations for the fiscal year 2021 expire at midnight on 31<sup>st</sup> of December 2021, with the exception of undistributed budget appropriations from own source revenues of municipalities or any other budgetary organization permitted by this law, which are carried forward to the following year.

#### **Article 26**

##### **Entry into force**

This law enters into force on the day of publication in the Official Gazette of the Republic of Kosovo, with financial effect from 1<sup>st</sup> of January 2021.

**The Speaker of the Assembly of Republic of Kosovo,**

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**Vjosa OSMANI - SADRIU**

Table 1. Statement of Government Revenue and Expenditure

Description	2019	2020 Rishikim	2021 Proj.Buxheti	2022 Proj.	2023 Proj.
In millions of Euros:					
<b>1. Total Revenue</b>	<b>1,888.2</b>	<b>1,788.5</b>	<b>1,885.9</b>	<b>2,002.0</b>	<b>2,097.8</b>
<b>1.1 Tax Revenue</b>	<b>1,662.0</b>	<b>1,565.2</b>	<b>1,661.1</b>	<b>1,766.5</b>	<b>1,849.7</b>
<b>Direct Taxes</b>	<b>292.3</b>	<b>282.4</b>	<b>295.4</b>	<b>318.8</b>	<b>337.3</b>
<i>Tax on Corporate Income</i>	94.6	89.8	94.8	99.6	105.2
<i>Tax on Personal Income</i>	165.6	159.6	165.9	174.3	184.0
<i>Tax on Immovable Property</i>	27.3	28.7	30.0	40.1	42.9
<i>Other</i>	4.8	4.4	4.6	4.9	5.1
<b>Indirect Taxes</b>	<b>1,415.3</b>	<b>1,322.4</b>	<b>1,412.3</b>	<b>1,496.1</b>	<b>1,563.1</b>
<i>Value Added Tax:</i>	845.6	790.5	857.4	913.1	954.5
<i>Domestic:</i>	239.2	238.1	243.8	255.6	265.4
<i>Border:</i>	606.4	552.4	613.6	657.5	689.1
<i>Customs Duty</i>	130.3	105.9	127.7	138.1	144.8
<i>Excize</i>	435.5	422.6	423.7	441.2	459.8
<i>Other indirect</i>	3.8	3.4	3.5	3.7	3.9
<b>Tax Refunds</b>	-45.5	-39.6	-46.5	-48.4	-50.7
<b>1.2 Non-tax revenue</b>	<b>214.6</b>	<b>188.9</b>	<b>214.3</b>	<b>225.0</b>	<b>237.6</b>
Fees, charges, and other - Central Level	121.4	105.0	114.1	121.2	127.9
Fees, charges, and other - Local Level	50.0	47.1	48.0	50.6	53.4
Concessionary fees	11.1	2.7	19.0	20.1	23.1
Royalties	29.4	30.2	30.2	30.2	30.2
Interest income (KEC loan)	2.7	4.0	3.0	3.0	3.0
<b>1.3 Budget support and grants</b>	<b>11.5</b>	<b>34.4</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>
<b>1.4 DDG - Donor designated grants</b>	<b>8.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>
<b>2. Total Expenditure</b>	<b>2,093.4</b>	<b>2,620.4</b>	<b>2,412.6</b>	<b>2,375.8</b>	<b>2,434.7</b>
<b>2.1 Recurrent Expenditure</b>	<b>1,538.8</b>	<b>1,860.5</b>	<b>1,757.9</b>	<b>1,647.6</b>	<b>1,655.2</b>
<b>Regular recurrent expenditure</b>	<b>1,538.8</b>	<b>1,649.2</b>	<b>1,619.9</b>	<b>1,647.6</b>	<b>1,655.2</b>
<i>Wages and Salaries</i>	615.9	620.7	625.3	641.8	645.0
<i>Goods and Services</i>	295.6	315.402	310.8	346.3	346.7
<i>Subsidies and Transfers</i>	627.3	678.6	643.0	653.7	658.6
<i>Reccurent reserves</i>	0.0	34.4	40.7	5.8	4.8
<b>Economic Recovery Program</b>	<b>0.0</b>	<b>364.6</b>	<b>182.4</b>	<b>0.0</b>	<b>0.0</b>
<b>2.2 Capital Expenditure</b>	<b>531.2</b>	<b>729.9</b>	<b>616.3</b>	<b>678.9</b>	<b>718.5</b>
<i>Regular budget financing</i>	386.8	397.4	393.3	490.2	529.3
<i>Debt financing through the investment clause</i>	12.5	147.5	195.0	188.8	189.2
<i>Liquidation proceeds</i>	131.9	185.0	28.0	0.0	0.0
<b>2.3 Public Debt Interest</b>	<b>23.5</b>	<b>30.0</b>	<b>38.5</b>	<b>49.2</b>	<b>61.0</b>
<b>3. Budget Balance (1-2)</b>	<b>-205.3</b>	<b>-831.9</b>	<b>-526.7</b>	<b>-373.7</b>	<b>-336.9</b>
<b>4. Expenditure exempted from the fiscal rule:</b>	<b>177.0</b>	<b>380.7</b>	<b>229.0</b>	<b>194.8</b>	<b>195.2</b>
<i>Expenditure from dedicated PAK revenue/2</i>	1.0	6.0	6.0	6.0	6.0
<i>Expenditure financed from municipal carried-over OSR</i>	30.7	42.2	0.0	0.0	0.0
<i>Capital spending from the investment clause and liquidation p.</i>	144.4	332.5	223.0	188.8	189.2
<b>5. Budget Balance, as per fiscal rule definition (5+6)</b>	<b>-28.2</b>	<b>-451.1</b>	<b>-297.7</b>	<b>-178.9</b>	<b>-141.7</b>
<b>A. Financing Need:</b>	<b>-205.3</b>	<b>-831.9</b>	<b>-526.7</b>	<b>-373.7</b>	<b>-336.9</b>
<b>B. External Financing</b>	<b>-6.0</b>	<b>320.8</b>	<b>294.3</b>	<b>228.4</b>	<b>211.6</b>
<i>On-budget lending (IMF Drawings)</i>	0.0	152.0	95.0	60.0	60.0
<i>Regular on-budget project-loans</i>	20.6	78.2	36.0	23.1	8.5
<i>Investment clause project-loans</i>	12.5	147.5	195.0	188.8	189.2
<i>POE on-lending receipts (gross)</i>	12.1	47.6	64.2	22.7	14.3
<i>Principal repayment</i>	51.2	104.5	95.9	66.2	60.5
<b>C. Internal Financing</b>	<b>262.8</b>	<b>367.2</b>	<b>151.2</b>	<b>144.7</b>	<b>153.0</b>
<i>Issuance of treasury bills</i>	115.3	170.2	170.0	150.0	150.0
<i>Rapayment of POE debts</i>	10.9	11.4	11.4	11.4	11.4
<i>Liquidation/privatization proceeds</i>	150.0	185.0	28.0	0.0	0.0
<i>One-off finaicning (KPST)</i>	0.0	0.0	0.0	0.0	0.0
<i>Use of carried-forward municipal OSR</i>	-6.3	42.2	0.0	0.0	0.0
<i>Use of dedicated PAK revenue</i>	5.6	6.0	6.0	6.0	6.0
<i>POE lending outlays</i>	0.0	0.0	0.0	0.0	0.0
<i>POE on-lending outlays (gross)</i>	12.7	47.6	64.2	22.7	14.3
<b>D. Change in usable bank balance:</b>	<b>51.5</b>	<b>-143.9</b>	<b>-81.2</b>	<b>-0.7</b>	<b>27.7</b>
<b>E. Stock of Usable Bank Balance</b>	<b>356.5</b>	<b>213.3</b>	<b>278.8</b>	<b>278.2</b>	<b>305.9</b>
<b>Memo 1:</b>					
Revenues received from TAK	504.3	491.8	509.2	534.3	559.8
Revenues received from Customs	1,179.6	1,084.3	1,168.5	1,240.5	1,297.6
GDP	<b>7,103.7</b>	<b>6,961.3</b>	<b>7,132.6</b>	<b>7,508.4</b>	<b>7,927.5</b>
Budget deficit (fiscal rule def.) as % of GDP	-0.4%	-6.5%	-4.2%	-2.4%	-1.8%
Available bank balance as % of GDP	5.0%	3.1%	3.9%	3.7%	3.9%
<b>Memo 2:</b>					
Disclosure of the Economic Recovery Program		<b>364.6</b>	<b>182.4</b>		
[1] Wages and salaries		13.8	14.0		
[1b] Goods and Services		13.0	10.0		
[1c] Subsidies and Transfers		110.5	106.1		
[1d] Support for municipalities			7.9		
[2a] Contingency for subsidies and transfers		74.0	0.0		
[2b] Capital contingency from Liquidation Funds (PAK)		100.0	0.0		
[2c] Capital Expenditures through Investment Clause and Borrowings		53.3	44.4		
<b>Memo 3:</b>					
Stock of Domestic Debt	792.1	962.3	1,132.3	1,282.3	1,432.3
Stock of Foreign Debt (+guarantees)	409.1	719.7	846.3	1,064.8	1,266.6
State guarantees	44.0	41.7	40.6	39.6	38.6
Total debt as % of GDP	17.5%	24.8%	28.3%	31.8%	34.5%

Notes 2021:

[1] Expenditures for emergency measures amount to 10 million Euros for Goods and Services; about 14 million Eur in Wages and Salaries; 106.1 million Euros for Subsidies and Transfers and about 7.9 million Euros for Support to municipalities. The financing sources for the recovery program and emergency measures are through borrowing 'Macro-Financial Assistance to Kosovo' from the EU in the amount of 50 million Euros, Development Policy Loan (DPL) for Kosovo from the WB in the amount of 45 million Euros, while the rest is funded by the government grant.

[1b] The amount of 10 million Euros in goods and services in the Economic Recovery Program are dedicated for pandemic management purposes and will be allocated to the University Clinical Center of Kosovo.

[1c] Of the 106.1 million Euros budgeted in subsidies and transfers in the Economic Recovery Program, around € 20 million are dedicated for pandemic management purposes and will be allocated to the University Clinical Center of Kosovo.

[2c] The amount of 44.4 million Euros includes: i) 20 million Euros financed by the EIB for the recapitalization of the KCGF; ii) € 21 million from the EBRD-funded Vital Infrastructure Emergency Liquidity Loan (sub-loan); 0.4 mln Euro Financ Sector Stre. and iii) € 3 million from the IDA-funded Environment and Greenery Project.

<b>Tabela 1.1. Financing</b>	2019	2020 Revision	2021 Proj.Budget	2022 Proj.	2023 Proj.
In millions Euro					
Budget Revenues	1,888	1,788	1,885.9	2,002.0	2,097.8
Budget Expenditure	2,093	2,620	2,412.6	2,375.8	2,434.7
<b>1. FINANCING NEEDS</b>	<b>-205</b>	<b>-832</b>	<b>-526.7</b>	<b>-373.7</b>	<b>-336.9</b>
<b>2. Net external financing</b>	<b>-6</b>	<b>321</b>	<b>294.3</b>	<b>228.4</b>	<b>211.6</b>
<b>2.1. Inflows:</b>	<b>45</b>	<b>425</b>	<b>390.2</b>	<b>294.6</b>	<b>272.1</b>
IMF	-	152	95.0	60.0	60.0
On-lending	12	48	64.2	22.7	14.3
<i>Withdrawals from creditors</i>	4	37	54.5	12.8	4.6
<i>Receipts from public lending entities</i>	8	10	9.6	9.9	9.8
Draft loans	33	226	231.0	211.9	197.8
<i>IFI financing as per the investment clause</i>	13	148	195.0	188.8	189.2
<i>IFI project-loans</i>	21	78	36.03	23.1	8.5
<b>2.2. Outflows:</b>	<b>51</b>	<b>105</b>	<b>95.9</b>	<b>66.2</b>	<b>60.5</b>
Debt principal repayments	51	105	95.9	66.2	60.5
<b>3. Net domestic financing</b>	<b>263</b>	<b>367</b>	<b>151.2</b>	<b>144.7</b>	<b>153.0</b>
<b>3.1. Inflows:</b>	<b>526</b>	<b>615</b>	<b>377.4</b>	<b>397.1</b>	<b>442.6</b>
Domestic borrowing: new debt issuance	115	170	170.0	150.0	150.0
Refinancing of treasury bills	245	200	162.0	229.8	275.3
Loans to POEs (principal)	11	11	11.4	11.4	11.4
One-off financing (PAK)	150	185	28.0	-	-
Inflows from designated funds	6	6	6.0	6.0	6.0
Inflows from funds (FS2, FS3)	-	42.2	-	-	-
<b>3.2. Outflows:</b>	<b>264</b>	<b>247</b>	<b>226.2</b>	<b>252.4</b>	<b>289.6</b>
Loans to POEs (principal)	-	0	-	-	-
On-lending	13	48	64.2	22.7	14.3
<i>Outflows from debt service</i>	9	37	54.5	12.8	4.6
<i>Outflows from on lending</i>	4	10	9.6	9.9	9.8
Outflows from issuance of treasury bills	245	200	162.0	229.8	275.3
Outflows from funds (FS2, FS3, increase)	6	0	-	-	-
<b>4. CHANGES IN BANK BALANCE (Undesignated)</b>	<b>52</b>	<b>-144</b>	<b>-81.2</b>	<b>-0.7</b>	<b>27.7</b>
<b>5. END-YEAR NET BANK BALANCE</b>	<b>357</b>	<b>213</b>	<b>278.8</b>	<b>278.2</b>	<b>305.9</b>
<i>off which : ELA</i>	46	46	46.0	46.0	46.0
<b>6. Designated Funds</b>	<b>97</b>	<b>47</b>	<b>62.9</b>	<b>62.9</b>	<b>62.9</b>
<i>Stock of donor designated grants</i>	9	8	8.0	8.0	8.0
<i>Stock of carried-over OSR (Central level)</i>	6	3	5.0	5.0	5.0
<i>Stock of carried-over OSR (Local level)</i>	49	12	24.0	24.0	24.0
<i>The development trust</i>	8	6	8.0	8.0	8.0
<i>Designated revenue</i>	1	1	0.5	0.5	0.5
<i>Other</i>	18	17	17.4	17.4	17.4
<i>Unspent funds from borrowing</i>	7	0	-	-	-
<b>7. END-YEAR GROSS BANK BALANCE</b>	<b>454</b>	<b>260</b>	<b>341.8</b>	<b>341.1</b>	<b>368.8</b>
<b>8. CHANGE in BANK BALANCE</b>	<b>66</b>	<b>-194</b>	<b>-81.2</b>	<b>-0.7</b>	<b>27.7</b>
Memo					
Stock of Domestic Debt	792	962	1,132.3	1,282.3	1,432.3
Stock of Foreign Debt	409	720	846.3	1,064.8	1,266.6
State guarantees	44	42	40.6	39.6	38.6
Interest expenditure as % of GDP	0.4%	0.4%	0.5%	0.7%	0.8%



Budget for Republic of Kosovo for 2021 year.  
Table 2 Summary of budget allocations  
(In Euro)

	Budget 2021 Nr of employees	Wages and allowances	Goods and services	Utilities	Subsidies and Transfers	Capital expenditure	Reserves	Interest	Total
<b>Central Level</b>									
3.1. Central Level Budget Organizations	41,380	352,724,014	207,578,929	18,096,035	741,062,853	289,188,104	17,800,000		<b>1,626,449,935</b>
3.1A. Budget Organizations - PAK and ANSA	437	8,203,246	3,156,905	200,370	40,000	1,682,550			<b>13,283,071</b>
3.1.B. Investment Clause for central level						187,616,798			<b>187,616,798</b>
<b>Total for central level</b>	<b>41,817</b>	<b>360,927,260</b>	<b>210,735,834</b>	<b>18,296,405</b>	<b>741,102,853</b>	<b>478,487,452</b>	<b>17,800,000</b>	<b>-</b>	<b>1,827,349,804</b>
<b>Local Level</b>									
4.1. Budget for Local Level	44,354	278,388,426	79,976,836	11,814,250	15,942,586	130,419,813	22,877,603		<b>539,419,514</b>
4.1.B Investment Clause for local level						7,381,773			<b>7,381,773</b>
<b>Total for local level level</b>	<b>44,354</b>	<b>278,388,426</b>	<b>79,976,836</b>	<b>11,814,250</b>	<b>15,942,586</b>	<b>137,801,586</b>	<b>22,877,603</b>	<b>-</b>	<b>546,801,287</b>
<b>Interest</b>								38,472,200	<b>38,472,200</b>
<b>Total budget for 2021 year</b>	<b>86,171</b>	<b>639,315,686</b>	<b>290,712,670</b>	<b>30,110,655</b>	<b>757,045,439</b>	<b>616,289,038</b>	<b>40,677,603</b>	<b>38,472,200</b>	<b>2,412,623,291</b>

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
101			Assembly			Government Grants	415	7,171,249	1,432,944	241,000	140,000	279,000		9,264,193	9,500,105	9,536,141
						Own Sources		7,171,249	1,432,944	241,000	140,000	279,000		9,264,193	9,500,105	9,536,141
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Assembly Members		Government Grants	120	3,622,000	530,000		140,000			4,292,000	4,466,000	4,476,000
						Own Sources		3,622,000	530,000		140,000			4,292,000	4,466,000	4,476,000
						Financing by Borrowing										
						Revenue from PAK										
10100	0111				Assembly Members	Government Grants	120	3,622,000	530,000		140,000			4,292,000	4,466,000	4,476,000
						Own Sources		3,622,000	530,000		140,000			4,292,000	4,466,000	4,476,000
						Financing by Borrowing										
						Revenue from PAK										
				Assembly Staff/ Adminis		Government Grants	214	2,465,249	790,744	236,000		279,000		3,770,993	3,809,755	3,830,440
						Own Sources		2,465,249	790,744	236,000		279,000		3,770,993	3,809,755	3,830,440
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
10200	0111				Assembly Staff/ Administration	Government Grants	214	2,465,249	790,744	236,000		279,000		3,770,993	3,809,755	3,830,440
						Own Sources		2,465,249	790,744	236,000		279,000		3,770,993	3,809,755	3,830,440
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Politicial Suport Staff		Government Grants	76	1,014,000	83,000					1,097,000	1,119,000	1,124,000
						Own Sources		1,014,000	83,000					1,097,000	1,119,000	1,124,000
						Financing by Borrowing										
						Revenue from PAK										
15800	0111				Politicial Suport Staff	Government Grants	76	1,014,000	83,000					1,097,000	1,119,000	1,124,000
						Own Sources		1,014,000	83,000					1,097,000	1,119,000	1,124,000
						Financing by Borrowing										
						Revenue from PAK										
				State Aid Commission		Government Grants	5	70,000	29,200	5,000				104,200	105,350	105,701
						Own Sources		70,000	29,200	5,000				104,200	105,350	105,701
						Financing by Borrowing										
						Revenue from PAK										
29200	0411				State Aid Commission	Government Grants	5	70,000	29,200	5,000				104,200	105,350	105,701
						Own Sources		70,000	29,200	5,000				104,200	105,350	105,701
						Financing by Borrowing										
						Revenue from PAK										
102			Office of the President			Government Grants	83	1,105,064	1,754,704	6,700	270,000	15,000		3,151,468	3,498,710	3,504,263
						Own Sources		1,105,064	1,754,704	6,700	270,000	15,000		3,151,468	3,498,710	3,504,263
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
					Office of the President		79	1,068,283	1,672,314	6,700	270,000	15,000		3,032,297	3,379,570	3,385,122
						Government Grants		1,068,283	1,672,314	6,700	270,000	15,000		3,032,297	3,379,570	3,385,122
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
10500	0111				Office of the President		79	1,068,283	1,672,314	6,700	270,000	15,000		3,032,297	3,379,570	3,385,122
						Government Grants		1,068,283	1,672,314	6,700	270,000	15,000		3,032,297	3,379,570	3,385,122
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Community Consultative		4	36,781	82,390					119,171	119,140	119,141
						Government Grants		36,781	82,390					119,171	119,140	119,141
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK						0		0	0	0
24900	0111				Community Consultative Council		4	36,781	82,390					119,171	119,140	119,141
						Government Grants		36,781	82,390					119,171	119,140	119,141
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
104					Office of the Prime Minister		524	3,843,700	5,217,120	141,373	2,990,000	424,000		12,616,193	13,820,178	12,453,147
						Government Grants		3,843,700	5,056,434	141,373	2,990,000	424,000		12,455,507	13,659,492	12,292,461
						Own Sources			160,686			0		160,686	160,686	160,686
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Office for Community		4	38,298	30,893	1,700	1,640,000			1,710,891	1,705,863	1,205,971
						Government Grants		38,298	30,893	1,700	1,640,000			1,710,891	1,705,863	1,205,971
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
15600	0133				Office for Community		4	38,298	30,893	1,700	1,640,000			1,710,891	1,705,863	1,205,971
						Government Grants		38,298	30,893	1,700	1,640,000			1,710,891	1,705,863	1,205,971
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Office of the Prime Minis		112	870,411	653,064	15,000	275,000			1,813,474	2,196,455	2,078,400
						Government Grants		870,411	653,064	15,000	275,000			1,813,474	2,196,455	2,078,400
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
10600	0111				Office of the Prime Minister		112	870,411	653,064	15,000	275,000			1,813,474	2,196,455	2,078,400
						Government Grants		870,411	653,064	15,000	275,000			1,813,474	2,196,455	2,078,400
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Cabinet of the Prime Min		109	525,931	561,548	15,000				1,102,479	1,334,018	1,241,661
						Government Grants		525,931	561,548	15,000				1,102,479	1,334,018	1,241,661
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
10700	0111				The Cabinet of Prime Minister	Government Grants	109	525,931	561,548	15,000				1,102,479	1,334,018	1,241,661
						Own Sources		525,931	561,548	15,000				1,102,479	1,334,018	1,241,661
						Financing by Borrowing										
						Revenue from PAK										
				Gender Equality Agency		Government Grants	18	114,657	64,000	2,550	40,000			221,207	221,780	221,780
						Own Sources		114,657	64,000	2,550	40,000			221,207	221,780	221,780
						Financing by Borrowing										
						Revenue from PAK										
15300	0412				Gender Equality Agency	Government Grants	18	114,657	64,000	2,550	40,000			221,207	221,780	221,780
						Own Sources		114,657	64,000	2,550	40,000			221,207	221,780	221,780
						Financing by Borrowing										
						Revenue from PAK										
						Government Grants	7	61,451	44,352	1,700	50,000			157,503	167,810	168,223
						Own Sources		61,451	44,352	1,700	50,000			157,503	167,810	168,223
						Financing by Borrowing										
						Revenue from PAK										
25300	0111				The Office of the Language Commissioner	Government Grants	7	61,451	44,352	1,700	50,000			157,503	167,810	168,223
						Own Sources		61,451	44,352	1,700	50,000			157,503	167,810	168,223
						Financing by Borrowing										
						Revenue from PAK										
						Government Grants	21	192,711	95,800	5,400				293,911	295,874	296,847
						Own Sources		192,711	95,800	5,400				293,911	295,874	296,847
						Financing by Borrowing										
						Revenue from PAK										
31100	0220				Kosovo Security Council	Government Grants	21	192,711	95,800	5,400				293,911	295,874	296,847
						Own Sources		192,711	95,800	5,400				293,911	295,874	296,847
						Financing by Borrowing										
						Revenue from PAK										
						Government Grants	170	1,384,634	3,167,832	80,023	470,000	424,000		5,526,489	5,824,411	5,797,342
						Own Sources		1,384,634	3,007,146	80,023	470,000	424,000		5,365,803	5,663,725	5,636,656
						Financing by Borrowing			160,686			0		160,686	160,686	160,686
						Revenue from PAK						0		0	0	0
						Government Grants	170	1,384,634	3,167,832	80,023	470,000	424,000		5,526,489	5,824,411	5,797,342
						Own Sources		1,384,634	3,007,146	80,023	470,000	424,000		5,365,803	5,663,725	5,636,656
						Financing by Borrowing			160,686			0		160,686	160,686	160,686
						Revenue from PAK						0		0	0	0
40800	0421				Kosova Veterinary and Food Services	Government Grants	170	1,384,634	3,167,832	80,023	470,000	424,000		5,526,489	5,824,411	5,797,342
						Own Sources		1,384,634	3,007,146	80,023	470,000	424,000		5,365,803	5,663,725	5,636,656
						Financing by Borrowing			160,686			0		160,686	160,686	160,686
						Revenue from PAK						0		0	0	0
						Government Grants	6	55,018	27,303					82,321	121,597	91,874
						Own Sources		55,018	27,303					82,321	121,597	91,874
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
26400	0560				Kosovo Protection Agency for Radion and	Government Grants	6	55,018	27,303					82,321	121,597	91,874
						Own Sources		55,018	27,303					82,321	121,597	91,874
						Financing by Borrowing										
						Revenue from PAK										
				Department for Europea		Government Grants	77	600,589	572,328	20,000	515,000			1,707,917	1,952,369	1,351,048
						Own Sources		600,589	572,328	20,000	515,000			1,707,917	1,952,369	1,351,048
						Financing by Borrowing										
						Revenue from PAK										
39000	0113				Department for European Integration	Government Grants	77	600,589	572,328	20,000	515,000			1,707,917	1,952,369	1,351,048
						Own Sources		600,589	572,328	20,000	515,000			1,707,917	1,952,369	1,351,048
						Financing by Borrowing										
						Revenue from PAK										
201			Ministry of Finance			Government Grants	1,939	33,431,336	22,993,179	660,467	128,250,000	11,819,452	3,000,000	200,154,433	66,036,176	64,877,406
						Own Sources		33,431,336	22,993,179	660,467	128,250,000	11,819,452	3,000,000	200,154,433	66,036,176	64,877,406
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Budget Departament		Government Grants	38	354,208	19,270					373,478	390,458	392,845
						Own Sources		354,208	19,270					373,478	390,458	392,845
						Financing by Borrowing										
						Revenue from PAK										
10800	0112				Budget Departament	Government Grants	38	354,208	19,270					373,478	390,458	392,845
						Own Sources		354,208	19,270					373,478	390,458	392,845
						Financing by Borrowing										
						Revenue from PAK										
				Department for Regiona		Government Grants	7	74,973	19,960					94,933	99,584	100,036
						Own Sources		74,973	19,960					94,933	99,584	100,036
						Financing by Borrowing										
						Revenue from PAK										
10900	0112				Department for Regional and European Inte	Government Grants	7	74,973	19,960					94,933	99,584	100,036
						Own Sources		74,973	19,960					94,933	99,584	100,036
						Financing by Borrowing										
						Revenue from PAK										
				Economic Policy Depart		Government Grants	17	122,535	23,101					145,636	151,144	151,823
						Own Sources		122,535	23,101					145,636	151,144	151,823
						Financing by Borrowing										
						Revenue from PAK										
11000	0112				Economic Policy Department	Government Grants	17	122,535	23,101					145,636	151,144	151,823
						Own Sources		122,535	23,101					145,636	151,144	151,823
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
				Internal Auditing		Government Grants	8	123,528	7,717					131,245	133,517	134,262
						Own Sources		123,528	7,717					131,245	133,517	134,262
						Financing by Borrowing										
						Revenue from PAK										
11100	0112			Internal Auditing		Government Grants	8	123,528	7,717					131,245	133,517	134,262
						Own Sources		123,528	7,717					131,245	133,517	134,262
						Financing by Borrowing										
						Revenue from PAK										
				Treasury		Government Grants	79	654,001	961,811			4,080,000		5,695,812	6,216,396	6,193,971
						Own Sources		654,001	961,811			4,080,000		5,695,812	6,216,396	6,193,971
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11200	0112			Treasury		Government Grants	79	654,001	961,811			4,080,000		5,695,812	6,216,396	6,193,971
						Own Sources		654,001	961,811			4,080,000		5,695,812	6,216,396	6,193,971
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Legal Office		Government Grants	9	63,533	7,008					70,541	71,823	72,208
						Own Sources		63,533	7,008					70,541	71,823	72,208
						Financing by Borrowing										
						Revenue from PAK										
21000	0112			Legal Office		Government Grants	9	63,533	7,008					70,541	71,823	72,208
						Own Sources		63,533	7,008					70,541	71,823	72,208
						Financing by Borrowing										
						Revenue from PAK										
				Tax Administration		Government Grants	834	8,407,856	1,720,070	361,696		2,400,000		12,889,622	14,752,756	15,759,473
						Own Sources		8,407,856	1,720,070	361,696		2,400,000		12,889,622	14,752,756	15,759,473
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11600	0112			Tax Administration		Government Grants	834	8,407,856	1,720,070	361,696		2,400,000		12,889,622	14,752,756	15,759,473
						Own Sources		8,407,856	1,720,070	361,696		2,400,000		12,889,622	14,752,756	15,759,473
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Kosovo Council of Finar		Government Grants	10	120,735	20,251					140,986	141,885	142,312
						Own Sources		120,735	20,251					140,986	141,885	142,312
						Financing by Borrowing										
						Revenue from PAK										
11700	0112			Kosovo Council of Financial Reporting		Government Grants	10	120,735	20,251					140,986	141,885	142,312
						Own Sources		120,735	20,251					140,986	141,885	142,312
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
					Office of Public Commu		4	40,180	4,678					44,858	45,489	45,731
						Government Grants		40,180	4,678					44,858	45,489	45,731
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
21100	0133				Office of Public Communication		4	40,180	4,678					44,858	45,489	45,731
						Government Grants		40,180	4,678					44,858	45,489	45,731
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Central Harmonization U		14	209,315	16,048					225,363	229,850	231,112
						Government Grants		209,315	16,048					225,363	229,850	231,112
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
12000	0112				Central Harmonization Unit		14	209,315	16,048					225,363	229,850	231,112
						Government Grants		209,315	16,048					225,363	229,850	231,112
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Unit PPP		10	117,937	11,612					129,549	131,206	131,917
						Government Grants		117,937	11,612					129,549	131,206	131,917
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
21810	0133				Unit PPP		10	117,937	11,612					129,549	131,206	131,917
						Government Grants		117,937	11,612					129,549	131,206	131,917
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Department of the Prope		22	205,605	39,096					244,701	290,357	291,603
						Government Grants		205,605	39,096					244,701	290,357	291,603
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
23600	0112				Department of the Property Tax		22	205,605	39,096					244,701	290,357	291,603
						Government Grants		205,605	39,096					244,701	290,357	291,603
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Kosovo Customs		581	6,417,127	2,055,086	169,375		1,700,000		10,341,588	12,750,545	13,249,501
						Government Grants		6,417,127	2,055,086	169,375		1,700,000		10,341,588	12,750,545	13,249,501
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
13300	0112				Offices for Tax Collection/Kosovo Customs		581	6,417,127	2,055,086	169,375		1,700,000		10,341,588	12,750,545	13,249,501
						Government Grants		6,417,127	2,055,086	169,375		1,700,000		10,341,588	12,750,545	13,249,501
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
				Consulting Services		Government Grants			32,978					32,978	36,010	36,010
						Own Sources			32,978					32,978	36,010	36,010
						Financing by Borrowing										
						Revenue from PAK										
24800	0133			Consulting Services		Government Grants			32,978					32,978	36,010	36,010
						Own Sources			32,978					32,978	36,010	36,010
						Financing by Borrowing										
						Revenue from PAK										
				Financial Intelligence Un		Government Grants	22	264,904	161,136	11,475		30,000		467,515	573,335	544,900
						Own Sources		264,904	161,136	11,475		30,000		467,515	573,335	544,900
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
30900	0112			Financial Intelligence Unit		Government Grants	22	264,904	161,136	11,475		30,000		467,515	573,335	544,900
						Own Sources		264,904	161,136	11,475		30,000		467,515	573,335	544,900
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Central Procurement Ag		Government Grants	20	159,433	51,351	3,060		0		213,844	230,635	231,596
						Own Sources		159,433	51,351	3,060		0		213,844	230,635	231,596
						Financing by Borrowing						0				
						Revenue from PAK						0				
26300	0133			Central Procurement Agency		Government Grants	20	159,433	51,351	3,060		0		213,844	230,635	231,596
						Own Sources		159,433	51,351	3,060		0		213,844	230,635	231,596
						Financing by Borrowing						0				
						Revenue from PAK						0				
				Office of Budget and Fin		Government Grants	7	62,889	8,083					70,972	72,030	72,409
						Own Sources		62,889	8,083					70,972	72,030	72,409
						Financing by Borrowing										
						Revenue from PAK										
26600	0133			Office of Budget and Finance		Government Grants	7	62,889	8,083					70,972	72,030	72,409
						Own Sources		62,889	8,083					70,972	72,030	72,409
						Financing by Borrowing										
						Revenue from PAK										
				Office of Procurement		Government Grants	3	39,375	3,671					43,046	43,311	43,546
						Own Sources		39,375	3,671					43,046	43,311	43,546
						Financing by Borrowing										
						Revenue from PAK										
26700	0133			Office of Procurement		Government Grants	3	39,375	3,671					43,046	43,311	43,546
						Own Sources		39,375	3,671					43,046	43,311	43,546
						Financing by Borrowing										
						Revenue from PAK										



Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
					Department of Informati	Government Grants	18	188,690	144,041			375,000		707,731	724,788	725,926
						Own Sources		188,690	144,041			375,000		707,731	724,788	725,926
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
26500	0133				Department of Information Technology	Government Grants	18	188,690	144,041			375,000		707,731	724,788	725,926
						Own Sources		188,690	144,041			375,000		707,731	724,788	725,926
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Contingencies at the Mir	Government Grants					14,230,000	0		14,230,000	18,822,197	15,900,000
						Own Sources					14,230,000	0		14,230,000	18,822,197	15,900,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
28900	0112				Contingencies at the Ministry of Finance	Government Grants	0				14,230,000	0		14,230,000	18,822,197	15,900,000
						Own Sources					14,230,000	0		14,230,000	18,822,197	15,900,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					State Aid Department	Government Grants	7	70,497	32,011					102,508	105,459	105,882
						Own Sources		70,497	32,011					102,508	105,459	105,882
						Financing by Borrowing										
						Revenue from PAK										
29800	0411				State Aid Department	Government Grants	7	70,497	32,011					102,508	105,459	105,882
						Own Sources		70,497	32,011					102,508	105,459	105,882
						Financing by Borrowing										
						Revenue from PAK										
					Fiscal Policy and Financ	Government Grants	8	61,460	6,869					68,329	69,266	69,637
						Own Sources		61,460	6,869					68,329	69,266	69,637
						Financing by Borrowing										
						Revenue from PAK										
29900	0112				Fiscal Policy and Financial Markets Depart	Government Grants	8	61,460	6,869					68,329	69,266	69,637
						Own Sources		61,460	6,869					68,329	69,266	69,637
						Financing by Borrowing										
						Revenue from PAK										
					Statistical Services	Government Grants	166	1,097,252	6,743,415	21,875				7,862,541	3,639,470	3,979,657
						Own Sources		1,097,252	6,743,415	21,875				7,862,541	3,639,470	3,979,657
						Financing by Borrowing										
						Revenue from PAK										
12400	0132				Statistical Services	Government Grants	166	1,097,252	6,743,415	21,875				7,862,541	3,639,470	3,979,657
						Own Sources		1,097,252	6,743,415	21,875				7,862,541	3,639,470	3,979,657
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
					Central Administration S	Government Grants	55	575,303	903,916	92,986	20,000	3,234,452	3,000,000	7,826,657	6,314,665	6,271,050
						Own Sources		575,303	903,916	92,986	20,000	3,234,452	3,000,000	7,826,657	6,314,665	6,271,050
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11301	0133				Central Administration	Government Grants	38	373,343	836,909	92,986	20,000	3,234,452	3,000,000	7,557,690	6,020,332	5,965,499
						Own Sources		373,343	836,909	92,986	20,000	3,234,452	3,000,000	7,557,690	6,020,332	5,965,499
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11401	0112				Minister Office	Government Grants	17	201,960	67,007					268,967	294,333	305,551
						Own Sources		201,960	67,007					268,967	294,333	305,551
						Financing by Borrowing										
						Revenue from PAK						0		0	0	0
					Economic Recovery Pro	Government Grants		14,000,000	10,000,000		114,000,000	0		138,000,000	0	0
						Own Sources		14,000,000	10,000,000		114,000,000	0		138,000,000	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
29300	0112				Economic Recovery Program (MF)	Government Grants		14,000,000	10,000,000		114,000,000	0		138,000,000	0	0
						Own Sources		14,000,000	10,000,000		114,000,000	0		138,000,000	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
203					Ministry of Agriculture, Forestry and	Government Grants	462	2,891,505	2,815,401	135,660	49,477,022	2,250,000		57,569,587	58,897,326	59,911,855
						Own Sources		2,891,505	2,232,124	134,310	47,479,022	2,250,000		54,986,960	58,714,171	59,728,700
						Financing by Borrowing			183,155			0		183,155	183,155	183,155
						Revenue from PAK			400,122	1,350	1,998,000	0		2,399,472	0	0
												0		0	0	0
					Department of Agricultu	Government Grants	22	138,586	573,148		25,350,000	633,545		26,695,279	28,338,447	28,548,447
						Own Sources		138,586	573,148		25,350,000	633,545		26,695,279	28,338,447	28,548,447
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
40100	0421				Department of Agricultural Policies and Ma	Government Grants	22	138,586	573,148		25,350,000	633,545		26,695,279	28,338,447	28,548,447
						Own Sources		138,586	573,148		25,350,000	633,545		26,695,279	28,338,447	28,548,447
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Kosovo Forest Authority	Government Grants	158	889,787	412,011	52,000		570,000		1,923,798	2,319,775	2,319,775
						Own Sources		889,787	228,856	52,000		570,000		1,740,643	2,136,620	2,136,620
						Financing by Borrowing			183,155			0		183,155	183,155	183,155
						Revenue from PAK						0		0	0	0
40300	0422				Kosovo Forest Authority	Government Grants	158	889,787	412,011	52,000		570,000		1,923,798	2,319,775	2,319,775
						Own Sources		889,787	228,856	52,000		570,000		1,740,643	2,136,620	2,136,620
						Financing by Borrowing			183,155			0		183,155	183,155	183,155
						Revenue from PAK						0		0	0	0
												0		0	0	0

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Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
					Department of Technica		17	107,347	154,906					262,253	608,727	608,727
						Government Grants		107,347	154,906					262,253	608,727	608,727
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
40400	0421				Department of Technical Advisory Services		17	107,347	154,906					262,253	608,727	608,727
						Government Grants		107,347	154,906					262,253	608,727	608,727
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Department of Public Fo		7	48,588	45,000					93,588	100,608	100,608
						Government Grants		48,588	45,000					93,588	100,608	100,608
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
40600	0422				Department of Public Forests and Forest La		7	48,588	45,000					93,588	100,608	100,608
						Government Grants		48,588	45,000					93,588	100,608	100,608
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Department of Viticultur		11	72,696	33,927	1,615		0		108,238	458,238	458,238
						Government Grants		72,696	33,927	1,615		0		108,238	458,238	458,238
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
45800	0421				Department of Viticulture and Vinery		11	72,696	33,927	1,615		0		108,238	458,238	458,238
						Government Grants		72,696	33,927	1,615		0		108,238	458,238	458,238
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Agriculture Institute of K		36	210,217	82,922	7,720		230,000		530,859	1,011,072	1,011,072
						Government Grants		210,217	82,922	7,720		230,000		530,859	1,011,072	1,011,072
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
40500	0482				Agriculture Institute of Kosova		36	210,217	82,922	7,720		230,000		530,859	1,011,072	1,011,072
						Government Grants		210,217	82,922	7,720		230,000		530,859	1,011,072	1,011,072
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Department of Rural Dev		13	95,321	35,000		19,129,022			19,259,343	21,266,749	21,266,749
						Government Grants		95,321	35,000		19,129,022			19,259,343	21,266,749	21,266,749
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
40700	0421				Department of Rural Development Policies		13	95,321	35,000		19,129,022			19,259,343	21,266,749	21,266,749
						Government Grants		95,321	35,000		19,129,022			19,259,343	21,266,749	21,266,749
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

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Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
					Department of Economic	Government Grants	9	64,264	100,885			0		165,149	240,149	165,149
						Own Sources		64,264	100,885			0		165,149	240,149	165,149
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
47300	0482				Department of Economic Analysis and Agr.	Government Grants	9	64,264	100,885			0		165,149	240,149	165,149
						Own Sources		64,264	100,885			0		165,149	240,149	165,149
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Agency for Agricultural	Government Grants	106	680,950	472,352	18,016		816,455		1,987,773	1,235,792	1,100,792
						Own Sources		680,950	472,352	18,016		816,455		1,987,773	1,235,792	1,100,792
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
47400	0421				Agency for Agricultural Development	Government Grants	106	680,950	472,352	18,016		816,455		1,987,773	1,235,792	1,100,792
						Own Sources		680,950	472,352	18,016		816,455		1,987,773	1,235,792	1,100,792
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Natural damages in Agri	Government Grants					3,000,000			3,000,000	2,000,000	3,000,000
						Own Sources					3,000,000			3,000,000	2,000,000	3,000,000
						Financing by Borrowing										
						Revenue from PAK										
47600	0421				Natural damages in Agriculture	Government Grants					3,000,000			3,000,000	2,000,000	3,000,000
						Own Sources					3,000,000			3,000,000	2,000,000	3,000,000
						Financing by Borrowing										
						Revenue from PAK										
					Central Administration S	Government Grants	83	583,749	905,250	56,309	1,998,000	0		3,543,308	1,317,769	1,332,298
						Own Sources		583,749	505,128	54,959		0		1,143,836	1,317,769	1,332,298
						Financing by Borrowing			400,122	1,350	1,998,000	0		0	0	0
						Revenue from PAK						0		2,399,472	0	0
11303	0421				Department of Finance and General Service	Government Grants	57	466,723	850,250	56,309	1,998,000	0		0	0	0
						Own Sources		466,723	450,128	54,959		0		3,371,282	1,134,743	1,149,273
						Financing by Borrowing						0		971,810	1,134,743	1,149,273
						Revenue from PAK			400,122	1,350	1,998,000	0		0	0	0
11403	0421				Office of the Minister	Government Grants	26	117,025	55,000			0		2,399,472	0	0
						Own Sources		117,025	55,000			0		0	0	0
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
204			Ministry of Trade and Industry			Government Grants	266	1,848,692	2,324,261	109,280	1,780,000	1,320,000		7,382,233	8,849,954	8,883,676
						Own Sources		1,848,692	1,949,984	109,280	1,084,634	1,320,000		6,312,590	7,780,311	8,509,399
						Financing by Borrowing			374,277		695,366	0		0	0	0
						Revenue from PAK						0		1,069,643	1,069,643	374,277
												0		0	0	0

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
				Economic Development		Government Grants	173	1,170,538	1,334,169		1,780,000	1,250,000		5,534,707	6,947,451	6,979,879
						Own Sources		1,170,538	1,334,169		1,084,634	1,250,000		4,839,341	6,252,085	6,979,879
						Financing by Borrowing						0		0	0	0
						Revenue from PAK					695,366	0		695,366	695,366	0
												0		0	0	0
24000	1090			Department reserves		Government Grants	6	43,637	490,733					534,370	544,629	544,637
						Own Sources		43,637	490,733					534,370	544,629	544,637
						Financing by Borrowing										
						Revenue from PAK										
26900	0411			Department of Consumer Protection		Government Grants	4	26,940	20,568					47,508	52,513	52,518
						Own Sources		26,940	20,568					47,508	52,513	52,518
						Financing by Borrowing										
						Revenue from PAK										
41000	0411			Department of Industry		Government Grants	12	76,882	29,282					106,164	111,164	111,164
						Own Sources		76,882	29,282					106,164	111,164	111,164
						Financing by Borrowing										
						Revenue from PAK										
41100	0411			Department of Trade		Government Grants	13	91,041	83,314					174,355	189,176	187,285
						Own Sources		91,041	83,314					174,355	189,176	187,285
						Financing by Borrowing										
						Revenue from PAK										
41200	0411			Kosovo Agency for Standardization		Government Grants	9	69,034	22,733					91,767	96,797	96,827
						Own Sources		69,034	22,733					91,767	96,797	96,827
						Financing by Borrowing										
						Revenue from PAK										
42900	0411			Agency for Industrial Property		Government Grants	11	80,803	40,810					121,613	126,632	126,650
						Own Sources		80,803	40,810					121,613	126,632	126,650
						Financing by Borrowing										
						Revenue from PAK										
45600	0411			General Accreditation Directorate of Koso		Government Grants	8	61,897	54,592					116,489	101,489	101,489
						Own Sources		61,897	54,592					116,489	101,489	101,489
						Financing by Borrowing										
						Revenue from PAK										
46500	0411			Metrology Agency of Kosovo		Government Grants	23	161,516	50,635					212,151	222,200	222,249
						Own Sources		161,516	50,635					212,151	222,200	222,249
						Financing by Borrowing										
						Revenue from PAK										
46600	0411			Market Inspectorate		Government Grants	30	184,482	87,113			0		271,595	290,490	296,166
						Own Sources		184,482	87,113			0		271,595	290,490	296,166
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
46800	0473				Department of Tourism	Government Grants	6	41,763	14,000					55,763	55,773	55,783
						Own Sources		41,763	14,000					55,763	55,773	55,783
						Financing by Borrowing										
						Revenue from PAK										
49000	0411				Kosovo Investment and Enterprise Support	Government Grants	28	186,359	284,688		1,780,000	1,250,000		3,501,047	4,854,447	4,883,528
						Own Sources		186,359	284,688		1,084,634	1,250,000		2,805,681	4,159,081	4,883,528
						Financing by Borrowing						0		0	0	0
						Revenue from PAK					695,366	0		695,366	695,366	0
												0		0	0	0
49100	0432				Department for Adjustment of Oil Market, st	Government Grants	10	61,393	11,938					73,331	73,343	73,355
						Own Sources		61,393	11,938					73,331	73,343	73,355
						Financing by Borrowing										
						Revenue from PAK										
49200	0411				Department for Market Control of Strategic	Government Grants	3	22,037	9,805					31,842	32,074	31,852
						Own Sources		22,037	9,805					31,842	32,074	31,852
						Financing by Borrowing										
						Revenue from PAK										
49300	0411				Division for Strategic Investments	Government Grants	10	62,754	133,958					196,712	196,724	196,376
						Own Sources		62,754	133,958					196,712	196,724	196,376
						Financing by Borrowing										
						Revenue from PAK										
					Business Registration	Government Grants	22	141,634	58,006			50,000		249,640	249,683	249,726
						Own Sources		141,634	58,006			50,000		249,640	249,683	249,726
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
41400	0411				Business Registration	Government Grants	22	141,634	58,006			50,000		249,640	249,683	249,726
						Own Sources		141,634	58,006			50,000		249,640	249,683	249,726
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Departament of Integrati	Government Grants	5	37,243	13,055					50,298	53,307	53,315
						Own Sources		37,243	13,055					50,298	53,307	53,315
						Financing by Borrowing										
						Revenue from PAK										
26800	0411				Departament of Integration	Government Grants	5	37,243	13,055					50,298	53,307	53,315
						Own Sources		37,243	13,055					50,298	53,307	53,315
						Financing by Borrowing										
						Revenue from PAK										
					Central Administration S	Government Grants	66	499,277	919,031	109,280		20,000		1,547,588	1,599,514	1,600,755
						Own Sources		499,277	544,754	109,280		20,000		1,173,311	1,225,237	1,226,478
						Financing by Borrowing			374,277			0		0	0	0
						Revenue from PAK						0		374,277	374,277	374,277
												0		0	0	0

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
11304	0411				Department of Finance and General Service	Government Grants	48	341,247	820,713	109,280		20,000		1,291,240	1,333,119	1,334,312
						Own Sources		341,247	446,436	109,280		20,000		916,963	958,842	960,035
						Financing by Borrowing						0		0	0	0
						Revenue from PAK			374,277			0		374,277	374,277	374,277
11404	0411				Office of the Minister	Government Grants	18	158,030	98,318					0	0	0
						Own Sources		158,030	98,318					256,348	266,395	266,443
						Financing by Borrowing								256,348	266,395	266,443
						Revenue from PAK										
205			Ministry of Infrastructure			Government Grants	314	2,137,047	12,982,243	240,190	1,593,814	103,492,000		120,445,294	108,809,720	124,352,659
						Own Sources		2,137,047	12,682,243	240,190	1,593,814	80,992,000		97,645,294	98,009,720	119,252,659
						Financing by Borrowing			300,000			10,500,000		0	0	0
						Revenue from PAK						12,000,000		10,800,000	10,800,000	5,100,000
				Road Infrastructure		Government Grants	11	80,867	10,922,000	3,900		100,294,000		12,000,000	0	0
						Own Sources		80,867	10,622,000	3,900		77,794,000		111,300,767	100,763,024	115,372,274
						Financing by Borrowing						0		88,500,767	89,963,024	110,272,274
						Revenue from PAK			300,000			10,500,000		0	0	0
41500	0451				Department of Road Infrastructure	Government Grants	11	80,867	3,652,000	3,900				10,800,000	10,800,000	5,100,000
						Own Sources		80,867	3,652,000	3,900				12,000,000	0	0
						Financing by Borrowing								3,736,767	4,240,816	4,258,866
						Revenue from PAK								3,736,767	4,240,816	4,258,866
41600	0451				Road Maintenance	Government Grants			6,970,000			12,356,000		19,326,000	19,820,000	21,169,090
						Own Sources			6,970,000			12,356,000		19,326,000	19,820,000	21,169,090
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
41700	0451				Bridge Construction	Government Grants						1,600,000		1,600,000	1,412,941	269,999
						Own Sources						1,600,000		1,600,000	1,412,941	269,999
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
41800	0451				Rehabilitation of Roads	Government Grants						28,937,711		28,937,711	27,272,578	23,899,713
						Own Sources						14,437,711		14,437,711	16,772,578	19,099,713
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						10,500,000		10,500,000	10,500,000	4,800,000
41900	0451				Signalization Program	Government Grants						4,000,000		4,000,000	0	0
						Own Sources						3,000,000		3,000,000	2,500,000	3,500,000
						Financing by Borrowing						3,000,000		3,000,000	2,500,000	3,500,000
						Revenue from PAK						0		0	0	0
42000	0451				Co-financing Municipal Assembly Projects	Government Grants						25,162,358		25,162,358	22,476,316	20,669,842
						Own Sources						25,162,358		25,162,358	22,476,316	20,669,842
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
42100	0451				New Roads Construction	Government Grants						14,787,931		14,787,931	17,129,651	15,644,220
						Own Sources						14,787,931		14,787,931	17,129,651	15,644,220
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
42200	0451				Construction of the Highways	Government Grants						14,450,000		14,450,000	5,610,722	25,660,544
						Own Sources						6,450,000		6,450,000	5,610,722	25,660,544
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
43000	0451				The Project Implementation Unit	Government Grants			300,000			8,000,000		8,000,000	0	0
						Own Sources										
						Financing by Borrowing			300,000					300,000	300,000	300,000
						Revenue from PAK										
				Department of Vehicles		Government Grants	25	149,134	50,000	10,600		230,000		439,734	881,834	494,984
						Own Sources		149,134	50,000	10,600		230,000		439,734	881,834	494,984
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
42400	0451				Department of Vehicles	Government Grants	25	149,134	50,000	10,600		230,000		439,734	881,834	494,984
						Own Sources		149,134	50,000	10,600		230,000		439,734	881,834	494,984
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department of Civil Avia		Government Grants	6	41,518	50,000	6,600		2,248,000		2,346,118	109,168	119,168
						Own Sources		41,518	50,000	6,600		2,248,000		2,346,118	109,168	119,168
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
42700	0454				Department of Civil Aviation	Government Grants	6	41,518	50,000	6,600		2,248,000		2,346,118	109,168	119,168
						Own Sources		41,518	50,000	6,600		2,248,000		2,346,118	109,168	119,168
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department of Inspectio		Government Grants	29	189,245	40,100	5,150				234,495	245,545	256,595
						Own Sources		189,245	40,100	5,150				234,495	245,545	256,595
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
42800	0451				Department of Inspection	Government Grants	29	189,245	40,100	5,150				234,495	245,545	256,595
						Own Sources		189,245	40,100	5,150				234,495	245,545	256,595
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department of Road Tra		Government Grants	11	78,446	50,000	4,000	1,593,814	600,000		2,326,260	2,447,310	2,558,360
						Own Sources		78,446	50,000	4,000	1,593,814	600,000		2,326,260	2,447,310	2,558,360
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0



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Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
45900	0451				Department of Land Transportation	Government Grants	11	78,446	50,000	4,000		600,000		732,446	1,003,496	1,114,546
						Own Sources		78,446	50,000	4,000		600,000		732,446	1,003,496	1,114,546
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
46000	0453				Road Humanitarian Transport	Government Grants					1,350,000			1,350,000	1,200,000	1,200,000
						Own Sources					1,350,000			1,350,000	1,200,000	1,200,000
						Financing by Borrowing										
						Revenue from PAK										
46100	0451				Railways Humanitarian Transport	Government Grants					243,814			243,814	243,814	243,814
						Own Sources					243,814			243,814	243,814	243,814
						Financing by Borrowing										
						Revenue from PAK										
					Coordination Departmen	Government Grants	3	23,248	105,000	3,000				131,248	152,298	163,348
						Own Sources		23,248	105,000	3,000				131,248	152,298	163,348
						Financing by Borrowing										
						Revenue from PAK										
42600	0451				Coordination Department of the Council.Ro	Government Grants	3	23,248	105,000	3,000				131,248	152,298	163,348
						Own Sources		23,248	105,000	3,000				131,248	152,298	163,348
						Financing by Borrowing										
						Revenue from PAK										
					Department for Europea	Government Grants	5	37,552	30,000	4,000				71,552	104,085	115,085
						Own Sources		37,552	30,000	4,000				71,552	104,085	115,085
						Financing by Borrowing										
						Revenue from PAK										
49700	0112				Department for European Integration and P	Government Grants	5	37,552	30,000	4,000				71,552	104,085	115,085
						Own Sources		37,552	30,000	4,000				71,552	104,085	115,085
						Financing by Borrowing										
						Revenue from PAK										
					Law Department	Government Grants	5	39,581	30,000	4,000				73,581	101,581	131,581
						Own Sources		39,581	30,000	4,000				73,581	101,581	131,581
						Financing by Borrowing										
						Revenue from PAK										
49800	0112				Law Department	Government Grants	5	39,581	30,000	4,000				73,581	101,581	131,581
						Own Sources		39,581	30,000	4,000				73,581	101,581	131,581
						Financing by Borrowing										
						Revenue from PAK										
					Road Management Depa	Government Grants	67	391,919	133,000	60,000				584,919	635,638	776,414
						Own Sources		391,919	133,000	60,000				584,919	635,638	776,414
						Financing by Borrowing										
						Revenue from PAK										

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Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
49600	0451				Road Management Department	Government Grants	67	391,919	133,000	60,000				584,919	635,638	776,414
						Own Sources		391,919	133,000	60,000				584,919	635,638	776,414
						Financing by Borrowing										
						Revenue from PAK										
				Department of Driving Li		Government Grants	75	393,236	450,000	48,000		100,000		991,236	1,001,236	1,244,236
						Own Sources		393,236	450,000	48,000		100,000		991,236	1,001,236	1,244,236
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
49900	0451				Department of Driving Licenses	Government Grants	75	393,236	450,000	48,000		100,000		991,236	1,001,236	1,244,236
						Own Sources		393,236	450,000	48,000		100,000		991,236	1,001,236	1,244,236
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
						Government Grants	77	712,301	1,122,143	90,940		20,000		1,945,384	2,368,000	3,120,614
						Own Sources		712,301	1,122,143	90,940		20,000		1,945,384	2,368,000	3,120,614
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11305	0451				Department of Finance and General Service	Government Grants	48	505,284	987,743	90,940		20,000		1,603,967	1,995,534	2,727,098
						Own Sources		505,284	987,743	90,940		20,000		1,603,967	1,995,534	2,727,098
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11405	0451				Cabinet of Minister	Government Grants	29	207,017	134,400					341,417	372,466	393,516
						Own Sources		207,017	134,400					341,417	372,466	393,516
						Financing by Borrowing										
						Revenue from PAK										
206			Ministry of Health			Government Grants	1,281	7,707,582	14,348,758	227,348	2,813,805	6,586,000		31,683,493	34,197,316	35,236,048
						Own Sources		7,707,582	10,370,964	227,348	2,813,805	6,586,000		27,705,699	33,744,698	35,236,048
						Financing by Borrowing			3,977,794			0		0	0	0
						Revenue from PAK						0		3,977,794	452,618	0
				Health Care Services		Government Grants	7	49,494	54,829			250,000		0	0	0
						Own Sources		49,494	54,829			250,000		354,323	104,569	104,748
						Financing by Borrowing						0		354,323	104,569	104,748
						Revenue from PAK						0		0	0	0
71000	0950				Human Resource Development in PHC	Government Grants	7	49,494	54,829			250,000		0	0	0
						Own Sources		49,494	54,829			250,000		354,323	104,569	104,748
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Health System Support f		Government Grants	1,152	6,587,144	11,250,592	188,608	2,813,805	6,136,000		26,976,149	32,222,960	33,256,133
						Own Sources		6,587,144	9,602,361	188,608	2,813,805	6,136,000		25,327,918	31,770,342	33,256,133
						Financing by Borrowing			1,648,231			0		0	0	0
						Revenue from PAK						0		1,648,231	452,618	0
												0		0	0	0

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
71100	0740				Kosovo National Institute of Public Health	Government Grants	304	2,432,075	936,275	123,180		994,317		4,485,847	4,097,303	3,608,999
						Own Sources		2,432,075	936,275	123,180		994,317		4,485,847	4,097,303	3,608,999
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
71300	0711				Relevant Pharmaceutical	Government Grants			7,280,410					7,280,410	11,109,972	11,109,973
						Own Sources			5,632,179					5,632,179	10,657,354	11,109,973
						Financing by Borrowing										
						Revenue from PAK			1,648,231					1,648,231	452,618	
71700	0732				Professional Services of Blood Transfusion	Government Grants	125	1,101,657	1,301,853	40,228		230,000		2,673,738	2,467,221	2,469,321
						Own Sources		1,101,657	1,301,853	40,228		230,000		2,673,738	2,467,221	2,469,321
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
72000	0760				Regulation of the Pharmaceutical Sector	Government Grants	45	437,175	590,000	20,200				1,047,375	1,049,550	1,051,747
						Own Sources		437,175	590,000	20,200				1,047,375	1,049,550	1,051,747
						Financing by Borrowing										
						Revenue from PAK										
72100	0760				Other Programs	Government Grants	24	170,850	436,000			4,861,683		5,468,533	7,510,700	9,011,559
						Own Sources		170,850	436,000			4,861,683		5,468,533	7,510,700	9,011,559
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
72400	0740				Inspectorate Service	Government Grants	31	215,070	100,454					315,524	316,594	317,675
						Own Sources		215,070	100,454					315,524	316,594	317,675
						Financing by Borrowing										
						Revenue from PAK										
72600	0721				Prison Health Service	Government Grants	125	1,032,273	400,000	5,000		50,000		1,487,273	1,443,261	1,448,448
						Own Sources		1,032,273	400,000	5,000		50,000		1,487,273	1,443,261	1,448,448
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
90300	0942				Specialized training and EVM	Government Grants	498	1,198,044	205,600		2,813,805			4,217,449	4,228,359	4,238,412
						Own Sources		1,198,044	205,600		2,813,805			4,217,449	4,228,359	4,238,412
						Financing by Borrowing										
						Revenue from PAK										
					Central Administration S	Government Grants	122	1,070,944	3,043,337	38,740		200,000		4,353,021	1,869,786	1,875,167
						Own Sources		1,070,944	713,774	38,740		200,000		2,023,458	1,869,786	1,875,167
						Financing by Borrowing			2,329,563			0		0	0	0
						Revenue from PAK						0		2,329,563	0	0
11306	0760				Central Administration of the Ministry of He	Government Grants	105	851,854	2,880,393	33,740		200,000		3,965,987	1,481,662	1,485,943
						Own Sources		851,854	550,830	33,740		200,000		1,636,424	1,481,662	1,485,943
						Financing by Borrowing			2,329,563			0		0	0	0
						Revenue from PAK						0		2,329,563	0	0
												0		0	0	0

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
	11406	0760			Cabinet of the Minister	Government Grants	17	219,090	162,944	5,000				387,034	388,124	389,224
						Own Sources		219,090	162,944	5,000				387,034	388,124	389,224
						Financing by Borrowing										
						Revenue from PAK										
207			Ministry of Culture, Youth and Sports			Government Grants	777	4,990,615	1,783,635	404,908	9,716,550	18,010,000		34,905,708	34,178,012	36,203,090
						Own Sources		4,990,615	1,725,245	404,908	9,716,550	14,010,000		30,847,318	34,140,922	36,172,000
						Financing by Borrowing			58,390			0		58,390	37,090	31,090
						Revenue from PAK						0		0	0	0
												4,000,000		4,000,000	0	0
				Sports		Government Grants	29	207,076	39,389	8,600	2,709,655	11,448,000		14,412,720	15,478,720	18,904,720
						Own Sources		207,076	39,389	8,600	2,709,655	7,948,000		10,912,720	15,478,720	18,904,720
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												3,500,000		3,500,000	0	0
80100	0810				Broad Basing Sports	Government Grants	22	141,970	39,389	8,600	2,709,655			2,899,614	2,899,614	2,899,614
						Own Sources		141,970	39,389	8,600	2,709,655			2,899,614	2,899,614	2,899,614
						Financing by Borrowing										
						Revenue from PAK										
80200	0810				Sport Excellence	Government Grants	7	65,106				11,448,000		11,513,106	12,579,106	16,005,106
						Own Sources		65,106				7,948,000		8,013,106	12,579,106	16,005,106
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												3,500,000		3,500,000	0	0
				Culture		Government Grants	368	2,341,872	324,322	238,396	4,088,846	1,943,000		8,936,436	7,810,587	7,380,587
						Own Sources		2,341,872	308,522	238,396	4,088,846	1,543,000		8,520,636	7,810,587	7,380,587
						Financing by Borrowing			15,800			0		15,800	0	0
						Revenue from PAK						0		0	0	0
												400,000		400,000	0	0
80300	0820				Institutional Support for Culture	Government Grants	8	50,395	21,051		48,801	1,943,000		2,063,247	1,715,478	1,285,478
						Own Sources		50,395	21,051		48,801	1,543,000		1,663,247	1,715,478	1,285,478
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												400,000		400,000	0	0
80500	0820				Promotion of Culture	Government Grants	21	164,362	5,950	1,300	1,954,050			2,125,662	1,324,463	1,324,463
						Own Sources		164,362	5,950	1,300	1,954,050			2,125,662	1,324,463	1,324,463
						Financing by Borrowing										
						Revenue from PAK										
81300	0820				National Theatre of Kosovo	Government Grants	68	538,101	15,800	16,500	370,000			940,401	987,570	987,570
						Own Sources		538,101		16,500	370,000			924,601	987,570	987,570
						Financing by Borrowing			15,800					15,800		
						Revenue from PAK										
81400	0820				Kosovo Cinematographic Centre	Government Grants	6	27,542			765,995			793,537	793,537	793,537
						Own Sources		27,542			765,995			793,537	793,537	793,537
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
81800	0820				The Shota ensemble KSHKV	Government Grants	52	314,932	8,260	18,746	162,500			504,438	504,438	504,438
						Own Sources		314,932	8,260	18,746	162,500			504,438	504,438	504,438
						Financing by Borrowing										
						Revenue from PAK										
81900	0820				Kosovo Philharmonic	Government Grants	86	518,862	8,183	8,130	345,000			880,175	880,175	880,175
						Own Sources		518,862	8,183	8,130	345,000			880,175	880,175	880,175
						Financing by Borrowing										
						Revenue from PAK										
82000	0820				National Gallery of Kosovo	Government Grants	18	96,338	4,000	15,250	202,500			318,088	318,088	318,088
						Own Sources		96,338	4,000	15,250	202,500			318,088	318,088	318,088
						Financing by Borrowing										
						Revenue from PAK										
82100	0820				Kosovo National Ballet	Government Grants	28	206,434			240,000			446,434	446,434	446,434
						Own Sources		206,434			240,000			446,434	446,434	446,434
						Financing by Borrowing										
						Revenue from PAK										
82200	0820				Division on Copyright Promotion	Government Grants	4	21,582	30,000					51,582	27,532	27,532
						Own Sources		21,582	30,000					51,582	27,532	27,532
						Financing by Borrowing										
						Revenue from PAK										
90900	0820				National University Library	Government Grants	77	403,325	231,078	178,470				812,873	812,873	812,873
						Own Sources		403,325	231,078	178,470				812,873	812,873	812,873
						Financing by Borrowing										
						Revenue from PAK										
				Youth		Government Grants	24	145,346	4,200		1,730,000	330,000		2,209,546	2,374,546	2,179,546
						Own Sources		145,346	4,200		1,730,000	330,000		2,209,546	2,374,546	2,179,546
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
80600	0860				Youth Prevention and Integration	Government Grants	13	76,689	2,200		300,000			378,889	378,889	378,889
						Own Sources		76,689	2,200		300,000			378,889	378,889	378,889
						Financing by Borrowing										
						Revenue from PAK										
80700	0860				Development and Support of Youth	Government Grants	5	32,432			1,050,000	330,000		1,412,432	1,577,432	1,382,432
						Own Sources		32,432			1,050,000	330,000		1,412,432	1,577,432	1,382,432
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
80900	0860				Development of Integration Policys	Government Grants	6	36,225	2,000		380,000			418,225	418,225	418,225
						Own Sources		36,225	2,000		380,000			418,225	418,225	418,225
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
				Cultural Heritage		Government Grants	144	889,395	508,881	93,500	1,188,049	4,039,000		6,718,825	5,689,428	4,904,259
						Own Sources		889,395	497,381	93,500	1,188,049	4,039,000		6,707,325	5,683,428	4,904,259
						Financing by Borrowing			11,500			0		11,500	6,000	0
						Revenue from PAK						0		0	0	0
80800	0820				Inspectorate of Cultural Heritage		5	28,217	9,000					37,217	37,217	37,217
						Government Grants		28,217	9,000					37,217	37,217	37,217
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
81500	0820				Preservation of Cultural Heritage		68	418,241	53,213	67,900	360,000	4,039,000		4,938,354	3,780,354	2,979,354
						Government Grants		418,241	41,713	67,900	360,000	4,039,000		4,926,854	3,780,354	2,979,354
						Own Sources			11,500			0		11,500	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
81600	0820				Heritage Presentation and Research		2	13,389	230,861		313,049			557,299	654,619	654,619
						Government Grants		13,389	230,861		313,049			557,299	654,619	654,619
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
82300	0820				Kosovo Archaeological Institute		12	74,232	203,807		145,000			423,039	423,039	423,039
						Government Grants		74,232	203,807		145,000			423,039	423,039	423,039
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
82400	0820				Kosovo Museum		32	221,134	6,000	25,600	250,000			502,734	534,017	549,848
						Government Grants		221,134	6,000	25,600	250,000			502,734	528,017	549,848
						Own Sources									6,000	
						Financing by Borrowing										
						Revenue from PAK										
82500	0820				Kosovo Institute for the Protection of Monu		25	134,182	6,000		120,000			260,182	260,182	260,182
						Government Grants		134,182	6,000		120,000			260,182	260,182	260,182
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Agency of State Archive		105	641,062	175,519	27,585		250,000		1,094,166	1,094,166	1,094,166
						Government Grants		641,062	144,429	27,585		150,000		963,076	1,063,076	1,063,076
						Own Sources			31,090			0		31,090	31,090	31,090
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						100,000		100,000	0	0
12500	0133				Agency of State Archives		105	641,062	175,519	27,585		250,000		1,094,166	1,094,166	1,094,166
						Government Grants		641,062	144,429	27,585		150,000		963,076	1,063,076	1,063,076
						Own Sources			31,090			0		31,090	31,090	31,090
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						100,000		100,000	0	0
					Central Administration		107	765,865	731,324	36,827				1,534,016	1,730,566	1,739,814
						Government Grants		765,865	731,324	36,827				1,534,016	1,730,566	1,739,814
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

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Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
11307	0860				Central Administration	Government Grants	87	616,806	627,732	36,827				1,281,365	1,477,915	1,487,163
						Own Sources		616,806	627,732	36,827				1,281,365	1,477,915	1,487,163
						Financing by Borrowing										
						Revenue from PAK										
11407	0860				Office of the Minister	Government Grants	20	149,059	103,592					252,651	252,651	252,651
						Own Sources		149,059	103,592					252,651	252,651	252,651
						Financing by Borrowing										
						Revenue from PAK										
208			Ministry of Education,Science,Techn			Government Grants	2,216	19,655,821	14,772,973	1,590,459	6,041,929	22,055,272		64,116,454	64,418,860	66,367,631
						Own Sources		18,581,694	13,164,325	1,354,369	6,026,429	16,635,772		55,762,589	61,586,295	63,535,066
						Financing by Borrowing		1,074,127	1,506,848	236,090	15,500	0		2,832,565	2,832,565	2,832,565
						Revenue from PAK			101,800			419,500		521,300	0	0
												5,000,000		5,000,000	0	0
				High Education and Scie		Government Grants	1,170	12,346,578	6,426,417	1,284,766	2,040,478	2,270,000		24,368,239	24,939,600	27,818,941
						Own Sources		11,362,253	5,061,864	1,048,676	2,024,978	2,270,000		21,767,771	22,339,132	25,218,473
						Financing by Borrowing		984,325	1,364,553	236,090	15,500	0		2,600,468	2,600,468	2,600,468
						Revenue from PAK						0		0	0	0
90500	0941				Students Center	Government Grants	255	1,317,496	2,851,185	749,058	2,000	410,000		5,329,739	5,289,739	5,669,739
						Own Sources		1,177,081	2,031,343	512,968		410,000		4,131,392	4,091,392	4,471,392
						Financing by Borrowing		140,415	819,842	236,090	2,000	0		1,198,347	1,198,347	1,198,347
						Revenue from PAK						0		0	0	0
91700	0941				Bilateral Agreements	Government Grants					1,468,478			1,468,478	1,468,478	1,468,478
						Own Sources					1,468,478			1,468,478	1,468,478	1,468,478
						Financing by Borrowing										
						Revenue from PAK										
91900	0941				University of Prizren	Government Grants	147	1,650,728	600,000	73,000	100,000	180,000		2,603,728	2,623,728	2,623,728
						Own Sources		1,347,540	600,000	73,000	100,000	180,000		2,300,540	2,320,540	2,320,540
						Financing by Borrowing		303,188				0		303,188	303,188	303,188
						Revenue from PAK						0		0	0	0
97000	0970				Institute Albanological	Government Grants	51	738,742	220,954	69,000				1,028,696	1,028,695	1,028,695
						Own Sources		738,742	167,722	69,000				975,464	975,463	975,463
						Financing by Borrowing			53,232					53,232	53,232	53,232
						Revenue from PAK										
97100	0970				Institute of History-Prishtina	Government Grants	33	366,292	200,000	3,000				569,292	569,292	569,292
						Own Sources		366,292	200,000	3,000				569,292	569,292	569,292
						Financing by Borrowing										
						Revenue from PAK										
97200	0970				Institute of Leposavic	Government Grants	5	56,522	14,178	2,600				73,300	73,300	73,300
						Own Sources		56,522	14,178	2,600				73,300	73,300	73,300
						Financing by Borrowing										
						Revenue from PAK										

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Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
97300	0980				Kosovo Accreditation Agency	Government Grants	32	205,313	540,100	1,500				746,913	722,275	722,276
						Own Sources		149,018	66,295	1,500				216,813	192,175	192,176
						Financing by Borrowing		56,295	473,805					530,100	530,100	530,100
						Revenue from PAK										
97400	0941				University of Peja	Government Grants	162	1,832,717	500,000	50,408	100,000	350,000		2,833,125	2,765,132	3,514,912
						Own Sources		1,656,746	500,000	50,408	100,000	350,000		2,657,154	2,589,161	3,338,941
						Financing by Borrowing		175,971				0		175,971	175,971	175,971
						Revenue from PAK						0		0	0	0
												0		0	0	0
97700	0941				University of Gjilan	Government Grants	115	1,297,643	400,000	50,000	100,000	240,000		2,087,643	2,095,641	2,345,421
						Own Sources		1,173,456	400,000	50,000	100,000	240,000		1,963,456	1,971,454	2,221,234
						Financing by Borrowing		124,187				0		124,187	124,187	124,187
						Revenue from PAK						0		0	0	0
												0		0	0	0
97800	0941				University of Gjakova	Government Grants	111	1,243,707	400,000	50,000	100,000	400,000		2,193,707	2,641,704	3,141,484
						Own Sources		1,181,477	400,000	50,000	100,000	400,000		2,131,477	2,579,474	3,079,254
						Financing by Borrowing		62,230				0		62,230	62,230	62,230
						Revenue from PAK						0		0	0	0
												0		0	0	0
97900	0941				University of Mitrovica	Government Grants	199	2,879,706	450,000	215,200	100,000	240,000		3,884,906	3,942,904	4,562,904
						Own Sources		2,765,045	450,000	215,200	100,000	240,000		3,770,245	3,828,243	4,448,243
						Financing by Borrowing		114,661				0		114,661	114,661	114,661
						Revenue from PAK						0		0	0	0
												0		0	0	0
98200	0941				Other capital investments in high.educ.and	Government Grants						100,000		100,000	170,000	250,000
						Own Sources						100,000		100,000	170,000	250,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
98400	0941				University of Ferizaj	Government Grants	60	757,712	250,000	21,000	70,000	350,000		1,448,712	1,548,712	1,848,712
						Own Sources		750,334	232,326	21,000	56,500	350,000		1,410,160	1,510,160	1,810,160
						Financing by Borrowing		7,378	17,674		13,500	0		38,552	38,552	38,552
						Revenue from PAK						0		0	0	0
												0		0	0	0
					Pre-university Educatio	Government Grants	753	4,708,394	6,129,913	254,623	197,003	19,575,272		30,865,205	29,026,498	28,016,967
						Own Sources		4,649,492	6,059,173	254,623	197,003	14,155,772		25,316,063	28,896,856	27,887,325
						Financing by Borrowing		58,902	70,740			0		129,642	129,642	129,642
						Revenue from PAK						419,500		419,500	0	0
												5,000,000		5,000,000	0	0
90000	0980				National Qualifications Authority	Government Grants	12	90,950	222,949	2,000				315,899	315,899	315,899
						Own Sources		90,950	172,949	2,000				265,899	265,899	265,899
						Financing by Borrowing			50,000					50,000	50,000	50,000
						Revenue from PAK										
90800	0950				Education for children with special needs	Government Grants	213	1,286,158	500,701	64,100				1,850,959	1,950,271	1,900,740
						Own Sources		1,286,158	500,701	64,100				1,850,959	1,950,271	1,900,740
						Financing by Borrowing										
						Revenue from PAK										



Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
91000	0950				Teacher Training	Government Grants			389,747	4,000				393,747	393,747	393,747
						Own Sources			389,747	4,000				393,747	393,747	393,747
						Financing by Borrowing										
						Revenue from PAK										
91100	0980				Curriculum Development	Government Grants			200,000					200,000	200,000	200,000
						Own Sources			200,000					200,000	200,000	200,000
						Financing by Borrowing										
						Revenue from PAK										
91800	0950				Pedagogic Institute in Kosova	Government Grants	21	144,334	150,000	21,523				315,857	315,857	315,857
						Own Sources		144,334	150,000	21,523				315,857	315,857	315,857
						Financing by Borrowing										
						Revenue from PAK										
92500	0912				Professional Education	Government Grants			150,000		197,003			347,003	347,003	347,003
						Own Sources			150,000		197,003			347,003	347,003	347,003
						Financing by Borrowing										
						Revenue from PAK										
97500	0922				Agency of Education,Vocational Training.A	Government Grants	507	3,186,952	516,516	163,000		100,000		3,966,468	3,966,468	4,066,468
						Own Sources		3,128,050	495,776	163,000		100,000		3,886,826	3,886,826	3,986,826
						Financing by Borrowing		58,902	20,740			0		79,642	79,642	79,642
						Revenue from PAK						0		0	0	0
98100	0912				Capital investment in pre-university educati	Government Grants			4,000,000			19,475,272		23,475,272	21,537,253	20,477,253
						Own Sources			4,000,000			14,055,772		18,055,772	21,537,253	20,477,253
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						419,500		419,500	0	0
												5,000,000		5,000,000	0	0
					Support of students with	Government Grants					200,000			200,000	200,000	200,000
						Own Sources					200,000			200,000	200,000	200,000
						Financing by Borrowing										
						Revenue from PAK										
98300	0922				Support of students with extraord.potential	Government Grants					200,000			200,000	200,000	200,000
						Own Sources					200,000			200,000	200,000	200,000
						Financing by Borrowing										
						Revenue from PAK										
					Observatory And First P	Government Grants					236,569			236,569	236,569	236,569
						Own Sources					236,569			236,569	236,569	236,569
						Financing by Borrowing										
						Revenue from PAK										
98500	0950				Observatory And First Planetarium in Koso	Government Grants					236,569			236,569	236,569	236,569
						Own Sources					236,569			236,569	236,569	236,569
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
					Educational Administrat		293	2,600,849	2,216,643	51,070	3,367,879	210,000		8,446,441	10,016,193	10,095,154
						Government Grants		2,569,949	2,043,288	51,070	3,367,879	210,000		8,242,186	9,913,738	9,992,699
						Own Sources		30,900	71,555			0		102,455	102,455	102,455
						Financing by Borrowing			101,800			0		101,800	0	0
						Revenue from PAK						0		0	0	0
11308	0912				Central Administration		186	1,716,712	1,738,097	33,770	3,367,879	210,000		7,066,458	8,636,210	8,715,170
						Government Grants		1,685,812	1,564,742	33,770	3,367,879	210,000		6,862,203	8,533,755	8,612,715
						Own Sources		30,900	71,555			0		102,455	102,455	102,455
						Financing by Borrowing			101,800			0		101,800	0	0
						Revenue from PAK						0		0	0	0
11408	0912				Office of the Minister		24	235,000	137,946	4,000				376,946	376,946	376,946
						Government Grants		235,000	137,946	4,000				376,946	376,946	376,946
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
98000	0912				Education Inspectorate of Kosovo		83	649,137	340,600	13,300				1,003,037	1,003,037	1,003,037
						Government Grants		649,137	340,600	13,300				1,003,037	1,003,037	1,003,037
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
209					Ministry of Labour and Social Welfar		819	5,121,761	1,624,046	369,485	489,200,000	1,537,000	13,000,000	510,852,292	503,241,351	507,267,088
						Government Grants		5,121,761	1,624,046	369,485	487,900,000	1,537,000	13,000,000	509,552,292	503,241,351	507,267,088
						Own Sources						0		0	0	0
						Financing by Borrowing					1,300,000	0		1,300,000	0	0
						Revenue from PAK						0		0	0	0
					Application Of Law No.0				77,951		1,200,000			1,277,951	1,277,951	1,277,951
						Government Grants		77,951			1,200,000			1,277,951	1,277,951	1,277,951
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
02200	1020				Application Of Law No.04 / L-054 On Vict. S				77,951		1,200,000			1,277,951	1,277,951	1,277,951
						Government Grants			77,951		1,200,000			1,277,951	1,277,951	1,277,951
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Pensions and Compens		160	874,358	229,750	61,200	325,000,000	82,000	13,000,000	339,247,308	331,370,258	336,338,308
						Government Grants		874,358	229,750	61,200	325,000,000	82,000	13,000,000	339,247,308	331,370,258	336,338,308
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
00100	1020				Basic Pensions and social		160	874,358	229,750	59,500	147,000,000	82,000	13,000,000	161,245,608	150,598,558	153,336,608
						Government Grants		874,358	229,750	59,500	147,000,000	82,000	13,000,000	161,245,608	150,598,558	153,336,608
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
00200	1020				Disability Pensions						17,650,000			17,650,000	17,650,000	17,650,000
						Government Grants					17,650,000			17,650,000	17,650,000	17,650,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
00400	1020				Early Pensions (Trepça)	Government Grants					4,200,000			4,200,000	4,200,000	4,200,000
						Own Sources					4,200,000			4,200,000	4,200,000	4,200,000
						Financing by Borrowing										
						Revenue from PAK										
01100	1050				Early Pensions (KPC)	Government Grants				1,700	3,000,000			3,001,700	3,001,700	3,001,700
						Own Sources				1,700	3,000,000			3,001,700	3,001,700	3,001,700
						Financing by Borrowing										
						Revenue from PAK										
01200	1020				Contributing Pensions	Government Grants					122,648,000			122,648,000	125,705,000	127,935,000
						Own Sources					122,648,000			122,648,000	125,705,000	127,935,000
						Financing by Borrowing										
						Revenue from PAK										
01400	1020				Pensions of KSF members	Government Grants					2,400,000			2,400,000	2,400,000	2,400,000
						Own Sources					2,400,000			2,400,000	2,400,000	2,400,000
						Financing by Borrowing										
						Revenue from PAK										
01600	0112				Banking Provisions for Payment of Social S	Government Grants					1,800,000			1,800,000	1,800,000	1,800,000
						Own Sources					1,800,000			1,800,000	1,800,000	1,800,000
						Financing by Borrowing										
						Revenue from PAK										
02100	1020				Financing of Assembly Members of 90s	Government Grants					287,000			287,000		
						Own Sources					287,000			287,000		
						Financing by Borrowing										
						Revenue from PAK										
02600	1090				Compensation for political prisoners	Government Grants					5,500,000			5,500,000	5,500,000	5,500,000
						Own Sources					5,500,000			5,500,000	5,500,000	5,500,000
						Financing by Borrowing										
						Revenue from PAK										
02700	1012				Compensation for the blind	Government Grants					5,400,000			5,400,000	5,400,000	5,400,000
						Own Sources					5,400,000			5,400,000	5,400,000	5,400,000
						Financing by Borrowing										
						Revenue from PAK										
02900	1020				Family Pension	Government Grants					4,000,000			4,000,000	4,000,000	4,000,000
						Own Sources					4,000,000			4,000,000	4,000,000	4,000,000
						Financing by Borrowing										
						Revenue from PAK										
03000	1020				Labor Invalidity Pension	Government Grants					115,000			115,000	115,000	115,000
						Own Sources					115,000			115,000	115,000	115,000
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
03100	1020				Paraplegics and Tetraplegics	Government Grants					11,000,000			11,000,000	11,000,000	11,000,000
						Own Sources					11,000,000			11,000,000	11,000,000	11,000,000
						Financing by Borrowing										
						Revenue from PAK										
							186	1,180,167	477,215	111,300	40,200,000	990,000		42,958,682	42,872,841	42,347,528
						Government Grants		1,180,167	477,215	111,300	38,900,000	990,000		41,658,682	42,872,841	42,347,528
						Own Sources						0		0	0	0
						Financing by Borrowing					1,300,000	0		1,300,000	0	0
						Revenue from PAK						0		0	0	0
00500	1040				Social Assistance		10	61,624	25,450		31,000,000	200,000		31,287,074	31,191,074	31,091,074
						Government Grants		61,624	25,450		29,700,000	200,000		29,987,074	31,191,074	31,091,074
						Own Sources						0		0	0	0
						Financing by Borrowing					1,300,000	0		1,300,000	0	0
						Revenue from PAK						0		0	0	0
00600	1040				Social Services		15	85,264	65,410	9,700	3,600,000	60,000		3,820,374	3,765,374	3,765,374
						Government Grants		85,264	65,410	9,700	3,600,000	60,000		3,820,374	3,765,374	3,765,374
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
00700	1090				Institutions		140	912,270	351,050	101,600		730,000		2,094,920	2,160,080	1,734,766
						Government Grants		912,270	351,050	101,600		730,000		2,094,920	2,160,080	1,734,766
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
00900	1080				Social Policies		20	113,943	23,380					137,323	137,323	137,323
						Government Grants		113,943	23,380					137,323	137,323	137,323
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
01500	1060				Basic Expenditure for Shelters						1,000,000			1,000,000	1,000,000	1,000,000
						Government Grants					1,000,000			1,000,000	1,000,000	1,000,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
01800	0435				Payment for utilities for social occasions						4,500,000			4,500,000	4,500,000	4,500,000
						Government Grants					4,500,000			4,500,000	4,500,000	4,500,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
01900	1090				GCSFS		1	7,065	11,925		100,000			118,990	118,990	118,990
						Government Grants		7,065	11,925		100,000			118,990	118,990	118,990
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Employment Agency		260	1,549,082	402,570	149,285	8,000,000	400,000		10,500,937	10,772,977	10,355,977
						Government Grants		1,549,082	402,570	149,285	8,000,000	400,000		10,500,937	10,772,977	10,355,977
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
43100	0412				Employment services	Government Grants	179	1,057,723	204,770	96,800	7,800,000	380,000		9,539,293	9,541,333	9,241,333
						Own Sources		1,057,723	204,770	96,800	7,800,000	380,000		9,539,293	9,541,333	9,241,333
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
91200	0950				Vocational training services	Government Grants	81	491,359	197,800	52,485	200,000	20,000		961,644	1,231,644	1,114,644
						Own Sources		491,359	197,800	52,485	200,000	20,000		961,644	1,231,644	1,114,644
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Pensions and War Remu	Government Grants	18	114,375	41,380	5,400	114,800,000			114,961,155	114,961,155	114,961,155
						Own Sources		114,375	41,380	5,400	114,800,000			114,961,155	114,961,155	114,961,155
						Financing by Borrowing										
						Revenue from PAK										
00300	1012				Pensions for War Invalids	Government Grants	18	114,375	41,380	5,400	39,800,000			39,961,155	39,961,155	39,961,155
						Own Sources		114,375	41,380	5,400	39,800,000			39,961,155	39,961,155	39,961,155
						Financing by Borrowing										
						Revenue from PAK										
02500	1020				Veterans pensions						75,000,000			75,000,000	75,000,000	75,000,000
						Government Grants					75,000,000			75,000,000	75,000,000	75,000,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Labor Inspectorate Ager	Government Grants	90	612,826	95,000	22,300		65,000		795,126	831,536	831,536
						Own Sources		612,826	95,000	22,300		65,000		795,126	831,536	831,536
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
43200	0412				Labor Inspectorate	Government Grants	90	612,826	95,000	22,300		65,000		795,126	831,536	831,536
						Own Sources		612,826	95,000	22,300		65,000		795,126	831,536	831,536
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Central Administration S	Government Grants	105	790,952	300,180	20,000				1,111,132	1,154,632	1,154,632
						Own Sources		790,952	300,180	20,000				1,111,132	1,154,632	1,154,632
						Financing by Borrowing										
						Revenue from PAK										
02000	1020				Office for Heritage Issues (KPC)	Government Grants	5	48,332	14,600					62,932	62,932	62,932
						Own Sources		48,332	14,600					62,932	62,932	62,932
						Financing by Borrowing										
						Revenue from PAK										
11309	1020				Central Administration	Government Grants	79	583,011	176,780	20,000				779,791	809,791	809,791
						Own Sources		583,011	176,780	20,000				779,791	809,791	809,791
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
	11409	1020			Office of the Minister	Government Grants	21	159,608	108,800					268,408	281,908	281,908
						Own Sources		159,608	108,800					268,408	281,908	281,908
						Financing by Borrowing										
						Revenue from PAK										
211			Ministry of Return and Communities			Government Grants	121	842,635	315,258	17,000	300,000	4,000,000		5,474,893	4,490,500	4,494,735
						Own Sources		842,635	315,258	17,000	300,000	4,000,000		5,474,893	4,490,500	4,494,735
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
				Consolidate Returns Pro		Government Grants						4,000,000		4,000,000	3,000,000	3,000,000
						Own Sources						4,000,000		4,000,000	3,000,000	3,000,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
46200	1060				Consolidate Returns Project(SPARK)	Government Grants						4,000,000		4,000,000	3,000,000	3,000,000
						Own Sources						4,000,000		4,000,000	3,000,000	3,000,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
						Government Grants	121	842,635	315,258	17,000	300,000			1,474,893	1,490,500	1,494,735
						Own Sources		842,635	315,258	17,000	300,000			1,474,893	1,490,500	1,494,735
						Financing by Borrowing										
						Revenue from PAK										
11311	1060				Administration	Government Grants	103	695,902	215,258	17,000	300,000			1,228,160	1,243,731	1,247,966
						Own Sources		695,902	215,258	17,000	300,000			1,228,160	1,243,731	1,247,966
						Financing by Borrowing										
						Revenue from PAK										
11411	1060				Minister Office	Government Grants	18	146,733	100,000					246,733	246,769	246,769
						Own Sources		146,733	100,000					246,733	246,769	246,769
						Financing by Borrowing										
						Revenue from PAK										
212			Ministry of Local Government Admin			Government Grants	129	968,996	263,179	15,500		3,350,000		4,597,675	4,153,772	4,158,641
						Own Sources		968,996	263,179	15,500		3,350,000		4,597,675	4,153,772	4,158,641
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
						Government Grants	129	968,996	263,179	15,500		3,350,000		4,597,675	4,153,772	4,158,641
						Own Sources		968,996	263,179	15,500		3,350,000		4,597,675	4,153,772	4,158,641
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
11312	0133				Central Administration	Government Grants	106	814,506	190,200	15,500		3,350,000		4,370,206	3,938,737	3,941,887
						Own Sources		814,506	190,200	15,500		3,350,000		4,370,206	3,938,737	3,941,887
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
	11412	0133			Minister Office	Government Grants	23	154,489	72,979					227,468	215,034	216,753
						Own Sources		154,489	72,979					227,468	215,034	216,753
						Financing by Borrowing										
						Revenue from PAK										
213			Ministry of Economy and Environme			Government Grants	520	3,377,333	5,241,470	163,430	13,731,207	25,707,001		48,220,440	49,494,831	49,892,016
						Own Sources		3,377,333	2,515,350	163,430	11,231,207	16,707,001		33,994,320	43,354,655	46,101,026
						Financing by Borrowing						0		0	0	0
						Revenue from PAK			2,726,120		2,500,000	4,000,000		9,226,120	6,140,176	3,790,990
												5,000,000		5,000,000	0	0
				Central Administration S		Government Grants	137	1,202,040	768,794	66,930	42,337			2,080,100	3,821,147	4,057,299
						Own Sources		1,202,040	768,794	66,930	42,337			2,080,100	3,821,147	4,057,299
						Financing by Borrowing										
						Revenue from PAK										
11313	0490				Central Administration	Government Grants	116	1,094,653	722,294	66,930	12,337			1,896,214	3,631,892	3,862,405
						Own Sources		1,094,653	722,294	66,930	12,337			1,896,214	3,631,892	3,862,405
						Financing by Borrowing										
						Revenue from PAK										
11413	0490				Minister Office	Government Grants	21	107,386	46,500				30,000	183,886	189,256	194,893
						Own Sources		107,386	46,500				30,000	183,886	189,256	194,893
						Financing by Borrowing										
						Revenue from PAK										
				Department of Energy		Government Grants	16	102,317	62,600					164,917	170,033	175,405
						Own Sources		102,317	62,600					164,917	170,033	175,405
						Financing by Borrowing										
						Revenue from PAK										
43800	0435				Department of Energy	Government Grants	16	102,317	62,600					164,917	170,033	175,405
						Own Sources		102,317	62,600					164,917	170,033	175,405
						Financing by Borrowing										
						Revenue from PAK										
				Department of Mines		Government Grants	10	58,794						58,794	61,734	64,821
						Own Sources		58,794						58,794	61,734	64,821
						Financing by Borrowing										
						Revenue from PAK										
43900	0441				Department of Mines	Government Grants	10	58,794						58,794	61,734	64,821
						Own Sources		58,794						58,794	61,734	64,821
						Financing by Borrowing										
						Revenue from PAK										
				Inspectorate		Government Grants	4	25,197	6,050					31,247	32,507	33,830
						Own Sources		25,197	6,050					31,247	32,507	33,830
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
	44100	0441			Inspectorate	Government Grants	4	25,197	6,050					31,247	32,507	33,830
						Own Sources		25,197	6,050					31,247	32,507	33,830
						Financing by Borrowing										
						Revenue from PAK										
				POE Policy and Monitor		Government Grants	27	142,022	235,225		3,622,870	4,500,000		8,500,117	8,124,491	8,181,129
						Own Sources		142,022	35,225		3,622,870	4,500,000		8,300,117	7,924,491	7,981,129
						Financing by Borrowing						0		0	0	0
						Revenue from PAK			200,000			0		200,000	200,000	200,000
												0		0	0	0
22400	0436				District Heating	Government Grants					300,000			300,000	400,000	400,000
						Own Sources					300,000			300,000	400,000	400,000
						Financing by Borrowing										
						Revenue from PAK										
22500	0474				Waste and Water	Government Grants	18	84,755			500,000	4,500,000		5,084,755	3,888,993	3,293,439
						Own Sources		84,755			500,000	4,500,000		5,084,755	3,888,993	3,293,439
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
23300	0133				POE Policy and Monitoring Unit	Government Grants	9	57,267	235,225		422,870	0		715,362	935,498	1,387,690
						Own Sources		57,267	35,225		422,870	0		515,362	735,498	1,187,690
						Financing by Borrowing						0		0	0	0
						Revenue from PAK			200,000			0		200,000	200,000	200,000
												0		0	0	0
27600	0453				Trainkos	Government Grants					1,100,000			1,100,000	1,400,000	1,500,000
						Own Sources					1,100,000			1,100,000	1,400,000	1,500,000
						Financing by Borrowing										
						Revenue from PAK										
27700	0453				Infrakos	Government Grants					1,300,000			1,300,000	1,500,000	1,600,000
						Own Sources					1,300,000			1,300,000	1,500,000	1,600,000
						Financing by Borrowing										
						Revenue from PAK										
				Department of Post and		Government Grants	9	65,094	1,071,200		2,500,000	738,675		4,374,969	5,003,239	2,802,220
						Own Sources		65,094	18,816			738,675		822,585	536,799	284,966
						Financing by Borrowing						0		0	0	0
						Revenue from PAK			1,052,384		2,500,000	0		3,552,384	4,466,440	2,517,254
												0		0	0	0
42300	0460				Department of Post and Telecommunication	Government Grants	9	65,094	1,071,200		2,500,000	738,675		4,374,969	5,003,239	2,802,220
						Own Sources		65,094	18,816			738,675		822,585	536,799	284,966
						Financing by Borrowing						0		0	0	0
						Revenue from PAK			1,052,384		2,500,000	0		3,552,384	4,466,440	2,517,254
												0		0	0	0
				Trepca Mines		Government Grants					3,000,000			3,000,000	3,300,000	4,000,000
						Own Sources					3,000,000			3,000,000	3,300,000	4,000,000
						Financing by Borrowing										
						Revenue from PAK										



Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
	22800	0441			Trepca Mines	Government Grants					3,000,000			3,000,000	3,300,000	4,000,000
						Own Sources					3,000,000			3,000,000	3,300,000	4,000,000
						Financing by Borrowing										
						Revenue from PAK										
				Department of Economic		Government Grants	13	83,228	5,500					88,728	96,889	101,259
						Own Sources		83,228	5,500					88,728	96,889	101,259
						Financing by Borrowing										
						Revenue from PAK										
	27100	0490			Department of Economic Development PEI	Government Grants	13	83,228	5,500					88,728	96,889	101,259
						Own Sources		83,228	5,500					88,728	96,889	101,259
						Financing by Borrowing										
						Revenue from PAK										
				Legal Departament		Government Grants	6	39,705						39,705	41,679	43,763
						Own Sources		39,705						39,705	41,679	43,763
						Financing by Borrowing										
						Revenue from PAK										
	27200	0490			Legal Departament	Government Grants	6	39,705						39,705	41,679	43,763
						Own Sources		39,705						39,705	41,679	43,763
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Geological Serv		Government Grants	22	122,037	72,480			420,000		614,517	700,619	207,026
						Own Sources		122,037	72,480			420,000		614,517	700,619	207,026
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	27300	0484			Kosovo Geological Service	Government Grants	22	122,037	72,480			420,000		614,517	700,619	207,026
						Own Sources		122,037	72,480			420,000		614,517	700,619	207,026
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Kosovo Agency for Ener		Government Grants	9	50,644	1,093,736		1,000,000	4,785,522		6,929,902	4,046,912	2,349,571
						Own Sources		50,644	20,000		1,000,000	785,522		1,856,166	2,973,176	1,275,835
						Financing by Borrowing			1,073,736			0		0	0	0
						Revenue from PAK						4,000,000		5,073,736	1,073,736	1,073,736
												0		0	0	0
	27400	0560			Kosovo Agency for Energy Efficiency	Government Grants	9	50,644	1,093,736		1,000,000	4,785,522		6,929,902	4,046,912	2,349,571
						Own Sources		50,644	20,000		1,000,000	785,522		1,856,166	2,973,176	1,275,835
						Financing by Borrowing			1,073,736			0		0	0	0
						Revenue from PAK						4,000,000		5,073,736	1,073,736	1,073,736
												0		0	0	0
				Environment		Government Grants	47	268,391	294,255		380,000	788,000		1,730,646	1,708,873	2,729,412
						Own Sources		268,391	294,255		380,000	788,000		1,730,646	1,708,873	2,729,412
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
	50100	0560			Environment	Government Grants	30	174,092	97,064		180,000	688,000		1,139,156	1,159,859	1,668,906
						Own Sources		174,092	97,064		180,000	688,000		1,139,156	1,159,859	1,668,906
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	50400	0620			Department of Planning, Construction and	Government Grants	17	94,300	197,191		200,000	100,000		591,491	549,014	1,060,506
						Own Sources		94,300	197,191		200,000	100,000		591,491	549,014	1,060,506
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Expropriation	Government Grants	6	37,414	50,900			7,302,507		7,390,821	11,522,124	14,521,065
						Own Sources		37,414	50,900			2,302,507		2,390,821	11,522,124	14,521,065
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												5,000,000		5,000,000	0	0
	60500	0133			Office for Expropriation	Government Grants	6	37,414	50,900			7,302,507		7,390,821	11,522,124	14,521,065
						Own Sources		37,414	50,900			2,302,507		2,390,821	11,522,124	14,521,065
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												5,000,000		5,000,000	0	0
					Regional Authority of Ri	Government Grants	14	82,464	376,564			5,942,904		6,401,932	4,261,400	4,140,730
						Own Sources		82,464	76,564			5,942,904		6,101,932	3,961,400	4,140,730
						Financing by Borrowing			300,000			0		0	0	0
						Revenue from PAK						0		300,000	300,000	0
												0		0	0	0
	60800	0630			Regional Authority of River Basins	Government Grants	14	82,464	376,564			5,942,904		6,401,932	4,261,400	4,140,730
						Own Sources		82,464	76,564			5,942,904		6,101,932	3,961,400	4,140,730
						Financing by Borrowing			300,000			0		0	0	0
						Revenue from PAK						0		300,000	300,000	0
												0		0	0	0
					Kosovo Environment Pr	Government Grants	77	380,502	544,746	42,000	20,000	520,000		1,507,248	1,407,831	1,400,264
						Own Sources		380,502	544,746	42,000	20,000	520,000		1,507,248	1,407,831	1,400,264
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	43600	0560			Kosovo Environment Protection Agency	Government Grants	77	380,502	544,746	42,000	20,000	520,000		1,507,248	1,407,831	1,400,264
						Own Sources		380,502	544,746	42,000	20,000	520,000		1,507,248	1,407,831	1,400,264
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Kosovo Cadastral Agenc	Government Grants	52	295,747	399,000	5,500		363,000		1,063,247	1,070,034	935,761
						Own Sources		295,747	299,000	5,500		363,000		963,247	970,034	935,761
						Financing by Borrowing			100,000			0		0	0	0
						Revenue from PAK						0		100,000	100,000	0
												0		0	0	0
	60100	0610			Cadastral Services	Government Grants	52	295,747	399,000	5,500		363,000		1,063,247	1,070,034	935,761
						Own Sources		295,747	299,000	5,500		363,000		963,247	970,034	935,761
						Financing by Borrowing			100,000			0		0	0	0
						Revenue from PAK						0		100,000	100,000	0
												0		0	0	0

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Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
					Inspectorate Departmen		28	163,402	54,920					218,322	226,480	236,062
						Government Grants		163,402	54,920					218,322	226,480	236,062
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
50300	0452				Inspectorate Department of ENWBP		28	163,402	54,920					218,322	226,480	236,062
						Government Grants		163,402	54,920					218,322	226,480	236,062
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Spatial Planning Institut		13	75,592	60,000					135,592	139,371	143,339
						Government Grants		75,592	60,000					135,592	139,371	143,339
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
60900	0660				Spatial Planning Institute		13	75,592	60,000					135,592	139,371	143,339
						Government Grants		75,592	60,000					135,592	139,371	143,339
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Entrepreneurship		4	25,197	10,000		2,016,000			2,051,197	2,052,457	2,053,780
						Government Grants		25,197	10,000		2,016,000			2,051,197	2,052,457	2,053,780
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
49400	0411				Entrepreneurship		4	25,197	10,000		2,016,000			2,051,197	2,052,457	2,053,780
						Government Grants		25,197	10,000		2,016,000			2,051,197	2,052,457	2,053,780
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Department of Innovatio		26	157,543	135,500	49,000	1,150,000	346,393		1,838,436	1,707,010	1,715,281
						Government Grants		157,543	135,500	49,000	1,150,000	346,393		1,838,436	1,707,010	1,715,281
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
29600	0411				Department of Innovation		26	157,543	135,500	49,000	1,150,000	346,393		1,838,436	1,707,010	1,715,281
						Government Grants		157,543	135,500	49,000	1,150,000	346,393		1,838,436	1,707,010	1,715,281
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
214					Ministry of Internal Affairs and Public		11,060	76,727,162	28,828,968	4,950,400	2,141,367	29,639,004		142,286,900	153,164,711	156,585,187
						Government Grants		76,227,162	28,828,968	4,950,400	1,750,238	29,639,004		141,395,771	152,273,582	155,694,058
						Own Sources		500,000			391,129	0		891,129	891,129	891,129
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Reintegration of Repatri		22	157,159	329,082	93,000	712,497			1,291,738	1,503,915	1,504,705
						Government Grants		157,159	329,082	93,000	712,497			1,291,738	1,503,915	1,504,705
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
20900	1070				Reintegration of Repatriated Persons	Government Grants	22	157,159	329,082	93,000	712,497			1,291,738	1,503,915	1,504,705
						Own Sources		157,159	329,082	93,000	712,497			1,291,738	1,503,915	1,504,705
						Financing by Borrowing										
						Revenue from PAK										
				Central Administration S		Government Grants	256	1,990,299	903,119	114,300	27,000	595,894		3,630,611	3,775,330	3,809,137
						Own Sources		1,990,299	903,119	114,300	27,000	595,894		3,630,611	3,775,330	3,809,137
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11314	0360				Central Administration Services	Government Grants	237	1,763,827	864,587	114,300	27,000	595,894		3,365,608	3,503,457	3,536,079
						Own Sources		1,763,827	864,587	114,300	27,000	595,894		3,365,608	3,503,457	3,536,079
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11414	0360				Minister Office	Government Grants	19	226,472	38,532					265,004	271,873	273,059
						Own Sources		226,472	38,532					265,004	271,873	273,059
						Financing by Borrowing										
						Revenue from PAK										
				Civil Registration Agenc		Government Grants	631	4,182,708	5,381,612	194,600		1,857,271		11,616,191	12,294,796	12,498,885
						Own Sources		4,182,708	5,381,612	194,600		1,857,271		11,616,191	12,294,796	12,498,885
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
14800	0160				Civil Registration Agency	Government Grants	631	4,182,708	5,381,612	194,600		1,857,271		11,616,191	12,294,796	12,498,885
						Own Sources		4,182,708	5,381,612	194,600		1,857,271		11,616,191	12,294,796	12,498,885
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
						Government Grants	58	686,930	535,717	42,000	741	461,046		1,726,434	1,833,298	1,881,928
						Own Sources		686,930	535,717	42,000	741	461,046		1,726,434	1,833,298	1,881,928
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
35000	0360				Kosovo Agency for Forensics	Government Grants	58	686,930	535,717	42,000	741	461,046		1,726,434	1,833,298	1,881,928
						Own Sources		686,930	535,717	42,000	741	461,046		1,726,434	1,833,298	1,881,928
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Emergency Management	Government Grants	184	1,433,574	869,944	37,320		1,002,618		3,343,456	3,401,153	3,506,939
						Own Sources		1,433,574	869,944	37,320		1,002,618		3,343,456	3,401,153	3,506,939
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
32700	0360				Emergency Management Agency	Government Grants	184	1,433,574	869,944	37,320		1,002,618		3,343,456	3,401,153	3,506,939
						Own Sources		1,433,574	869,944	37,320		1,002,618		3,343,456	3,401,153	3,506,939
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
					Kosovo Police Inspector		97	1,028,994	565,884	15,300		244,150		1,854,328	1,924,732	1,953,909
						Government Grants		1,028,994	565,884	15,300		244,150		1,854,328	1,924,732	1,953,909
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
32900	0360				Kosovo Police Inspectorate		97	1,028,994	565,884	15,300		244,150		1,854,328	1,924,732	1,953,909
						Government Grants		1,028,994	565,884	15,300		244,150		1,854,328	1,924,732	1,953,909
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Police Services		9,449	64,381,393	12,774,352	1,360,250	1,401,129	7,118,972		87,036,096	96,019,897	97,113,383
						Government Grants		63,881,393	12,774,352	1,360,250	1,010,000	7,118,972		86,144,967	95,128,768	96,222,254
						Own Sources		500,000				0		891,129	891,129	891,129
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
30000	0310				Administration Services		9,449	64,381,393			1,401,129			65,782,522	73,104,428	73,497,943
						Government Grants		63,881,393			1,010,000			64,891,393	72,213,299	72,606,814
						Own Sources		500,000			391,129			891,129	891,129	891,129
						Financing by Borrowing										
						Revenue from PAK										
30400	0310				Support Services				12,774,352	1,360,250		7,118,972		21,253,574	22,915,469	23,615,440
						Government Grants			12,774,352	1,360,250		7,118,972		21,253,574	22,915,469	23,615,440
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Kosovo Academy for Pu		166	1,217,440	1,278,814	144,030		779,167		3,419,451	3,554,962	3,637,691
						Government Grants		1,217,440	1,278,814	144,030		779,167		3,419,451	3,554,962	3,637,691
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
91500	0950				Kosovo Academy for Public Safety		166	1,217,440	1,278,814	144,030		779,167		3,419,451	3,554,962	3,637,691
						Government Grants		1,217,440	1,278,814	144,030		779,167		3,419,451	3,554,962	3,637,691
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Civil Services Administr		25	167,031	108,736					275,767	292,866	293,705
						Government Grants		167,031	108,736					275,767	292,866	293,705
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
12100	0131				Civil Services Administration		25	167,031	108,736					275,767	292,866	293,705
						Government Grants		167,031	108,736					275,767	292,866	293,705
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Engineering and Buildin		67	510,874	1,417,917	2,883,600		15,090,236		19,902,626	19,719,014	21,290,736
						Government Grants		510,874	1,417,917	2,883,600		15,090,236		19,902,626	19,719,014	21,290,736
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
	12300	0133			Engineering and Building Management	Government Grants	67	510,874	1,417,917	2,883,600		15,090,236		19,902,626	19,719,014	21,290,736
						Own Sources		510,874	1,417,917	2,883,600		15,090,236		19,902,626	19,719,014	21,290,736
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
					Kosovo Institute for Pub	Government Grants	19	146,033	148,622	6,500				301,155	324,115	324,849
						Own Sources		146,033	148,622	6,500				301,155	324,115	324,849
						Financing by Borrowing										
						Revenue from PAK										
	90100	0950			Public Administration Education	Government Grants	19	146,033	148,622	6,500				301,155	324,115	324,849
						Own Sources		146,033	148,622	6,500				301,155	324,115	324,849
						Financing by Borrowing										
						Revenue from PAK										
					Departament for NGO Re	Government Grants	14	92,766	2,610					95,376	96,230	96,697
						Own Sources		92,766	2,610					95,376	96,230	96,697
						Financing by Borrowing										
						Revenue from PAK										
	15000	0160			Departament for NGO Registration	Government Grants	14	92,766	2,610					95,376	96,230	96,697
						Own Sources		92,766	2,610					95,376	96,230	96,697
						Financing by Borrowing										
						Revenue from PAK										
					Information Society Age	Government Grants	61	608,099	4,160,256	59,500		2,489,650		7,317,505	7,945,171	8,193,021
						Own Sources		608,099	4,160,256	59,500		2,489,650		7,317,505	7,945,171	8,193,021
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	12600	0133			Information Society Agency	Government Grants	61	608,099	4,160,256	59,500		2,489,650		7,317,505	7,945,171	8,193,021
						Own Sources		608,099	4,160,256	59,500		2,489,650		7,317,505	7,945,171	8,193,021
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Dep.of Management in P	Government Grants	11	73,861	352,304					426,166	479,230	479,602
						Own Sources		73,861	352,304					426,166	479,230	479,602
						Financing by Borrowing										
						Revenue from PAK										
	20300	0132			Dep.of Management in Public Administratio	Government Grants	11	73,861	352,304					426,166	479,230	479,602
						Own Sources		73,861	352,304					426,166	479,230	479,602
						Financing by Borrowing										
						Revenue from PAK										
					Redundancy of Public A	Government Grants	0	50,000						50,000		
						Own Sources		50,000						50,000		
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
29400	0131				Redundancy of Public Administration Empl	Government Grants	0	50,000						50,000		
						Own Sources		50,000						50,000		
						Financing by Borrowing										
						Revenue from PAK										
215			Ministry of Justice			Government Grants	1,984	13,737,474	6,074,182	1,070,769	6,928,000	755,000		28,565,425	29,414,577	29,483,608
						Government Grants		13,657,274	6,074,182	1,070,769	6,928,000	755,000		28,485,225	29,334,377	29,403,408
						Own Sources		80,200				0		80,200	80,200	80,200
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department of Central A		Government Grants	61	459,969	256,952	14,200				731,121	835,971	835,971
						Own Sources		459,969	256,952	14,200				731,121	835,971	835,971
						Financing by Borrowing										
						Revenue from PAK										
11315	0330				Department of Finance and General Service	Government Grants	44	335,875	165,184	14,200				515,259	572,825	572,825
						Own Sources		335,875	165,184	14,200				515,259	572,825	572,825
						Financing by Borrowing										
						Revenue from PAK										
11415	0330				Minister Office	Government Grants	17	124,094	91,768					215,862	263,147	263,147
						Own Sources		124,094	91,768					215,862	263,147	263,147
						Financing by Borrowing										
						Revenue from PAK										
				Legal Department		Government Grants	13	90,811	18,354					109,165	128,881	128,881
						Own Sources		90,811	18,354					109,165	128,881	128,881
						Financing by Borrowing										
						Revenue from PAK										
33100	0330				Legal Department	Government Grants	13	90,811	18,354					109,165	128,881	128,881
						Own Sources		90,811	18,354					109,165	128,881	128,881
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Probation Servi		Government Grants	75	559,032	78,003	19,000				656,035	688,641	688,641
						Own Sources		559,032	78,003	19,000				656,035	688,641	688,641
						Financing by Borrowing										
						Revenue from PAK										
33400	0330				Kosovo Probation Service	Government Grants	75	559,032	78,003	19,000				656,035	688,641	688,641
						Own Sources		559,032	78,003	19,000				656,035	688,641	688,641
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Correctional Ser		Government Grants	1,662	11,037,184	3,878,923	962,169		755,000		16,633,276	16,855,843	16,924,785
						Own Sources		11,037,184	3,878,923	962,169		755,000		16,633,276	16,855,843	16,924,785
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
	33600	0340			Kosovo Correctional Service	Government Grants	1,662	11,037,184	3,878,923	962,169		755,000		16,633,276	16,855,843	16,924,785
						Own Sources						755,000		16,633,276	16,855,843	16,924,785
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Agency for Management		Government Grants	26	177,154	87,180	15,000				279,334	324,190	324,279
						Own Sources		177,154	87,180	15,000				279,334	324,190	324,279
						Financing by Borrowing										
						Revenue from PAK										
	37100	0330			Agency for Management of Confiscated Assets	Government Grants	26	177,154	87,180	15,000				279,334	324,190	324,279
						Own Sources		177,154	87,180	15,000				279,334	324,190	324,279
						Financing by Borrowing										
						Revenue from PAK										
				Institute of Forensic Medicine		Government Grants	60	656,168	192,714	52,000				900,882	1,016,810	1,016,810
						Own Sources		656,168	192,714	52,000				900,882	1,016,810	1,016,810
						Financing by Borrowing										
						Revenue from PAK										
	33700	0330			Institute of Forensic Medicine	Government Grants	60	656,168	192,714	52,000				900,882	1,016,810	1,016,810
						Own Sources		656,168	192,714	52,000				900,882	1,016,810	1,016,810
						Financing by Borrowing										
						Revenue from PAK										
				Department for International Legal Cooperation		Government Grants	15	100,144	16,518					116,662	134,394	134,394
						Own Sources		100,144	16,518					116,662	134,394	134,394
						Financing by Borrowing										
						Revenue from PAK										
	31900	0330			Department for International Legal Cooperation	Government Grants	15	100,144	16,518					116,662	134,394	134,394
						Own Sources		100,144	16,518					116,662	134,394	134,394
						Financing by Borrowing										
						Revenue from PAK										
				Department for European Integration and Policy		Government Grants	7	48,168	100,945		150,000			299,113	410,268	410,268
						Own Sources		48,168	100,945		150,000			299,113	410,268	410,268
						Financing by Borrowing										
						Revenue from PAK										
	27000	0330			Department for European Integration and Policy	Government Grants	7	48,168	100,945		150,000			299,113	410,268	410,268
						Own Sources		48,168	100,945		150,000			299,113	410,268	410,268
						Financing by Borrowing										
						Revenue from PAK										
				The Inspectorate of Ministries		Government Grants	8	68,188	11,012					79,200	83,188	83,188
						Own Sources		68,188	11,012					79,200	83,188	83,188
						Financing by Borrowing										
						Revenue from PAK										



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Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
	37400	0330			The Inspectorate of Ministry of Justice	Government Grants	8	68,188	11,012					79,200	83,188	83,188
						Own Sources		68,188	11,012					79,200	83,188	83,188
						Financing by Borrowing										
						Revenue from PAK										
				State Advocacy		Government Grants	25	221,749	1,360,257					1,582,006	1,704,019	1,704,019
						Own Sources		221,749	1,360,257					1,582,006	1,704,019	1,704,019
						Financing by Borrowing										
						Revenue from PAK										
	31400	0330			State Advocacy	Government Grants	25	221,749	1,360,257					1,582,006	1,704,019	1,704,019
						Own Sources		221,749	1,360,257					1,582,006	1,704,019	1,704,019
						Financing by Borrowing										
						Revenue from PAK										
				Department for Freelanc		Government Grants	9	145,905	22,850					168,755	170,805	170,805
						Own Sources		65,705	22,850					88,555	90,605	90,605
						Financing by Borrowing		80,200						80,200	80,200	80,200
						Revenue from PAK										
	31700	0330			Department for Freelancers	Government Grants	5	117,898	11,838					129,736	130,798	130,798
						Own Sources		37,698	11,838					49,536	50,598	50,598
						Financing by Borrowing		80,200						80,200	80,200	80,200
						Revenue from PAK										
	37700	0330			Supervision Division of Legality Work.Free	Government Grants	4	28,007	11,012					39,019	40,007	40,007
						Own Sources		28,007	11,012					39,019	40,007	40,007
						Financing by Borrowing										
						Revenue from PAK										
				Legal Protection and Fir		Government Grants	5	58,851	13,766		6,700,000			6,772,617	6,782,550	6,782,550
						Own Sources		58,851	13,766		6,700,000			6,772,617	6,782,550	6,782,550
						Financing by Borrowing										
						Revenue from PAK										
	37900	0330			Legal Protection and Financial Supp.for Po	Government Grants	5	58,851	13,766		6,700,000			6,772,617	6,782,550	6,782,550
						Own Sources		58,851	13,766		6,700,000			6,772,617	6,782,550	6,782,550
						Financing by Borrowing										
						Revenue from PAK										
				Department on Transiti		Government Grants	7	45,623	13,766	800	78,000			138,189	172,889	172,889
						Own Sources		45,623	13,766	800	78,000			138,189	172,889	172,889
						Financing by Borrowing										
						Revenue from PAK										
	37800	0330			Department on Transitional Just.Supp.Crim	Government Grants	7	45,623	13,766	800	78,000			138,189	172,889	172,889
						Own Sources		45,623	13,766	800	78,000			138,189	172,889	172,889
						Financing by Borrowing										
						Revenue from PAK										

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Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
					Shelter for VKT		11	68,529	22,942	7,600				99,071	106,129	106,129
						Government Grants		68,529	22,942	7,600				99,071	106,129	106,129
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
36800	0330				Shelter for VKT		11	68,529	22,942	7,600				99,071	106,129	106,129
						Government Grants		68,529	22,942	7,600				99,071	106,129	106,129
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
216			Ministry of Foreign Affairs and Diasp				389	8,438,059	17,385,717	848,551	230,000	3,095,000		29,997,327	31,773,374	33,315,775
						Government Grants		8,438,059	17,385,717	848,551	230,000	3,095,000		29,997,327	31,773,374	33,315,775
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Diplomatic Academy		8	61,753	150,000					211,753	311,780	311,809
						Government Grants		61,753	150,000					211,753	311,780	311,809
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
28000	0950				Diplomatic Academy		8	61,753	150,000					211,753	311,780	311,809
						Government Grants		61,753	150,000					211,753	311,780	311,809
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Department of Central A		168	1,196,086	970,000	50,500	230,000	2,200,000		4,646,586	4,167,117	4,657,651
						Government Grants		1,196,086	970,000	50,500	230,000	2,200,000		4,646,586	4,167,117	4,657,651
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11316	0113				Central Administration		148	1,049,410	500,000	50,500	230,000	2,200,000		4,029,910	3,350,435	3,840,963
						Government Grants		1,049,410	500,000	50,500	230,000	2,200,000		4,029,910	3,350,435	3,840,963
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11416	0113				Office of the Minister		20	146,676	470,000					616,676	816,682	816,688
						Government Grants		146,676	470,000					616,676	816,682	816,688
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Directorate of the Gener		39	315,948	262,070					578,018	1,750,110	1,750,347
						Government Grants		315,948	262,070					578,018	1,750,110	1,750,347
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
14700	0113				Directorate of the General Directorates		39	315,948	262,070					578,018	1,750,110	1,750,347
						Government Grants		315,948	262,070					578,018	1,750,110	1,750,347
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
				Ambassy		Government Grants	174	6,864,272	13,423,647	798,051		895,000		21,980,970	22,744,367	23,795,967
						Own Sources		6,864,272	13,423,647	798,051		895,000		21,980,970	22,744,367	23,795,967
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
14300	0113			Ambassy		Government Grants	174	6,864,272	13,423,647	798,051		895,000		21,980,970	22,744,367	23,795,967
						Own Sources		6,864,272	13,423,647	798,051		895,000		21,980,970	22,744,367	23,795,967
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Consulting Services		Government Grants			2,580,000					2,580,000	2,800,000	2,800,000
						Own Sources			2,580,000					2,580,000	2,800,000	2,800,000
						Financing by Borrowing										
						Revenue from PAK										
28600	0133			Consulting Services		Government Grants			2,580,000					2,580,000	2,800,000	2,800,000
						Own Sources			2,580,000					2,580,000	2,800,000	2,800,000
						Financing by Borrowing										
						Revenue from PAK										
217			Ministry of Defense			Government Grants	4,039	27,371,977	9,024,993	1,030,000		29,890,704		67,317,674	64,128,837	65,766,381
						Own Sources		27,371,977	9,024,993	1,030,000		27,890,704		65,317,674	64,128,837	65,766,381
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Central Administration		Government Grants	226	2,962,658	896,750	24,000		310,000		4,193,408	4,193,407	4,193,407
						Own Sources		2,962,658	896,750	24,000		310,000		4,193,408	4,193,407	4,193,407
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11317	0220			Central Administration		Government Grants	207	2,744,865	778,550	20,000		310,000		3,853,415	3,853,415	3,853,415
						Own Sources		2,744,865	778,550	20,000		310,000		3,853,415	3,853,415	3,853,415
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11417	0220			Minister Office		Government Grants	19	217,792	118,200	4,000				339,992	339,992	339,992
						Own Sources		217,792	118,200	4,000				339,992	339,992	339,992
						Financing by Borrowing										
						Revenue from PAK										
				Kosova Security Force		Government Grants	3,813	24,409,319	8,128,243	1,006,000		29,580,704		63,124,266	59,935,430	61,572,974
						Own Sources		24,409,319	8,128,243	1,006,000		27,580,704		61,124,266	59,935,430	61,572,974
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
36000	0220			Kosova Security Force		Government Grants	3,813	24,409,319	8,128,243	1,006,000		29,580,704		63,124,266	59,935,430	61,572,974
						Own Sources		24,409,319	8,128,243	1,006,000		27,580,704		61,124,266	59,935,430	61,572,974
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
						Government Grants						2,000,000		2,000,000	0	0

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
220			Hospital,Clinical and University Serv			Government Grants	7,438	56,076,877	35,249,346	3,603,416		9,306,500		104,236,139	122,316,523	122,630,309
						Own Sources		56,076,877	35,249,346	3,603,416		9,306,500		104,236,139	122,316,523	122,630,309
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Secondary and Tertiary		Government Grants	7,408	55,804,486	19,301,846	3,603,416		6,672,000		85,381,748	92,262,132	92,575,919
						Own Sources		55,804,486	19,301,846	3,603,416		6,672,000		85,381,748	92,262,132	92,575,919
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
70000	0731				Regional Secondary Health Care Services	Government Grants	3,389	26,610,463	6,588,944	1,376,986		898,000		35,474,393	38,151,893	38,151,893
						Own Sources		26,610,463	6,588,944	1,376,986		898,000		35,474,393	38,151,893	38,151,893
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
70100	0732				KCUC Tertiary Health Services	Government Grants	3,464	25,218,554	8,888,896	2,026,988		5,472,000		41,606,438	45,709,322	46,023,108
						Own Sources		25,218,554	8,888,896	2,026,988		5,472,000		41,606,438	45,709,322	46,023,108
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
70900	0732				QSKUK-Tertiary Health Services	Government Grants	185	1,297,762	342,057	56,500		195,000		1,891,319	1,991,319	1,991,319
						Own Sources		1,297,762	342,057	56,500		195,000		1,891,319	1,991,319	1,991,319
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
71200	0732				Mental Health Service	Government Grants	258	1,852,391	1,147,582	103,059		47,000		3,150,032	3,150,032	3,150,032
						Own Sources		1,852,391	1,147,582	103,059		47,000		3,150,032	3,150,032	3,150,032
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
72700	0732				Other Tertiary Health Programs	Government Grants	112	825,316	234,367	39,883		60,000		1,159,566	1,159,566	1,159,566
						Own Sources		825,316	234,367	39,883		60,000		1,159,566	1,159,566	1,159,566
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
72800	0732				Invasive Cardiac Surgery and Cardiology	Government Grants			2,100,000					2,100,000	2,100,000	2,100,000
						Own Sources								2,100,000	2,100,000	2,100,000
						Financing by Borrowing										
						Revenue from PAK										
				Central Administration o		Government Grants	30	272,390	15,947,500			2,634,500		18,854,390	30,054,390	30,054,390
						Own Sources		272,390	15,947,500			2,634,500		18,854,390	30,054,390	30,054,390
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11320	0760				Central Administration of SHSKUK	Government Grants	30	272,390	15,947,500			2,634,500		18,854,390	30,054,390	30,054,390
						Own Sources		272,390	15,947,500			2,634,500		18,854,390	30,054,390	30,054,390
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
221			Ministry of Regional Development			Government Grants	54	417,419	342,950	11,360	900,000	1,200,000		2,871,729	3,755,867	3,757,964
						Own Sources		417,419	342,950	11,360	900,000	1,200,000		2,871,729	3,755,867	3,757,964
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Administration		Government Grants	37	272,761	275,390	11,360	900,000	1,200,000		2,659,511	3,542,939	3,544,721
						Own Sources		272,761	275,390	11,360	900,000	1,200,000		2,659,511	3,542,939	3,544,721
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11321	0131				Administration - MRD	Government Grants	37	272,761	275,390	11,360	900,000	1,200,000		2,659,511	3,542,939	3,544,721
						Own Sources		272,761	275,390	11,360	900,000	1,200,000		2,659,511	3,542,939	3,544,721
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Office of the Minister		Government Grants	17	144,658	67,560					212,218	212,928	213,243
						Own Sources		144,658	67,560					212,218	212,928	213,243
						Financing by Borrowing										
						Revenue from PAK										
11421	0131				Office of Minister - MRD	Government Grants	17	144,658	67,560					212,218	212,928	213,243
						Own Sources		144,658	67,560					212,218	212,928	213,243
						Financing by Borrowing										
						Revenue from PAK										
224			Health Insurance Fund			Government Grants	52	636,078	761,784	3,200	6,000,000	500,000		7,901,062	7,489,595	7,492,791
						Own Sources		636,078	761,784	3,200	6,000,000	500,000		7,901,062	7,489,595	7,492,791
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Administration of Health		Government Grants	52	636,078	761,784	3,200		500,000		1,901,062	1,489,595	1,492,791
						Own Sources		636,078	761,784	3,200		500,000		1,901,062	1,489,595	1,492,791
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11324	0133				Administration of Health Insurance Fund	Government Grants	52	636,078	761,784	3,200		500,000		1,901,062	1,489,595	1,492,791
						Own Sources		636,078	761,784	3,200		500,000		1,901,062	1,489,595	1,492,791
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Treatment Out of Public							6,000,000			6,000,000	6,000,000	6,000,000
						Government Grants					6,000,000			6,000,000	6,000,000	6,000,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
71600	0732				Treatment Out of Public Health Institutions						6,000,000			6,000,000	6,000,000	6,000,000
						Government Grants					6,000,000			6,000,000	6,000,000	6,000,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
230			Independent Procurement Commissi			Government Grants	42	369,611	275,365	5,000		50,000		699,976	725,712	727,569
						Government Grants		369,611	275,365	5,000		50,000		699,976	725,712	727,569
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Independent Procureme		Government Grants	42	369,611	275,365	5,000		50,000		699,976	725,712	727,569
						Government Grants		369,611	275,365	5,000		50,000		699,976	725,712	727,569
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
14500	0133				Independent Procurement Commission	Government Grants	42	369,611	275,365	5,000		50,000		699,976	725,712	727,569
						Government Grants		369,611	275,365	5,000		50,000		699,976	725,712	727,569
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
231			Academy of Science and Arts			Government Grants	20	162,176	338,937	5,000	715,159			1,221,272	1,167,804	1,168,619
						Government Grants		162,176	338,937	5,000	715,159			1,221,272	1,167,804	1,168,619
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Academy of Science and		Government Grants	20	162,176	338,937	5,000	715,159			1,221,272	1,167,804	1,168,619
						Government Grants		162,176	338,937	5,000	715,159			1,221,272	1,167,804	1,168,619
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
91300	0970				Academy of Science and Arts	Government Grants	20	162,176	338,937	5,000				506,113	542,930	543,745
						Government Grants		162,176	338,937	5,000				506,113	542,930	543,745
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
98600	0970				Members of the Academy	Government Grants					715,159			715,159	624,874	624,874
						Government Grants					715,159			715,159	624,874	624,874
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
232			Contingent Expenditures			Government Grants						2,000,000	1,800,000	3,800,000	7,800,000	6,730,000
						Government Grants						2,000,000	1,800,000	3,800,000	7,800,000	6,730,000
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Contingent Expenditure		Government Grants						2,000,000	1,800,000	3,800,000	7,800,000	6,730,000
						Government Grants						2,000,000	1,800,000	3,800,000	7,800,000	6,730,000
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
13100	0112				Contingent Expenditures	Government Grants						2,000,000	1,800,000	3,800,000	7,800,000	6,730,000
						Government Grants						2,000,000	1,800,000	3,800,000	7,800,000	6,730,000
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
235			Telecommunication Regulatory Auth			Government Grants	40	445,843	347,549	14,700		500,000		1,308,092	1,448,004	1,450,245
						Own Sources		445,843	347,549	14,700		500,000		1,308,092	1,448,004	1,450,245
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
							40	445,843	347,549	14,700		500,000		1,308,092	1,448,004	1,450,245
						Government Grants		445,843	347,549	14,700		500,000		1,308,092	1,448,004	1,450,245
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11323	0460				Telecommunication Regulatory Authority	Government Grants	40	445,843	347,549	14,700		500,000		1,308,092	1,448,004	1,450,245
						Own Sources		445,843	347,549	14,700		500,000		1,308,092	1,448,004	1,450,245
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
236			Anti-Corruption Agency			Government Grants	43	433,704	116,266	8,500				558,470	573,281	575,460
						Own Sources		433,704	116,266	8,500				558,470	573,281	575,460
						Financing by Borrowing										
						Revenue from PAK										
							43	433,704	116,266	8,500				558,470	573,281	575,460
						Government Grants		433,704	116,266	8,500				558,470	573,281	575,460
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
20400	0160				Anti-Corruption Agency	Government Grants	43	433,704	116,266	8,500				558,470	573,281	575,460
						Own Sources		433,704	116,266	8,500				558,470	573,281	575,460
						Financing by Borrowing										
						Revenue from PAK										
238			Energy Regulatory Office			Government Grants	32	519,205	183,581	22,000		50,800		775,586	817,933	820,541
						Own Sources		519,205	183,581	22,000		50,800		775,586	817,933	820,541
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
							32	519,205	183,581	22,000		50,800		775,586	817,933	820,541
						Government Grants		519,205	183,581	22,000		50,800		775,586	817,933	820,541
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
42500	0435				Energy Regulatory Office	Government Grants	32	519,205	183,581	22,000		50,800		775,586	817,933	820,541
						Own Sources		519,205	183,581	22,000		50,800		775,586	817,933	820,541
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
240			Procurement Reviw Body			Government Grants	30	269,060	95,715	5,100				369,875	381,861	383,213
						Own Sources		269,060	95,715	5,100				369,875	381,861	383,213
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
					Procurement Reviw Body		30	269,060	95,715	5,100				369,875	381,861	383,213
						Government Grants		269,060	95,715	5,100				369,875	381,861	383,213
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
15900	0112				Procurement Reviw Body		30	269,060	95,715	5,100				369,875	381,861	383,213
						Government Grants		269,060	95,715	5,100				369,875	381,861	383,213
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
241					Legal Aid Komision		36	259,296	170,002	10,000				439,298	459,702	461,005
						Government Grants		259,296	170,002	10,000				439,298	459,702	461,005
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Legal Aid Komision		36	259,296	170,002	10,000				439,298	459,702	461,005
						Government Grants		259,296	170,002	10,000				439,298	459,702	461,005
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
32600	0330				Legal Aid Komision		36	259,296	170,002	10,000				439,298	459,702	461,005
						Government Grants		259,296	170,002	10,000				439,298	459,702	461,005
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
242					University of Prishtina		2,081	21,091,143	3,302,381	1,175,000	1,444,000	4,000,000		31,012,524	32,379,244	32,485,227
						Government Grants		18,432,170	3,063,822	1,175,000	343,782	4,000,000		27,014,774	28,381,494	28,487,477
						Own Sources		2,658,973	238,559		1,100,218	0		3,997,750	3,997,750	3,997,750
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					University of Prishtina		2,081	21,091,143	3,302,381	1,175,000	1,444,000	4,000,000		31,012,524	32,379,244	32,485,227
						Government Grants		18,432,170	3,063,822	1,175,000	343,782	4,000,000		27,014,774	28,381,494	28,487,477
						Own Sources		2,658,973	238,559		1,100,218	0		3,997,750	3,997,750	3,997,750
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
90400	0941				University of Prishtina		2,081	21,091,143	3,302,381	1,175,000	1,444,000	4,000,000		31,012,524	32,379,244	32,485,227
						Government Grants		18,432,170	3,063,822	1,175,000	343,782	4,000,000		27,014,774	28,381,494	28,487,477
						Own Sources		2,658,973	238,559		1,100,218	0		3,997,750	3,997,750	3,997,750
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
243					Constitucional Court of Kosovo		70	1,178,098	457,283	4,000		225,372		1,864,753	1,829,691	1,835,611
						Government Grants		1,178,098	457,283	4,000		225,372		1,864,753	1,829,691	1,835,611
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Constitucional Court of		70	1,178,098	457,283	4,000		225,372		1,864,753	1,829,691	1,835,611
						Government Grants		1,178,098	457,283	4,000		225,372		1,864,753	1,829,691	1,835,611
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0



Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
	23800	0330			Constitucional Court of Kosovo	Government Grants	70	1,178,098	457,283	4,000		225,372		1,864,753	1,829,691	1,835,611
						Own Sources		1,178,098	457,283	4,000		225,372		1,864,753	1,829,691	1,835,611
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
244			Kosovo Competition Commission			Government Grants	24	270,627	60,181	14,000				344,808	348,163	349,517
						Own Sources		270,627	60,181	14,000				344,808	348,163	349,517
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Competition Au		Government Grants	24	270,627	60,181	14,000				344,808	348,163	349,517
						Own Sources		270,627	60,181	14,000				344,808	348,163	349,517
						Financing by Borrowing										
						Revenue from PAK										
25000	0411				Kosovo Competition Authority	Government Grants	24	270,627	60,181	14,000				344,808	348,163	349,517
						Own Sources		270,627	60,181	14,000				344,808	348,163	349,517
						Financing by Borrowing										
						Revenue from PAK										
245			Kosovo Intelligence Agency			Government Grants	140	5,088,600	1,523,576	40,000	500,000	1,300,000		8,452,176	8,849,325	8,874,895
						Own Sources		5,088,600	1,523,576	40,000	500,000	1,300,000		8,452,176	8,849,325	8,874,895
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Kosovo Intelligence Age		Government Grants	140	5,088,600	1,523,576	40,000	500,000	1,300,000		8,452,176	8,849,325	8,874,895
						Own Sources		5,088,600	1,523,576	40,000	500,000	1,300,000		8,452,176	8,849,325	8,874,895
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
25500	0360				Kosovo Intelligence Agency	Government Grants	140	5,088,600	1,523,576	40,000	500,000	1,300,000		8,452,176	8,849,325	8,874,895
						Own Sources		5,088,600	1,523,576	40,000	500,000	1,300,000		8,452,176	8,849,325	8,874,895
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
246			Kosovo cultural heritage council			Government Grants	18	141,908	73,650	2,550				218,108	227,160	227,874
						Own Sources		141,908	73,650	2,550				218,108	227,160	227,874
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Cultural Heritag		Government Grants	18	141,908	73,650	2,550				218,108	227,160	227,874
						Own Sources		141,908	73,650	2,550				218,108	227,160	227,874
						Financing by Borrowing										
						Revenue from PAK										
25600	0820				Kosovo Cultural Heritage Council	Government Grants	18	141,908	73,650	2,550				218,108	227,160	227,874
						Own Sources		141,908	73,650	2,550				218,108	227,160	227,874
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
247			Election Complaints Panel and Appe			Government Grants Own Sources Financing by Borrowing Revenue from PAK	20	136,041 136,041	61,614 61,614	7,820 7,820				205,475 205,475	213,154 213,154	213,838 213,838
				Election Complaints Par		Government Grants Own Sources Financing by Borrowing Revenue from PAK	20	136,041 136,041	61,614 61,614	7,820 7,820				205,475 205,475	213,154 213,154	213,838 213,838
25700	0160				Election Complaints Panel and Appeals	Government Grants Own Sources Financing by Borrowing Revenue from PAK	20	136,041 136,041	61,614 61,614	7,820 7,820				205,475 205,475	213,154 213,154	213,838 213,838
248			Radio Television of Kosova			Government Grants Own Sources Financing by Borrowing Revenue from PAK					11,200,000 11,200,000			11,200,000 11,200,000	11,200,000 11,200,000	11,200,000 11,200,000
				Radio Television of Kos		Government Grants Own Sources Financing by Borrowing Revenue from PAK					11,200,000 11,200,000			11,200,000 11,200,000	11,200,000 11,200,000	11,200,000 11,200,000
25900	0830				Radio Television of Kosova	Government Grants Own Sources Financing by Borrowing Revenue from PAK					11,200,000 11,200,000			11,200,000 11,200,000	11,200,000 11,200,000	11,200,000 11,200,000
249			Independent Supervisory Council for			Government Grants Own Sources Financing by Borrowing Revenue from PAK	30	270,181 270,181	103,229 103,229	3,825 3,825				377,235 377,235	384,714 384,714	386,072 386,072
				Independent Supervisor		Government Grants Own Sources Financing by Borrowing Revenue from PAK	30	270,181 270,181	103,229 103,229	3,825 3,825				377,235 377,235	384,714 384,714	386,072 386,072
12200	0131				Independent Supervisory Council for Kosov	Government Grants Own Sources Financing by Borrowing Revenue from PAK	30	270,181 270,181	103,229 103,229	3,825 3,825				377,235 377,235	384,714 384,714	386,072 386,072
250			Kosovo Prosecutorial Council			Government Grants Own Sources Financing by Borrowing Revenue from PAK	876	10,772,146 10,772,146	2,235,252 2,235,252	199,630 199,630		1,234,500 1,234,500		14,441,528 14,441,528	16,894,688 16,894,688	16,948,818 16,948,818
						Government Grants Own Sources Financing by Borrowing Revenue from PAK						0 0 0 0		0 0 0 0	0 0 0 0	0 0 0 0

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
					Prosecutors and the Ad		763	9,430,304	1,944,972	154,800		1,234,500		12,764,576	15,212,710	15,261,562
						Government Grants		9,430,304	1,944,972	154,800		1,234,500		12,764,576	15,212,710	15,261,562
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
33500	0330				Prosecutors and the Administration		763	9,430,304	1,944,972	154,800		1,234,500		12,764,576	15,212,710	15,261,562
						Government Grants		9,430,304	1,944,972	154,800		1,234,500		12,764,576	15,212,710	15,261,562
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Special Prosecutors		75	1,104,318	223,980	41,830				1,370,128	1,374,370	1,378,823
						Government Grants		1,104,318	223,980	41,830				1,370,128	1,374,370	1,378,823
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
32200	0330				Special Prosecutors		75	1,104,318	223,980	41,830				1,370,128	1,374,370	1,378,823
						Government Grants		1,104,318	223,980	41,830				1,370,128	1,374,370	1,378,823
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Unit for the Protection a		36	223,033	45,900	3,000				271,933	272,718	273,543
						Government Grants		223,033	45,900	3,000				271,933	272,718	273,543
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
33000	0330				Unit for the Protection and Assistance of Vi		36	223,033	45,900	3,000				271,933	272,718	273,543
						Government Grants		223,033	45,900	3,000				271,933	272,718	273,543
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Unit Against Economic C		2	14,490	20,400					34,890	34,890	34,890
						Government Grants		14,490	20,400					34,890	34,890	34,890
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
37500	0112				Unit Against Economic Crime		2	14,490	20,400					34,890	34,890	34,890
						Government Grants		14,490	20,400					34,890	34,890	34,890
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
251					Information and Privacy Agency		34	226,450	135,969	6,450				368,869	385,481	386,619
						Government Grants		226,450	135,969	6,450				368,869	385,481	386,619
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Information and Privacy		34	226,450	135,969	6,450				368,869	385,481	386,619
						Government Grants		226,450	135,969	6,450				368,869	385,481	386,619
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
	26100	0133			Information and Privacy Agency	Government Grants	34	226,450	135,969	6,450				368,869	385,481	386,619
						Own Sources		226,450	135,969	6,450				368,869	385,481	386,619
						Financing by Borrowing										
						Revenue from PAK										
253			Agency for the Manage of Memorial C			Government Grants	21	172,688	460,230	63,000		3,280,000		3,975,918	5,777,422	5,778,290
						Own Sources		172,688	460,230	63,000		3,280,000		3,975,918	5,777,422	5,778,290
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
						Government Grants	21	172,688	460,230	63,000		3,280,000		3,975,918	5,777,422	5,778,290
						Own Sources		172,688	460,230	63,000		3,280,000		3,975,918	5,777,422	5,778,290
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
27900	0860				Agency for the Manage of Memorial Comple	Government Grants	21	172,688	460,230	63,000		3,280,000		3,975,918	5,777,422	5,778,290
						Own Sources		172,688	460,230	63,000		3,280,000		3,975,918	5,777,422	5,778,290
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
313			Water Services Regulatory Authority			Government Grants	21	249,330	112,572	6,503				368,405	382,175	383,428
						Own Sources		249,330	112,572	6,503				368,405	382,175	383,428
						Financing by Borrowing										
						Revenue from PAK										
						Government Grants	21	249,330	112,572	6,503				368,405	382,175	383,428
						Own Sources		249,330	112,572	6,503				368,405	382,175	383,428
						Financing by Borrowing										
						Revenue from PAK										
50200	0520				Water Services Regulatory Authority	Government Grants	21	249,330	112,572	6,503				368,405	382,175	383,428
						Own Sources		249,330	112,572	6,503				368,405	382,175	383,428
						Financing by Borrowing										
						Revenue from PAK										
314			Railways Regulatory Office			Government Grants	29	248,312	139,929	6,400				394,641	412,132	413,380
						Own Sources		248,312	139,929	6,400				394,641	412,132	413,380
						Financing by Borrowing										
						Revenue from PAK										
						Government Grants	29	248,312	139,929	6,400				394,641	412,132	413,380
						Own Sources		248,312	139,929	6,400				394,641	412,132	413,380
						Financing by Borrowing										
						Revenue from PAK										
45500	0453				Railways Regulatory Office	Government Grants	29	248,312	139,929	6,400				394,641	412,132	413,380
						Own Sources		248,312	139,929	6,400				394,641	412,132	413,380
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
317			Civil Aviation Authority			Government Grants	30	770,945	186,694	13,738				971,377	996,589	1,000,463
						Own Sources		770,945	186,694	13,738				971,377	996,589	1,000,463
						Financing by Borrowing										
						Revenue from PAK										
				Civil Aviation Authority		Government Grants	30	770,945	186,694	13,738				971,377	996,589	1,000,463
						Own Sources		770,945	186,694	13,738				971,377	996,589	1,000,463
						Financing by Borrowing										
						Revenue from PAK										
45400	0454				Civil Aviation Authority	Government Grants	30	770,945	186,694	13,738				971,377	996,589	1,000,463
						Own Sources		770,945	186,694	13,738				971,377	996,589	1,000,463
						Financing by Borrowing										
						Revenue from PAK										
318			Independent Commission for Mines and			Government Grants	76	826,705	331,687	30,600		150,000		1,338,992	1,430,719	1,434,873
						Own Sources		826,705	331,687	30,600		150,000		1,338,992	1,430,719	1,434,873
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Independent Commissio		Government Grants	76	826,705	331,687	30,600		150,000		1,338,992	1,430,719	1,434,873
						Own Sources		826,705	331,687	30,600		150,000		1,338,992	1,430,719	1,434,873
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
81200	0431				Independent Commission for Mines and Mi	Government Grants	76	826,705	331,687	30,600		150,000		1,338,992	1,430,719	1,434,873
						Own Sources		826,705	331,687	30,600		150,000		1,338,992	1,430,719	1,434,873
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
302			National Audit Office			Government Grants	173	2,087,841	605,235	50,000		52,500		2,795,576	2,821,380	2,831,872
						Own Sources		2,087,841	605,235	50,000		52,500		2,795,576	2,801,380	2,811,872
						Financing by Borrowing						0		0	20,000	20,000
						Revenue from PAK						0		0	0	0
				Department of Auditor G		Government Grants	173	2,087,841	605,235	50,000		52,500		2,795,576	2,821,380	2,831,872
						Own Sources		2,087,841	605,235	50,000		52,500		2,795,576	2,801,380	2,811,872
						Financing by Borrowing						0		0	20,000	20,000
						Revenue from PAK						0		0	0	0
13400	0112				Department of Auditor General	Government Grants	173	2,087,841	605,235	50,000		52,500		2,795,576	2,821,380	2,831,872
						Own Sources		2,087,841	605,235	50,000		52,500		2,795,576	2,801,380	2,811,872
						Financing by Borrowing						0		0	20,000	20,000
						Revenue from PAK						0		0	0	0
319			Independent Media Commission			Government Grants	39	448,915	305,826	28,000		50,000		832,741	869,043	871,298
						Own Sources		448,915	305,826	28,000		50,000		832,741	869,043	871,298
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
					Independent Media Com		39	448,915	305,826	28,000		50,000		832,741	869,043	871,298
						Government Grants		448,915	305,826	28,000		50,000		832,741	869,043	871,298
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
81100	0830				Independent Media Commission		39	448,915	305,826	28,000		50,000		832,741	869,043	871,298
						Government Grants		448,915	305,826	28,000		50,000		832,741	869,043	871,298
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
320			Central Electoral Commission				86	1,109,704	5,550,000	63,700	4,200,000			10,923,404	5,913,951	5,919,527
						Government Grants		1,109,704	5,550,000	63,700	4,200,000			10,923,404	5,913,951	5,919,527
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Secretariat		86	1,109,704	507,425	54,700				1,671,829	1,543,578	1,440,754
						Government Grants		1,109,704	507,425	54,700				1,671,829	1,543,578	1,440,754
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
14100	0160				Secretariat		86	1,109,704	507,425	54,700				1,671,829	1,543,578	1,440,754
						Government Grants		1,109,704	507,425	54,700				1,671,829	1,543,578	1,440,754
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Elections				5,042,575	9,000				5,051,575	170,373	278,773
						Government Grants			5,042,575	9,000				5,051,575	170,373	278,773
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
14200	0160				Elections				5,042,575	9,000				5,051,575	170,373	278,773
						Government Grants			5,042,575	9,000				5,051,575	170,373	278,773
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Democrattization Suppo						4,200,000			4,200,000	4,200,000	4,200,000
						Government Grants					4,200,000			4,200,000	4,200,000	4,200,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
10400	0160				Support for Political Parties						4,200,000			4,200,000	4,200,000	4,200,000
						Government Grants					4,200,000			4,200,000	4,200,000	4,200,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
321			Ombudsman Institution				78	982,851	258,928	15,000		12,500		1,269,279	1,291,119	1,296,057
						Government Grants		982,851	258,928	15,000		12,500		1,269,279	1,291,119	1,296,057
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
					Ombudsman Institution		78	982,851	258,928	15,000		12,500		1,269,279	1,291,119	1,296,057
						Government Grants		982,851	258,928	15,000		12,500		1,269,279	1,291,119	1,296,057
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
32400	0330				Ombudsman Institution		78	982,851	258,928	15,000		12,500		1,269,279	1,291,119	1,296,057
						Government Grants		982,851	258,928	15,000		12,500		1,269,279	1,291,119	1,296,057
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
322			Academy of Justice				32	263,251	536,015	16,500				815,766	881,470	882,793
						Government Grants		263,251	536,015	16,500				815,766	881,470	882,793
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Academy of Justice		32	263,251	536,015	16,500				815,766	881,470	882,793
						Government Grants		263,251	536,015	16,500				815,766	881,470	882,793
						Own Sources						0				
						Financing by Borrowing						0				
						Revenue from PAK						0				
91600	0970				Academy of Justice		32	263,251	536,015	16,500				815,766	881,470	882,793
						Government Grants		263,251	536,015	16,500				815,766	881,470	882,793
						Own Sources						0				
						Financing by Borrowing						0				
						Revenue from PAK						0				
328			Kosovo Judicial Council Secretariat				2,177	24,166,766	3,407,826	350,000	500,000	770,000		29,194,592	31,668,025	31,789,463
						Government Grants		22,975,508	3,407,826	350,000		770,000		27,503,334	29,976,767	30,098,205
						Own Sources		1,191,258			500,000	0		1,691,258	1,691,258	1,691,258
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					The Supreme Court and		0		42,505	8,500				51,005	55,140	55,140
						Government Grants			42,505	8,500				51,005	55,140	55,140
						Own Sources						0				
						Financing by Borrowing						0				
						Revenue from PAK						0				
31600	0330				The Supreme Court and the Special Chamb		0		42,505	8,500				51,005	55,140	55,140
						Government Grants			42,505	8,500				51,005	55,140	55,140
						Own Sources						0				
						Financing by Borrowing						0				
						Revenue from PAK						0				
					KJC Secretariat		2,170	24,057,828	1,418,982	46,767	500,000	770,000		26,793,577	29,143,377	29,263,815
						Government Grants		22,870,980	1,418,982	46,767		770,000		25,106,729	27,456,529	27,576,967
						Own Sources		1,186,848			500,000	0		1,686,848	1,686,848	1,686,848
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
33300	0330				KJC Secretariat		2,170	24,057,828	1,418,982	46,767	500,000	770,000		26,793,577	29,143,377	29,263,815
						Government Grants		22,870,980	1,418,982	46,767		770,000		25,106,729	27,456,529	27,576,967
						Own Sources		1,186,848			500,000	0		1,686,848	1,686,848	1,686,848
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
				Court Audit Unit		Government Grants	7	108,938	24,086	500				133,524	135,438	135,438
						Own Sources		104,528	24,086	500				129,114	131,028	131,028
						Financing by Borrowing		4,410						4,410	4,410	4,410
						Revenue from PAK										
33800	0330			Court Audit Unit		Government Grants	7	108,938	24,086	500				133,524	135,438	135,438
						Own Sources		104,528	24,086	500				129,114	131,028	131,028
						Financing by Borrowing		4,410						4,410	4,410	4,410
						Revenue from PAK										
				The Court of Appeals		Government Grants	0		41,144	7,000				48,144	50,500	50,500
						Own Sources			41,144	7,000				48,144	50,500	50,500
						Financing by Borrowing										
						Revenue from PAK										
38000	0330			The Court of Appeals		Government Grants	0		41,144	7,000				48,144	50,500	50,500
						Own Sources			41,144	7,000				48,144	50,500	50,500
						Financing by Borrowing										
						Revenue from PAK										
				Basic Court in Pristina		Government Grants	0		576,175	53,500				629,675	643,570	643,570
						Own Sources			576,175	53,500				629,675	643,570	643,570
						Financing by Borrowing										
						Revenue from PAK										
38100	0330			Basic Court in Pristina		Government Grants	0		576,175	53,500				629,675	643,570	643,570
						Own Sources			576,175	53,500				629,675	643,570	643,570
						Financing by Borrowing										
						Revenue from PAK										
				Basic Court in Prizren		Government Grants	0		223,000	38,200				261,200	268,500	268,500
						Own Sources			223,000	38,200				261,200	268,500	268,500
						Financing by Borrowing										
						Revenue from PAK										
38200	0330			Basic Court in Prizren		Government Grants	0		223,000	38,200				261,200	268,500	268,500
						Own Sources			223,000	38,200				261,200	268,500	268,500
						Financing by Borrowing										
						Revenue from PAK										
				Basic Court in Gjilan		Government Grants	0		252,754	43,556				296,310	314,000	315,000
						Own Sources			252,754	43,556				296,310	314,000	315,000
						Financing by Borrowing										
						Revenue from PAK										
38300	0330			Basic Court in Gjilan		Government Grants	0		252,754	43,556				296,310	314,000	315,000
						Own Sources			252,754	43,556				296,310	314,000	315,000
						Financing by Borrowing										
						Revenue from PAK										



Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod. Org.	Cod. Prog. Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
					Basic Court in Ferizaj		0		175,700	38,200				213,900	232,500	232,500
						Government Grants			175,700	38,200				213,900	232,500	232,500
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
38400	0330				Basic Court in Ferizaj		0		175,700	38,200				213,900	232,500	232,500
						Government Grants			175,700	38,200				213,900	232,500	232,500
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Basic Court in Peja		0		174,200	44,890				219,090	237,000	237,000
						Government Grants			174,200	44,890				219,090	237,000	237,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
38500	0330				Basic Court in Peja		0		174,200	44,890				219,090	237,000	237,000
						Government Grants			174,200	44,890				219,090	237,000	237,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Basic Court in Gjakova		0		161,600	33,000				194,600	210,500	210,500
						Government Grants			161,600	33,000				194,600	210,500	210,500
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
38600	0330				Basic Court in Gjakova		0		161,600	33,000				194,600	210,500	210,500
						Government Grants			161,600	33,000				194,600	210,500	210,500
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Basic Court in Mitrovica		0		317,680	35,887				353,567	377,500	377,500
						Government Grants			317,680	35,887				353,567	377,500	377,500
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
38700	0330				Basic Court in Mitrovica		0		317,680	35,887				353,567	377,500	377,500
						Government Grants			317,680	35,887				353,567	377,500	377,500
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
329			The Kosovo Agency for Property Co				200	1,264,240	666,327	88,523		281,500		2,300,590	2,431,674	2,438,027
						Government Grants		1,264,240	666,327	88,523		281,500		2,300,590	2,431,674	2,438,027
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
			The Kosovo Agency for				200	1,264,240	666,327	88,523		281,500		2,300,590	2,431,674	2,438,027
						Government Grants		1,264,240	666,327	88,523		281,500		2,300,590	2,431,674	2,438,027
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2021  
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
60600	0660				The Kosovo Agency for Property Compar.V		200	1,264,240	666,327	88,523		281,500		2,300,590	2,431,674	2,438,027
					Government Grants			1,264,240	666,327	88,523		281,500		2,300,590	2,431,674	2,438,027
					Own Sources							0		0	0	0
					Financing by Borrowing							0		0	0	0
					Revenue from PAK							0		0	0	0
Total:							41,380	352,724,014	207,578,929	18,096,035	741,062,853	289,188,105	17,800,000	1,626,449,936	1,516,591,905	1,546,435,000
Government Grants:								347,219,456	197,551,178	17,858,595	732,562,640	246,268,605	17,800,000	1,559,260,474	1,488,235,635	1,527,281,900
Own Sources:								5,504,558	2,147,638	236,090	2,006,847	0	0	9,895,133	9,893,833	9,887,833
Financing by Borrowing:								0	7,880,113	1,350	6,493,366	14,919,500	0	29,294,329	18,462,437	9,265,267
Revenue from PAK:											0	28,000,000		28,000,000	0	0
Total Kosovo Budget																

Kosovo Budget for year 2021  
Table 3.1.A: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
239			Privatisation Agency of Kosovo				257	5,350,236	1,837,368	98,000	40,000	50,000		7,375,604	7,912,557	7,939,442
						Gouvernement Grants		5,350,236	1,837,368	98,000	40,000	50,000		7,375,604	7,912,557	7,939,442
						Dedicated Revenues						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenues from PAK						0		0	0	0
				Privatisation					264,000					264,000	300,000	300,000
						Gouvernement Grants			264,000					264,000	300,000	300,000
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										
22600	0490				Privatisation				264,000					264,000	300,000	300,000
						Gouvernement Grants			264,000					264,000	300,000	300,000
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										
				Liquidation					459,581					459,581	439,581	429,581
						Gouvernement Grants			459,581					459,581	439,581	429,581
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										
22700	0490				Liquidation				459,581					459,581	439,581	429,581
						Gouvernement Grants			459,581					459,581	439,581	429,581
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										
				Central Administration			257	5,350,236	1,000,787	98,000		50,000		6,499,023	6,882,976	6,919,861
						Gouvernement Grants		5,350,236	1,000,787	98,000		50,000		6,499,023	6,882,976	6,919,861
						Dedicated Revenues						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenues from PAK						0		0	0	0
22900	0490				Central Administration		257	5,350,236	1,000,787	98,000		50,000		6,499,023	6,882,976	6,919,861
						Gouvernement Grants		5,350,236	1,000,787	98,000		50,000		6,499,023	6,882,976	6,919,861
						Dedicated Revenues						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenues from PAK						0		0	0	0
				Legal Department					15,000					15,000	35,000	35,000
						Gouvernement Grants			15,000					15,000	35,000	35,000
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										
23000	0490				Legal Department				15,000					15,000	35,000	35,000
						Gouvernement Grants			15,000					15,000	35,000	35,000
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										
				Internal Audit					15,000					15,000	50,000	50,000
						Gouvernement Grants			15,000					15,000	50,000	50,000
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										

Kosovo Budget for year 2021  
Table 3.1.A: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
	23100	0490			Internal Audit				15,000					15,000	50,000	50,000
						Gouvernement Grants			15,000					15,000	50,000	50,000
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										
									83,000		40,000			123,000	205,000	205,000
						Gouvernement Grants			83,000		40,000			123,000	205,000	205,000
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										
	23200	0490			Monitoring and Control Department				83,000		40,000			123,000	205,000	205,000
						Gouvernement Grants			83,000		40,000			123,000	205,000	205,000
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										
254			Agency for Air Navigation Service				180	2,853,010	1,319,537	102,370		1,632,550		5,907,467	6,022,052	6,036,388
						Gouvernement Grants						1,632,550		1,632,550	1,732,550	1,732,550
						Dedicated Revenues		2,853,010	1,319,537	102,370		0		4,274,917	4,289,502	4,303,838
						Financing by Borrowing						0		0	0	0
						Revenues from PAK						0				
							180	2,853,010	1,319,537	102,370		1,632,550		5,907,467	6,022,052	6,036,388
						Gouvernement Grants						1,632,550		1,632,550	1,732,550	1,732,550
						Dedicated Revenues		2,853,010	1,319,537	102,370		0		4,274,917	4,289,502	4,303,838
						Financing by Borrowing						0		0	0	0
						Revenues from PAK						0				
	37600	0454			Agency for Air Navigation Service		180	2,853,010	1,319,537	102,370		1,632,550		5,907,467	6,022,052	6,036,388
						Gouvernement Grants						1,632,550		1,632,550	1,732,550	1,732,550
						Dedicated Revenues		2,853,010	1,319,537	102,370		0		4,274,917	4,289,502	4,303,838
						Financing by Borrowing						0		0	0	0
						Revenues from PAK						0		0	0	0
Total Kosovo Budget					Total:		437	8,203,246	3,156,905	200,370	40,000	1,682,550		13,283,071	13,934,609	13,975,830
					Government Grants:			5,350,236	1,837,368	98,000	40,000	1,682,550		9,008,154	9,645,107	9,671,992
					Dedicated Revenues:			2,853,010	1,319,537	102,370	0	0		4,274,917	4,289,502	4,303,838
					Financing by Borrowing:			0	0	0	0	0		0	0	0
					Revenues from PAK:							0		0		

Kosovo Budget for year 2021  
Tabela 3.1.B: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cod Func	Ministries/ Institutions	Programs	Pod-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities and Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
201			Ministry of Finance			Investment Clause						21,000,000		21,000,000	5,000,000	13,000,000
				Central Administration S		Investment Clause						21,000,000		21,000,000	5,000,000	13,000,000
						Investment Clause						1,000,000		1,000,000	5,000,000	13,000,000
11301	0133				Central Administration	Investment Clause						1,000,000		1,000,000	5,000,000	13,000,000
						Investment Clause						1,000,000		1,000,000	5,000,000	13,000,000
				Economic Recovery Pro		Investment Clause						20,000,000		20,000,000	0	0
29300	0112				Economic Recovery Program (MF)	Investment Clause						20,000,000		20,000,000	0	0
						Investment Clause						20,000,000		20,000,000	0	0
203			Ministry of Agriculture, Forestry and			Investment Clause						3,685,909		3,685,909	0	0
				Central Administration S		Investment Clause						3,685,909		3,685,909	0	0
						Investment Clause						3,685,909		3,685,909	0	0
11303	0421				Department of Finance and General Service	Investment Clause						3,685,909		3,685,909	0	0
						Investment Clause						3,685,909		3,685,909	0	0
204			Ministry of Trade and Industry			Investment Clause						1,500,000		1,500,000	600,000	0
				Economic Development		Investment Clause						1,500,000		1,500,000	600,000	0
						Investment Clause						1,500,000		1,500,000	600,000	0
46600	0411				Market Inspectorate	Investment Clause						1,500,000		1,500,000	600,000	0
						Investment Clause						1,500,000		1,500,000	600,000	0
205			Ministry of Infrastructure			Investment Clause						101,250,000		101,250,000	101,220,000	53,400,000
				Road Infrastructure		Investment Clause						101,250,000		101,250,000	101,220,000	53,400,000
						Investment Clause						86,500,000		86,500,000	89,000,000	44,000,000
41800	0451				Rehabilitation of Roads	Investment Clause						79,500,000		79,500,000	64,000,000	14,000,000
						Investment Clause						79,500,000		79,500,000	64,000,000	14,000,000
42100	0451				New Roads Construction	Investment Clause						2,000,000		2,000,000	15,000,000	20,000,000
						Investment Clause						2,000,000		2,000,000	15,000,000	20,000,000
42200	0451				Construction of the Highways	Investment Clause						5,000,000		5,000,000	10,000,000	10,000,000
						Investment Clause						5,000,000		5,000,000	10,000,000	10,000,000
				Department of Road Tra		Investment Clause						14,750,000		14,750,000	12,220,000	9,400,000
						Investment Clause						14,750,000		14,750,000	12,220,000	9,400,000
45900	0451				Department of Land Transportation	Investment Clause						14,750,000		14,750,000	12,220,000	9,400,000
						Investment Clause						14,750,000		14,750,000	12,220,000	9,400,000
206			Ministry of Health			Investment Clause						25,499,150		25,499,150	5,000,000	33,000,000
						Investment Clause						25,499,150		25,499,150	5,000,000	33,000,000
				Health System Support f		Investment Clause						1,000,000		1,000,000	5,000,000	33,000,000
						Investment Clause						1,000,000		1,000,000	5,000,000	33,000,000
72100	0760				Other Programs	Investment Clause						1,000,000		1,000,000	5,000,000	33,000,000
						Investment Clause						1,000,000		1,000,000	5,000,000	33,000,000
				Central Administration S		Investment Clause						24,499,150		24,499,150	0	0
						Investment Clause						24,499,150		24,499,150	0	0
11306	0760				Central Administration of the Ministry of He	Investment Clause						24,499,150		24,499,150	0	0
						Investment Clause						24,499,150		24,499,150	0	0
213			Ministry of Economy and Environme			Investment Clause						34,681,737		34,681,737	76,973,611	89,836,182
				POE Policy and Monitor		Investment Clause						34,681,737		34,681,737	76,973,611	89,836,182
						Investment Clause						14,592,098		14,592,098	45,984,196	47,984,196
						Investment Clause						14,592,098		14,592,098	45,984,196	47,984,196
22500	0474				Waste and Water	Investment Clause						12,192,098		12,192,098	45,684,196	47,984,196
						Investment Clause						12,192,098		12,192,098	45,684,196	47,984,196
23300	0133				POE Policy and Monitoring Unit	Investment Clause						2,400,000		2,400,000	300,000	0
						Investment Clause						2,400,000		2,400,000	300,000	0

Kosovo Budget for year 2021														
Tabela 3.1.B: Central Budget (in euro)														
Cod Org.	Cod Prog Sub.	Cod Func	Ministries/ Institutions	Programs	Pod-Programs	Source of Funds	Employees for year	Salaries and Allowances	Goods and Services	Utilities and Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2021 Total:
							2021							Estim. 2022 Total:
														Estim. 2023 Total:
				Department of Post and								3,659,639		3,659,639
						Investment Clause						3,659,639		459,415
														266,986
42300	0460				Department of Post and Telecommunication							3,659,639		3,659,639
						Investment Clause						3,659,639		459,415
														266,986
				Environment								3,000,000		3,000,000
						Investment Clause						3,000,000		3,075,000
														3,075,000
50100	0560				Environment							3,000,000		3,000,000
						Investment Clause						3,000,000		3,075,000
														3,075,000
				Regional Authority of Ri								3,000,000		3,000,000
						Investment Clause						5,300,000		5,300,000
														20,180,000
60800	0630				Regional Authority of River Basins							5,300,000		5,300,000
						Investment Clause						5,300,000		20,180,000
														33,260,000
				Kosovo Cadastral Agenc								5,300,000		5,300,000
						Investment Clause						6,130,000		6,130,000
														4,350,000
60100	0610				Cadastral Services							6,130,000		6,130,000
						Investment Clause						6,130,000		4,350,000
														2,250,000
				Department of Innovatio								2,000,000		2,000,000
						Investment Clause						2,000,000		3,000,000
														3,000,000
29600	0411				Department of Innovation							2,000,000		2,000,000
						Investment Clause						2,000,000		3,000,000
														3,000,000
Overall Kosovo Budget							Total:	0	0	0	0	0 187,616,796	0	187,616,796
							Investment Clause:		0	0	0	0 187,616,796	0	187,616,796

Apendinx 1 . Budget Cellings for year 2021 and estimated for year 2022-2023

Org. code	Ministries/Institutions	Budget ceiling for 2021								Estimations for 2022			Estimations for 2023		
		No. of approved employees	Wages and salaries	Goods and services	Utilities	Subventions and Transfers	Capital expenditure	Reserves	Total 2021	Operation expenditure	Capital expenditure	Total 2022	Operation expenditure	Capital expenditure	Total 2023
101	Assembly of Kosovo	415	7,171,249	1,432,944	241,000	140,000	279,000		9,264,193	9,300,105	200,000	9,500,105	9,336,141	200,000	9,536,141
102	Office of the President	83	1,105,064	1,754,704	6,700	270,000	15,000		3,151,468	3,483,710	15,000	3,498,710	3,489,263	15,000	3,504,263
104	Office of the Prime Minister	524	3,843,700	5,217,120	141,373	2,990,000	424,000	-	12,616,194	13,396,178	424,000	13,820,178	12,035,147	424,000	12,459,147
201	Ministry of Finance	1,939	33,431,336	22,993,179	660,467	128,250,000	32,819,452	3,000,000	221,154,434	52,339,724	18,696,452	71,036,176	51,180,954	26,696,452	77,877,406
203	Ministry of Agriculture, Forestry and Rural Development	462	2,891,505	2,815,401	135,660	49,477,022	5,935,909	-	61,255,497	54,647,326	4,250,000	58,897,326	55,661,855	4,250,000	59,911,855
204	Ministry of Trade and Industry	266	1,848,692	2,324,261	109,280	1,780,000	2,820,000		8,882,233	6,629,954	2,820,000	9,449,954	6,663,676	2,220,000	8,883,676
205	Ministry of Infrastructure	314	2,137,047	12,982,243	240,190	1,593,814	204,742,000	-	221,695,294	20,027,512	190,002,208	210,029,720	22,279,251	155,473,408	177,752,659
206	Ministry of Health	1,281	7,707,582	14,348,758	227,348	2,813,805	32,085,150		57,182,643	26,794,317	12,403,000	39,197,317	26,833,048	41,403,000	68,236,048
220	Hospital and University Clinical Service of Kosova	7,438	56,076,877	35,249,346	3,603,416	-	9,306,500		104,236,139	110,610,023	11,706,500	122,316,523	110,923,809	11,706,500	122,630,309
207	Ministry of Culture, Youth and Sports	777	4,990,615	1,783,635	404,908	9,716,550	18,010,000	-	34,905,709	16,568,012	17,610,000	34,178,012	16,593,090	19,610,000	36,203,090
208	Ministry of Education, Science	2,216	19,655,821	14,772,973	1,590,459	6,041,929	22,055,272	-	64,116,454	45,643,375	18,775,485	64,418,860	45,742,146	20,625,485	66,367,631
209	Ministry of Labour and Social Welfare	819	5,121,761	1,624,046	369,485	489,200,000	1,537,000	13,000,000	510,852,293	501,521,351	1,720,000	503,241,351	506,547,088	720,000	507,267,088
211	Ministry of Communities and Return	121	842,635	315,258	17,000	300,000	4,000,000		5,474,893	1,490,500	3,000,000	4,490,500	1,494,735	3,000,000	4,494,735
212	Ministry of Local Government Administration	129	968,996	263,179	15,500	-	3,350,000		4,597,675	1,303,772	2,850,000	4,153,772	1,308,641	2,850,000	4,158,641
213	Ministry of Economy and Enviroment	520	3,377,333	5,241,470	163,430	13,731,207	60,388,738		82,902,178	26,651,644	99,816,799	126,468,443	26,453,183	113,275,015	139,728,198
214	Ministry of Internal Affairs	11,060	76,727,162	28,828,968	4,950,400	2,141,367	29,639,003		142,286,899	125,075,707	28,089,003	153,164,710	125,496,185	31,089,003	156,585,188
215	Ministry of Justice	1,984	13,737,474	6,074,182	1,070,769	6,928,000	755,000		28,565,425	28,409,577	1,005,000	29,414,577	28,478,608	1,005,000	29,483,608
216	Ministry of Foreign Affairs and Diaspora	389	8,438,059	17,385,717	848,551	230,000	3,095,000		29,997,326	30,378,374	1,395,000	31,773,374	30,420,775	2,895,000	33,315,775
217	Ministry of Defense	4,039	27,371,977	9,024,993	1,030,000	-	29,890,704	-	67,317,674	39,908,837	24,220,000	64,128,837	40,046,381	25,720,000	65,766,381
221	Ministry of Regional Development	54	417,419	342,950	11,360	900,000	1,200,000		2,871,729	2,255,867	1,500,000	3,755,867	2,257,964	1,500,000	3,757,964
230	Public Procurement Regulatory Commission	42	369,611	275,365	5,000	-	50,000		699,975	625,712	100,000	725,712	627,569	100,000	727,569
231	Kosovo Academy of Sciences and Arts	20	162,176	338,937	5,000	715,159	-		1,221,272	1,167,804	-	1,167,804	1,168,619	-	1,168,619
235	Regulatory Authority of Electronic and Postal Communications	40	445,843	347,549	14,700	-	500,000		1,308,092	848,004	600,000	1,448,004	850,245	600,000	1,450,245
236	Anti Corruption Agency	43	433,704	116,266	8,500	-	-		558,470	573,281	-	573,281	575,460	-	575,460
238	Energy Regulatory Office	32	519,205	183,581	22,000	-	50,800		775,586	747,133	70,800	817,933	749,742	70,800	820,542
240	Procurement Review Body	30	269,060	95,715	5,100	-	-		369,876	381,861	-	381,861	383,213	-	383,213
241	Free Legal and Aid Agency	36	259,296	170,002	10,000	-	-		439,299	459,702	-	459,702	461,005	-	461,005
242	University of Pristina	2,081	21,091,143	3,302,381	1,175,000	1,444,000	4,000,000		31,012,524	26,979,244	5,400,000	32,379,244	27,085,227	5,400,000	32,485,227
243	Constitutional Court of Kosovo	70	1,178,098	457,283	4,000	-	225,372		1,864,753	1,719,691	110,000	1,829,691	1,725,611	110,000	1,835,611
244	Kosovo Competition Authority	24	270,629	60,181	14,000	-	-		344,810	348,163	-	348,163	349,523	-	349,523
245	Kosovo Intelligence Agency	140	5,088,600	1,523,576	40,000	500,000	1,300,000		8,452,176	7,349,325	1,500,000	8,849,325	7,374,895	1,500,000	8,874,895
246	Kosovo Council for Cultural Heritage	18	141,908	73,650	2,550	-	-		218,108	227,160	-	227,160	227,874	-	227,874
247	Election Complaints and Appeals Panel	20	136,041	61,614	7,820	-	-		205,475	213,154	-	213,154	213,838	-	213,838
249	Independent Oversight Board for the Civil Service of Kosovo	30	270,181	103,229	3,825	-	-		377,234	384,714	-	384,714	386,072	-	386,072
250	Kosovo Prosecutorial Council	876	10,772,146	2,235,252	199,630	-	1,234,500		14,441,528	13,510,188	3,384,500	16,894,688	13,564,318	3,384,500	16,948,818
302	National Audit Office	173	2,087,841	605,235	50,000	-	52,500		2,795,576	2,821,380	-	2,821,380	2,831,872	-	2,831,872
313	Water Services Regulatory Authority	21	249,330	112,572	6,503	-	-		368,405	382,175	-	382,175	383,428	-	383,428
314	Railway Regulatory Authority	29	248,312	139,929	6,400	-	-		394,641	412,132	-	412,132	413,380	-	413,380
317	Civil Aviation Authority	30	770,945	186,695	13,738	-	-		971,377	996,589	-	996,589	1,000,463	-	1,000,463
318	Minerals and Mines Independent Commission	76	826,705	331,687	30,600	-	150,000		1,338,992	1,230,719	200,000	1,430,719	1,234,873	200,000	1,434,873
319	Media Independent Commission	39	448,915	305,826	28,000	-	50,000	-	832,741	819,043	50,000	869,043	821,298	50,000	871,298
320	Central Election Committee	86	1,109,704	5,550,000	63,700	4,200,000	-		10,923,404	5,913,951	-	5,913,951	5,919,527	-	5,919,527
321	Ombudsperson	78	982,851	258,928	15,000	-	12,500		1,269,280	1,291,119	-	1,291,119	1,296,057	-	1,296,057
322	Justice Academy	32	263,253	536,015	16,500	-	-		815,768	881,470	-	881,470	882,793	-	882,793
328	Kosovo Judicial Council	2,177	24,166,766	3,407,826	350,000	500,000	770,000		29,194,592	29,448,025	2,220,000	31,668,025	29,569,463	2,220,000	31,789,463
329	Kosovo Property Compariosn and Verification Agency	200	1,264,240	666,327	88,523	-	281,500		2,300,590	2,000,174	431,500	2,431,674	2,006,527	431,500	2,438,027
251	Privacy and Information Agency	34	226,450	135,969	6,450	-			368,869	385,481	-	385,481	386,619	-	386,619
253	Memorial Complex Management Agency	21	172,688	460,230	63,000	-	3,280,000		3,975,918	697,422	5,080,000	5,777,422	698,290	5,080,000	5,778,290
232	Unpredicted Expenditure			-		-	2,000,000	1,800,000	3,800,000	5,800,000	2,000,000	7,800,000	4,800,000	1,930,000	6,730,000
248	Radio Television of Kosovo Kosoves		-	-		11,200,000	-		11,200,000	11,200,000	-	11,200,000	11,200,000	-	11,200,000
224	Health Insurance Fund	52	636,078	761,785	3,200	6,000,000	500,000		7,901,062	7,489,595	-	7,489,595	7,492,791	-	7,492,791
	Total	41,380	352,724,026	207,578,929	18,096,035	741,062,853	476,804,900	17,800,000	1,814,066,743	1,243,740,279	461,645,247	1,705,385,526	1,249,922,534	485,754,663	1,735,677,197
239	Privatization Agency of Kosovo	257	5,350,236	1,837,368	98,000	40,000	50,000	-	7,375,604	7,842,557	70,000	7,912,557	7,869,442	70,000	7,939,442
254	Air Navigation Service Agency	180	2,853,010	1,319,537	102,370		1,632,550	-	5,907,467	4,289,502	1,732,550	6,022,052	4,303,838	1,732,550	6,036,388
	Grand Total with PAK and ANSA	41,817	360,927,272	210,735,834	18,296,405	741,102,853	478,487,450	17,800,000	1,827,349,814	1,255,872,338	463,447,797	1,719,320,135	1,262,095,814	487,557,213	1,749,653,027

## Kosovo Budget For Year 2021

### Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
101000 - Assembly of Kosovo													
	101002 - Assembly Administration												
	10200 - Staff / Assembly Administration												
0111	101002-1113296	10198	02.2023-12.2023	Purchase vehicles for the needs of the Assembly									
					GG	158,719	0	0	0	0	150,000	0	308,719
0111	101002-1420374	13877	02.2014-09.2021	Digitalization of archive									
					GG	58,002	9,000	0	9,000	0	0	0	67,002
0111	101002-1523430	14219	03.2018-10.2023	Establishment of data base in the Assembly of the Republic of Kosovo									
					GG	73,584	155,000	0	155,000	0	0	0	228,584
0111	101002-1523431	14311	01.2015-10.2023	Central heating equipment, surveillance camera and parts for power station									
					GG	75,229	15,000	0	15,000	15,000	35,000	0	140,229
0111	101002-1933166	18134	03.2022-10.2023	Integrated digital conferencing system for audio visual support									
					GG	0	0	0	0	185,000	15,000	0	200,000
0111	101002-2037434	18699	03.2020-10.2021	Creation of the Law Information Service, the "Law-Data" System, and the Linguistic Consistency of the Laws for the Assembly of Kosovo ?									
					GG	0	100,000	0	100,000	0	0	0	100,000
	Total ( GG ) - Staff / Assembly Administration					365,534	279,000	0	279,000	200,000	200,000	0	1,044,534
	Total - Staff / Assembly Administration					365,534	279,000	0	279,000	200,000	200,000	0	1,044,534
	Total ( GG ) - Assembly Administration					365,534	279,000	0	279,000	200,000	200,000	0	1,044,534
	Total - Assembly Administration					365,534	279,000	0	279,000	200,000	200,000	0	1,044,534
	Total ( GG ) - Assembly of Kosovo					365,534	279,000	0	279,000	200,000	200,000	0	1,044,534
	Total - Assembly of Kosovo					365,534	279,000	0	279,000	200,000	200,000	0	1,044,534
102000 - Office of the President													
	102010 - Office of the President												
	10500 - Office of the President												
0111	102010-2035809	18638	01.2021-12.2021										
					GG	0	0	15,000	15,000	15,000	15,000	0	45,000



## Kosovo Budget For Year 2021

### Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total ( GG ) - Office of the President		0	0	15,000	15,000	15,000	15,000	0	45,000
				Total - Office of the President		0	0	15,000	15,000	15,000	15,000	0	45,000
				Total ( GG ) - Office of the President		0	0	15,000	15,000	15,000	15,000	0	45,000
				Total - Office of the President		0	0	15,000	15,000	15,000	15,000	0	45,000
				Total ( GG ) - Office of the President		0	0	15,000	15,000	15,000	15,000	0	45,000
				Total - Office of the President		0	0	15,000	15,000	15,000	15,000	0	45,000
<b>104000 - Office of the Prime Minister</b>													
	<b>104068 - Kosova Veterinary and Food Services</b>												
	<b>40800 - Kosova Veterinary and Food Services</b>												
0510	104020-1217444	13337	01.2021-12.2021	Co founding of project for construction of factory of reticulation-I faze									
					GG	4,588,938	100,000	0	100,000	0	0	0	4,688,938
0421	104021-1320443	13801	01.2021-12.2023	Purchase of special vehicles for sampling									
					GG	63,444	15,000	0	15,000	30,000	30,000	0	138,444
0421	104021-1420659	13880	01.2021-12.2023	Supply with IT equipments									
					GG	172,661	100,000	0	100,000	144,000	144,000	0	560,661
0421	203058-071455	10013	01.2021-12.2023	Equipment for food and veterinary lab and national lab for bird flu									
					GG	4,516,935	209,000	0	209,000	250,000	244,000	0	5,219,935
				Total ( GG ) - Kosova Veterinary and Food Services		9,341,978	424,000	0	424,000	424,000	418,000	0	10,607,978
				Total - Kosova Veterinary and Food Services		9,341,978	424,000	0	424,000	424,000	418,000	0	10,607,978
				Total ( GG ) - Kosova Veterinary and Food Services		9,341,978	424,000	0	424,000	424,000	418,000	0	10,607,978
				Total - Kosova Veterinary and Food Services		9,341,978	424,000	0	424,000	424,000	418,000	0	10,607,978
				Total ( GG ) - Office of the Prime Minister		9,341,978	424,000	0	424,000	424,000	418,000	0	10,607,978
				Total - Office of the Prime Minister		9,341,978	424,000	0	424,000	424,000	418,000	0	10,607,978
<b>201000 - Ministry of Finance</b>													
	<b>201024 - Treasury</b>												
	<b>11200 - Treasury</b>												

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### Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0112	201024-1420361	14008	02.2014-07.2021	Supply with IT for the Treasury									
					GG	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									
					GG	0	4,000,000	0	4,000,000	4,000,000	4,000,000	0	12,000,000
				Total( GG ) - 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 ( GG ) - 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	01.2009-12.2023	Fiscal cashboxes									
					GG	647,693	254,798	0	254,798	300,664	300,664	0	1,503,819
0112	201027-106398	12004	01.2010-12.2023	Centar of calls									
					GG	47,825	3,865	0	3,865	7,729	7,729	0	67,148
0112	201027-106399	12005	08.2013-12.2023	New bazes system of taxes									
					GG	1,525,616	1,665,337	0	1,665,337	891,607	2,091,607	0	6,174,167
					RfP	126,615	0	0	0	0	0	0	126,615
0112	201027-119570	12617	01.2011-12.2023	Softuer									
					GG	369,856	5,000	0	5,000	50,000	50,000	0	474,856
0112	201027-1317702	13435	01.2014-12.2023	Additional hardware device (Bled server with storage)									
					GG	1,633,589	200,000	0	200,000	500,000	200,000	0	2,533,589
0112	201027-1935128	18245	02.2019-10.2023	PC Equipment, Printer, Other Equipment									
					GG	238,450	100,000	0	100,000	200,000	200,000	0	738,450
0112	201027-1935138	18253	02.2019-09.2023	Renovation of the facilities of TAK Gjilan, Ferizaj, Prizeren, Gjakova, Mitrovic, and the renovation of the premises in the head office in Prishtina.									
					GG	0	71,000	0	71,000	250,000	150,000	0	471,000

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### Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0112	201027-1935146	18261	02.2019-10.2023	Capacity building and cyber security management									
					GG	0	100,000	0	100,000	200,000	200,000	0	500,000
	Total( GG ) - Tax Administration					4,463,029	2,400,000	0	2,400,000	2,400,000	3,200,000	0	12,463,029
	Total ( Revenue from PAK ) - Tax Administration					126,615	0	0	0	0	0	0	126,615
	Total - Tax Administration					4,589,644	2,400,000	0	2,400,000	2,400,000	3,200,000	0	12,589,644
	Total ( GG ) - Tax Administration					4,463,029	2,400,000	0	2,400,000	2,400,000	3,200,000	0	12,463,029
	Total ( Revenue from PAK ) - Tax Administration					126,615	0	0	0	0	0	0	126,615
	Total - Tax Administration					4,589,644	2,400,000	0	2,400,000	2,400,000	3,200,000	0	12,589,644
	201048 - Kosovo Customs												
	13300 - Kosovo Customs												
0112	201048-1213712	12989	06.2017-12.2023	Enterprise Content Management									
					GG	546,706	100,000	0	100,000	250,000	250,000	0	1,146,706
0112	201048-1317612	14011	02.2013-04.2023	Construction of BPC within IBM									
					GG	86,184	200,000	0	200,000	220,000	300,000	0	806,184
0112	201048-1420358	14013	01.2019-04.2022	Supply with IT equipment									
					GG	352,694	50,000	0	50,000	50,000	322,000	0	774,694
0112	201048-1420720	14017	03.2014-09.2021	Repair of laboratory facility									
					GG	0	25,000	0	25,000	0	0	0	25,000
0112	201048-1523262	15503	02.2015-04.2022	Supply of Customs Laboratory with Analyzing Equipment									
					GG	43,990	100,000	0	100,000	150,000	0	0	293,990
					RfP	204,411	0	0	0	0	0	0	204,411
0111	201048-1728227	18002	01.2019-04.2022	Vehicle supply for DZL units									
					GG	187,960	100,000	0	100,000	350,000	0	0	637,960
0112	201048-1728243	18003	01.2019-04.2022	Supply with new armored vehicles									
					GG	0	380,000	0	380,000	0	0	0	380,000

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### Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0112	201048-1728245	15063	02.2017-05.2023	Barcode confirmation system									
					GG	0	0	0	0	200,000	250,000	0	450,000
0112	201048-2035592	18549	01.2020-05.2022	Supply of new vehicles									
					GG	0	0	0	0	180,000	0	0	180,000
0133	201048-2137655	18803	01.2021-12.2021										
					GG	0	0	5,000	5,000	0	0	0	5,000
0112	301301-106476	12015	02.2010-04.2024	Software system for Kosovo Customs according to the EU standards- ASYCUDA									
					GG	1,723,597	160,000	0	160,000	170,000	450,000	0	2,503,597
0112	301301-119487	12625	07.2010-12.2023	Supply of hardware for ASYCUDA, Law Enforcement and other IT equipment									
					GG	1,639,621	0	0	0	50,000	150,000	0	1,839,621
0112	301301-119533	12624	02.2011-12.2023	Licence to Supply AW, BI, Oracle Software, Red-Hat, Linux, Antivirus, etc. (3 years)									
					GG	1,885,386	580,000	0	580,000	580,000	730,000	0	3,775,386
				<b>Total( GG ) - Kosovo Customs</b>		<b>6,466,138</b>	<b>1,695,000</b>	<b>5,000</b>	<b>1,700,000</b>	<b>2,200,000</b>	<b>2,452,000</b>	<b>0</b>	<b>12,818,138</b>
				<b>Total ( Revenue from PAK ) - Kosovo Customs</b>		<b>204,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,411</b>
				<b>Total - Kosovo Customs</b>		<b>6,670,549</b>	<b>1,695,000</b>	<b>5,000</b>	<b>1,700,000</b>	<b>2,200,000</b>	<b>2,452,000</b>	<b>0</b>	<b>13,022,549</b>
				<b>Total ( GG ) - Kosovo Customs</b>		<b>6,466,138</b>	<b>1,695,000</b>	<b>5,000</b>	<b>1,700,000</b>	<b>2,200,000</b>	<b>2,452,000</b>	<b>0</b>	<b>12,818,138</b>
				<b>Total ( Revenue from PAK ) - Kosovo Customs</b>		<b>204,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,411</b>
				<b>Total - Kosovo Customs</b>		<b>6,670,549</b>	<b>1,695,000</b>	<b>5,000</b>	<b>1,700,000</b>	<b>2,200,000</b>	<b>2,452,000</b>	<b>0</b>	<b>13,022,549</b>
<b>201055 - Financial Intelligence Unit</b>													
<b>30900 - Financial Intelligence Unit</b>													
0112	201042-1113593	12790	01.2017-03.2022	Establishment and implementation in the field of IT equipment									
					GG	364,697	30,000	0	30,000	30,000	30,000	0	454,697
				<b>Total( GG ) - Financial Intelligence Unit</b>		<b>364,697</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>454,697</b>
				<b>Total - Financial Intelligence Unit</b>		<b>364,697</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>454,697</b>
				<b>Total ( GG ) - Financial Intelligence Unit</b>		<b>364,697</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>454,697</b>

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Financial Intelligence Unit					364,697	30,000	0	30,000	30,000	30,000	0	454,697
	201081 - Department of Information Technology												
	26500 - Department of Information Technology												
0411	201081-1935107	18231	01.2019-09.2023	Advancing IT Infrastructure in the Rimem Center									
					GG	253,991	150,000	0	150,000	150,000	150,000	0	703,991
0133	201081-1935156	18267	02.2019-11.2023	Advancing IT procedures, security, monitoring and logging system									
					GG	47,731	225,000	0	225,000	225,000	225,000	0	722,731
	Total( GG ) - Department of Information Technology					301,722	375,000	0	375,000	375,000	375,000	0	1,426,722
	Total - Department of Information Technology					301,722	375,000	0	375,000	375,000	375,000	0	1,426,722
	Total ( GG ) - Department of Information Technology					301,722	375,000	0	375,000	375,000	375,000	0	1,426,722
	Total - Department of Information Technology					301,722	375,000	0	375,000	375,000	375,000	0	1,426,722
	201097 - Contingencies at the Ministry of Finance												
	28900 - Contingencies at the Ministry of Finance												
0112	201097-1933063	18546	02.2019-03.2023	Capital project / Contingency in MF									
					GG	0	0	0	0	1,052,000	0	0	1,052,000
	Total( GG ) - Contingencies at the Ministry of Finance					0	0	0	0	1,052,000	0	0	1,052,000
	Total - Contingencies at the Ministry of Finance					0	0	0	0	1,052,000	0	0	1,052,000
	Total ( GG ) - Contingencies at the Ministry of Finance					0	0	0	0	1,052,000	0	0	1,052,000
	Total - Contingencies at the Ministry of Finance					0	0	0	0	1,052,000	0	0	1,052,000
	201155 - Central Administration Services												
	11301 - Central Administration												
0133	201155-1113307	13616	03.2016-03.2023	Developing system datawarehous, systems integration MF									
					GG	2,972,342	550,000	0	550,000	3,559,452	3,559,452	0	10,641,246
0330	201155-1935275	18354	04.2019-03.2021	Fulfillment of Obligations by Judicial Decisions									
					GG	3,528,904	2,684,452	0	2,684,452	0	0	0	6,213,356

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	1,840,000	0	0	0	0	0	0	1,840,000
				Total ( GG ) - Central Administration		6,501,246	3,234,452	0	3,234,452	3,559,452	3,559,452	0	16,854,602
				Total ( RfP ) - Central Administration		1,840,000	0	0	0	0	0	0	1,840,000
				Total - Central Administration		8,341,246	3,234,452	0	3,234,452	3,559,452	3,559,452	0	18,694,602
				Total ( GG ) - Central Administration Services		6,501,246	3,234,452	0	3,234,452	3,559,452	3,559,452	0	16,854,602
				Total ( RfP ) - Central Administration Services		1,840,000	0	0	0	0	0	0	1,840,000
				Total - Central Administration Services		8,341,246	3,234,452	0	3,234,452	3,559,452	3,559,452	0	18,694,602
				Total ( GG ) - Ministry of Finance		18,418,151	11,814,452	5,000	11,819,452	13,696,452	13,696,452	0	57,630,507
				Total ( RfP ) - Ministry of Finance		2,171,026	0	0	0	0	0	0	2,171,026
				Total - Ministry of Finance		20,589,177	11,814,452	5,000	11,819,452	13,696,452	13,696,452	0	59,801,533
<b>203000 - Ministry of Agriculture, Forestry and Rural Development</b>													
	<b>203050 - Department of Agricultural Policies and Markets</b>												
		<b>40100 - Department of Agricultural Policies and Markets</b>											
0421	203050-1626367	14530	01.2020-12.2022	Construction and rehabilitation of irrigation systems in Kosovo									
					GG	1,677,501	468,545	0	468,545	2,152,500	2,362,500	0	6,661,046
0421	203050-2139253	18863	02.2021-12.2023	Construction and rehabilitation of irrigations system in Gjakove									
					GG	0	0	70,000	70,000	115,000	115,000	0	300,000
0421	203050-2139254	18864	02.2021-09.2023	Construction and rehabilitation of irrigations system in Kline									
					GG	0	0	25,000	25,000	37,500	37,500	0	100,000
0421	203050-2139255	18865	02.2021-01.2023	Construction and rehabilitation of irrigations system in Decan									
					GG	0	0	70,000	70,000	115,000	115,000	0	300,000
				Total( GG ) - Department of Agricultural Policies and Markets		1,677,501	468,545	165,000	633,545	2,420,000	2,630,000	0	7,361,046
				Total - Department of Agricultural Policies and Markets		1,677,501	468,545	165,000	633,545	2,420,000	2,630,000	0	7,361,046
				Total ( GG ) - Department of Agricultural Policies and Markets		1,677,501	468,545	165,000	633,545	2,420,000	2,630,000	0	7,361,046
				Total - Department of Agricultural Policies and Markets		1,677,501	468,545	165,000	633,545	2,420,000	2,630,000	0	7,361,046

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	<b>203052 - Kosovo Forestry Agency</b>												
	<b>40300 - Kosovo Forestry Agency</b>												
0422	203052-071514	10592	01.2010-12.2021	Development of management plans									
					GG	1,498,867	250,000	0	250,000	250,000	250,000	0	2,248,867
0422	203052-071518	10023	03.2021-12.2023	Afforestation of treeless surfaces									
					GG	2,705,381	320,000	0	320,000	320,000	320,000	0	3,665,381
	<b>Total( GG ) - Kosovo Forestry Agency</b>					<b>4,204,248</b>	<b>570,000</b>	<b>0</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>	<b>0</b>	<b>5,914,248</b>
	<b>Total - Kosovo Forestry Agency</b>					<b>4,204,248</b>	<b>570,000</b>	<b>0</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>	<b>0</b>	<b>5,914,248</b>
	<b>Total ( GG ) - Kosovo Forestry Agency</b>					<b>4,204,248</b>	<b>570,000</b>	<b>0</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>	<b>0</b>	<b>5,914,248</b>
	<b>Total - Kosovo Forestry Agency</b>					<b>4,204,248</b>	<b>570,000</b>	<b>0</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>	<b>0</b>	<b>5,914,248</b>
	<b>203059 - Department of Viticulture and Vinery</b>												
	<b>45800 - Department of Viticulture and Vinery</b>												
0421	203059-1728074	15066	01.2017-12.2020	Rehabilitation of the road network in Kosovo vineyard areas									
					GG	472,176	0	0	0	350,000	350,000	0	1,172,176
	<b>Total( GG ) - Department of Viticulture and Vinery</b>					<b>472,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>1,172,176</b>
	<b>Total - Department of Viticulture and Vinery</b>					<b>472,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>1,172,176</b>
	<b>Total ( GG ) - Department of Viticulture and Vinery</b>					<b>472,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>1,172,176</b>
	<b>Total - Department of Viticulture and Vinery</b>					<b>472,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>1,172,176</b>
	<b>203077 - Agriculture Institute of Kosovo</b>												
	<b>40500 - Agriculture Institute of Kosovo</b>												
0482	203054-1317676	13446	01.2013-12.2020	Laboratory Capacity Building in AIK									
					GG	1,336,510	100,000	0	100,000	200,000	200,000	0	1,836,510
0421	203054-1317683	13448	01.2013-12.2020	Research and manufacturing capacity building of agricultural properties of AIK									
					GG	246,934	20,000	0	20,000	40,000	40,000	0	346,934
0150	203077-1830722	15522	01.2018-12.2024	National Agricultural Inventory Program of the Republic of Kosovo									
					GG	1,667,708	110,000	0	110,000	460,000	460,000	0	2,697,708

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total( GG ) - Agriculture Institute of Kosovo		3,251,152	230,000	0	230,000	700,000	700,000	0	4,881,152
				Total - Agriculture Institute of Kosovo		3,251,152	230,000	0	230,000	700,000	700,000	0	4,881,152
				Total ( GG ) - Agriculture Institute of Kosovo		3,251,152	230,000	0	230,000	700,000	700,000	0	4,881,152
				Total - Agriculture Institute of Kosovo		3,251,152	230,000	0	230,000	700,000	700,000	0	4,881,152
	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									
					GG	474,724	0	0	0	75,000	0	0	549,724
				Total( GG ) - Department of Economic Analysis and Agricultural Statistics		474,724	0	0	0	75,000	0	0	549,724
				Total - Department of Economic Analysis and Agricultural Statistics		474,724	0	0	0	75,000	0	0	549,724
				Total ( GG ) - Department of Economic Analysis and Agricultural Statistics		474,724	0	0	0	75,000	0	0	549,724
				Total - Department of Economic Analysis and Agricultural Statistics		474,724	0	0	0	75,000	0	0	549,724
	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									
					GG	0	816,455	0	816,455	135,000	0	0	951,455
				Total ( GG ) - Agency for Agricultural Development		0	816,455	0	816,455	135,000	0	0	951,455
				Total - Agency for Agricultural Development		0	816,455	0	816,455	135,000	0	0	951,455
				Total ( GG ) - Agency for Agricultural Development		0	816,455	0	816,455	135,000	0	0	951,455
				Total - Agency for Agricultural Development		0	816,455	0	816,455	135,000	0	0	951,455
				Total ( GG ) - Ministry of Agriculture, Forestry and Rural Development		10,079,801	2,085,000	165,000	2,250,000	4,250,000	4,250,000	0	20,829,801
				Total - Ministry of Agriculture, Forestry and Rural Development		10,079,801	2,085,000	165,000	2,250,000	4,250,000	4,250,000	0	20,829,801
	204000 - Ministry of Industry and Trade												
	104073 - Kosovo Investment and Enterprise Support Agency												
	49000 - Kosovo Investment and Enterprise Support Agency												



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0490	204065-071729	10941	01.2008-12.2021	Industrial Park Water Supply									
					GG	2,019,785	10,000	0	10,000	10,000	10,000	0	2,049,785
0411	204065-071734	10428	01.2009-12.2021	Business incubator at PiD									
					GG	1,271,763	100,000	0	100,000	150,000	150,000	0	1,671,763
0411	204065-119667	12664	02.2018-12.2021	Construction of economic areas through Kosovo									
					GG	4,708,354	890,000	0	890,000	1,990,000	1,990,000	0	9,578,354
0442	204065-1832886	15816	03.2018-12.2021	Construction of Business Park in Economic Zone in Vushtrri									
					GG	714,794	250,000	0	250,000	0	0	0	964,794
	Total( GG ) - Kosovo Investment and Enterprise Support Agency					8,714,696	1,250,000	0	1,250,000	2,150,000	2,150,000	0	14,264,696
	Total - Kosovo Investment and Enterprise Support Agency					8,714,696	1,250,000	0	1,250,000	2,150,000	2,150,000	0	14,264,696
	Total ( GG ) - Kosovo Investment and Enterprise Support Agency					8,714,696	1,250,000	0	1,250,000	2,150,000	2,150,000	0	14,264,696
	Total - Kosovo Investment and Enterprise Support Agency					8,714,696	1,250,000	0	1,250,000	2,150,000	2,150,000	0	14,264,696
	204067 - Business Registration												
	41400 - Business Registration												
0411	204065-1216975	13351	05.2019-12.2021	ARBK program software									
					GG	108,763	50,000	0	50,000	50,000	50,000	0	258,763
	Total( GG ) - Business Registration					108,763	50,000	0	50,000	50,000	50,000	0	258,763
	Total - Business Registration					108,763	50,000	0	50,000	50,000	50,000	0	258,763
	Total ( GG ) - Business Registration					108,763	50,000	0	50,000	50,000	50,000	0	258,763
	Total - Business Registration					108,763	50,000	0	50,000	50,000	50,000	0	258,763
	204155 - Central Administration Services												
	11304 - Department of Finance and General Services												
0411	204155-1217458	13349	10.2012-12.2020	Renovation of IBK building									
					GG	506,611	20,000	0	20,000	20,000	20,000	0	566,611
	Total ( GG ) - Department of Finance and General Services					506,611	20,000	0	20,000	20,000	20,000	0	566,611

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Department of Finance and General Services					506,611	20,000	0	20,000	20,000	20,000	0	566,611
	Total ( GG ) - Central Administration Services					506,611	20,000	0	20,000	20,000	20,000	0	566,611
	Total - Central Administration Services					506,611	20,000	0	20,000	20,000	20,000	0	566,611
	Total ( GG ) - Ministry of Industry and Trade					9,330,069	1,320,000	0	1,320,000	2,220,000	2,220,000	0	15,090,069
	Total - Ministry of Industry and Trade					9,330,069	1,320,000	0	1,320,000	2,220,000	2,220,000	0	15,090,069
205000 - Ministry of Infrastructure													
	205070 - Department of Road Infrastructure												
	41600 - Road Maintenance												
0443	205070-1214374	13004	03.2012-11.2022	Maintenance of roads Investment									
					GG	62,980,092	11,606,000	0	11,606,000	9,700,000	9,899,090	0	94,185,182
0443	205070-1933144	18120	02.2019-12.2019	Lighting Regulation on the Morine-Merdare Highway R 7									
					GG	0	500,000	0	500,000	800,000	1,000,000	0	2,300,000
0443	205070-1933247	18196	04.2019-11.2019	Purchase of Bosch Scales									
					GG	1,370	250,000	0	250,000	350,000	300,000	0	901,370
	Total ( GG ) - Road Maintenance					62,981,462	12,356,000	0	12,356,000	10,850,000	11,199,090	0	97,386,552
	Total - Road Maintenance					62,981,462	12,356,000	0	12,356,000	10,850,000	11,199,090	0	97,386,552
	41700 - Bridge Construction												
0443	205070-1627897	14748	04.2016-11.2019	Construction of the bridge in Sitnica river in Village of Pestova									
					GG	333,347	161,018	0	161,018	0	0	0	494,365
0443	205070-1627925	14773	04.2016-11.2019	Construction of bridge in Plemetin village									
					GG	333,246	17,773	0	17,773	0	0	0	351,019
0443	205070-1728251	15072	03.2017-11.2020	Construction of the bridge over the river Lepenc in the Kovaqevc-Kacanik									
					GG	165,531	13,347	0	13,347	0	0	0	178,878
0451	205070-1832794	15748	03.2018-10.2021	Construction of the overpass in Kline e Eperme									
					GG	0	250,000	0	250,000	45,000	0	0	295,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1832861	15769	04.2018-04.2020	Construction of the overpass in Ferizaj									
					GG	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									
					GG	0	200,000	0	200,000	473,328	44,999	0	718,327
0443	205070-1832863	15771	04.2018-12.2021	Construction of the underpass for cars in Ferizaj									
					GG	1,705,008	330,670	0	330,670	344,613	0	0	2,380,291
					RfP	1,310,384	0	0	0	0	0	0	1,310,384
0443	205070-1933153	18125	03.2019-09.2021	The construction of the bridge in Doboreqan - Pograxh (River Morava)									
					GG	0	177,192	0	177,192	0	0	0	177,192
0443	205070-1935106	18230	04.2019-12.2020	Construction of the Veternik Overpass									
					GG	149,999	300,000	0	300,000	400,000	225,000	0	1,074,999
0443	205070-2037551	18722	03.2020-11.2021	Construction of bridge in National road N9, segment Peje - Kuqishte, Drelaj location									
					GG	0	100,000	0	100,000	150,000	0	0	250,000
	Total ( GG ) - Bridge Construction					2,687,132	1,600,000	0	1,600,000	1,412,941	269,999	0	5,970,072
	Total ( Revenue from PAK ) - Bridge Construction					1,310,384	0	0	0	0	0	0	1,310,384
	Total - Bridge Construction					3,997,516	1,600,000	0	1,600,000	1,412,941	269,999	0	7,280,456
	41800 - Rehabilitation of Roads												
0451	205070-071994	10438	03.2010-11.2021	Rehabilitation of Prishtine - Mitrovice route									
					GG	45,673,641	1,890,000	0	1,890,000	1,000,000	1,500,000	0	50,063,641
					FL	16,876,805	10,500,000	0	10,500,000	10,500,000	4,800,000	0	42,676,805
0443	205070-072016	10034	03.2010-12.2022	Rehabilitation of Prishtina-Peja route									
					GG	123,361,508	800,000	0	800,000	400,000	400,000	0	124,961,508
0443	205070-1420868	14105	03.2014-11.2020	Asphalting of regional road - transit Shtime Belince									
					GG	8,352	200,000	0	200,000	386,677	279,909	0	874,938
0443	205070-1423109	14156	02.2014-11.2020	Extention of the road Komoran-Drenas- Skendraj									
					GG	18,433,125	1,000,000	0	1,000,000	3,000,000	3,000,000	0	25,433,125

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	2,406,849	2,000,000	0	2,000,000	0	0	0	4,406,849
0443	205070-1627695	14696	03.2016-11.2020	Rehabilitation of regional road Lipjan-Magure									
					GG	1,643,494	1,963	0	1,963	0	0	0	1,645,457
0443	205070-1628068	15039	07.2016-12.2022	Rehabilitation of Regional Roads									
					GG	200,107	300,000	0	300,000	300,000	360,000	0	1,160,107
0443	205070-1728254	15076	04.2017-12.2021	Rehabilitation of the road Doganaj-Shterpce-Brezovice R 115									
					GG	2,377,820	500,000	0	500,000	422,150	0	0	3,299,970
0442	205070-1730193	15078	03.2017-12.2020	Rehabilitation of the regional road R-104 Kline-Gjurakovc									
					GG	861,135	181,763	0	181,763	0	0	0	1,042,898
0451	205070-1730497	15435	04.2017-12.2022	Repair of R115 regional road Prizren - Prevalle									
					GG	122,837	3,200,000	0	3,200,000	3,500,000	3,000,000	0	9,822,837
0443	205070-1832685	15658	04.2018-11.2022	Expansion of the Dollc - Gjakove street									
					GG	2,553,422	2,000,000	0	2,000,000	2,500,000	4,000,000	0	11,053,422
					RfP	9,623,487	2,000,000	0	2,000,000	0	0	0	11,623,487
0443	205070-1832686	15659	04.2018-11.2022	Construction of the Gjakova Circular									
					GG	2,278,583	1,000,000	0	1,000,000	600,000	1,869,804	0	5,748,387
0443	205070-1832688	15661	05.2018-11.2022	Repair of the regional road Istog-Peje-Deqan-Gjakova									
					GG	1,153,095	100,000	0	100,000	500,000	500,000	0	2,253,095
0443	205070-1832757	15717	04.2018-11.2020	Asphalting of the road in Poterq i Eperm village									
					GG	216,284	100,000	0	100,000	99,320	0	0	415,604
0443	205070-1832760	15719	03.2018-11.2020	Construction of the road to the Cemetery (Peja)									
					GG	102,186	100,000	0	100,000	120,235	0	0	322,421
0443	205070-1832766	15724	03.2018-11.2020	Construction of road customs - Rusoli - Shtedim									
					GG	0	150,000	0	150,000	300,000	200,000	0	650,000
0443	205070-1832860	15768	05.2018-11.2021	Reconstruction of Varosh-Gerlice Road									
					GG	584,513	300,000	0	300,000	500,000	500,000	0	1,884,513

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1933176	18143	04.2020-11.2021	Construction and asphalting of the road Doberqan - Pogradje - Stublime									
					GG	494,569	300,000	0	300,000	464,196	100,000	0	1,358,765
0443	205070-1933252	18199	04.2019-12.2021	Extension of Mitrovica - Peja Regional Road (Mitrovica - Skenderaj)									
					GG	9,651	300,000	0	300,000	500,000	1,500,000	0	2,309,651
0443	205070-1935127	18244	03.2019-12.2022	Rehabilitation of Zhur Regional Road - Dragash - Brod									
					GG	2,004,001	1,000,000	0	1,000,000	1,000,000	1,000,000	0	5,004,001
0121	205070-1935308	18380	07.2019-11.2021	Rehabilitation of the regional road Kline Skenderaj									
					GG	498,230	113,985	0	113,985	0	0	0	612,215
0451	205070-2138913	18867	03.2021-12.2023	Rehabilitation of National Road N9, Peja-Kuqishte-Qakor segment									
					GG	0	0	300,000	300,000	340,000	350,000	0	990,000
0443	205070-2138918	18868	03.2021-12.2023	Rehabilitation of National Road N25, segment QMI - Lipjan									
					GG	0	0	300,000	300,000	340,000	350,000	0	990,000
0443	205070-2138921	18869	03.2021-12.2023	Expansion of National Road N9, segment Prishtina - Mutivode, Phase i									
					GG	0	0	300,000	300,000	500,000	190,000	0	990,000
	Total ( GG ) - Rehabilitation of Roads					202,576,553	13,537,711	900,000	14,437,711	16,772,578	19,099,713	0	252,886,555
	Total ( Financed by Loans ) - Rehabilitation of Roads					16,876,805	10,500,000	0	10,500,000	10,500,000	4,800,000	0	42,676,805
	Total ( Revenue from PAK ) - Rehabilitation of Roads					12,030,336	4,000,000	0	4,000,000	0	0	0	16,030,336
	Total - Rehabilitation of Roads					231,483,694	28,037,711	900,000	28,937,711	27,272,578	23,899,713	0	311,593,696
	41900 - Signalization Program												
0443	205070-072223	10040	03.2010-11.2022	Vertical and horizontal signalization of routes and regional roads, elimination of black dots									
					GG	17,372,318	3,000,000	0	3,000,000	2,500,000	3,500,000	0	26,372,318
	Total ( GG ) - Signalization Program					17,372,318	3,000,000	0	3,000,000	2,500,000	3,500,000	0	26,372,318
	Total - Signalization Program					17,372,318	3,000,000	0	3,000,000	2,500,000	3,500,000	0	26,372,318
	42000 - Co-financing Municipal Assembly Projects												
0443	205070-082749	10041	03.2010-12.2022	Co-financing programme with municipality									
					GG	539,450	2,200,000	0	2,200,000	2,000,000	2,000,000	0	6,739,450

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205070-1320332	13744	07.2013-11.2020	Extention of roads " Brahim Ademi " and " Driton Islami",Ferizaj									
					GG	5,083,194	66,362	0	66,362	0	0	0	5,149,556
0443	205070-1423688	14216	09.2014-11.2020	Asphalting of the road Dol - Kusar - Goden,Gjakove									
					GG	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									
					GG	3,773,751	150,000	0	150,000	207,728	0	0	4,131,479
0451	205070-1525654	14342	03.2015-12.2021	Construction of roads in the city of Gjilan									
					GG	3,292,907	500,000	0	500,000	500,000	500,000	0	4,792,907
0443	205070-1526178	14405	07.2015-11.2020	Road construction Valac - Serbovac access road, municipality of Zvecan									
					GG	263,494	43,253	0	43,253	0	0	0	306,747
0443	205070-1627798	15079	04.2016-11.2020	Construction of road Bardh i Madh-Lismir									
					GG	447,529	1,074	0	1,074	0	0	0	448,603
0443	205070-1627838	14739	04.2016-11.2019	Asphalting of the road Kosh-Osojan									
					GG	291,668	9,486	0	9,486	0	0	0	301,154
0443	205070-1627979	14973	03.2016-11.2019	Asphalting of the roads in the village of Klina Madh- Gjurgjevik									
					GG	166,745	113,481	0	113,481	0	0	0	280,226
0443	205070-1628330	15019	08.2016-11.2021	Asphalting of roads in villages Stup-Videje and Zajm, MA Kline									
					GG	438,980	150,000	0	150,000	200,000	250,000	0	1,038,980
0443	205070-1628346	15037	08.2016-12.2020	Street Sadik Shala - Lipljan									
					GG	13,938	100,000	0	100,000	75,000	0	0	188,938
0443	205070-1728256	15082	04.2017-11.2020	Rehabilitation of the road Xerrxe-Pllasnik									
					GG	84,692	206,861	0	206,861	0	0	0	291,553
0443	205070-1730311	15277	03.2017-09.2021	Construction of road Pakashtice-Qelage									
					GG	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-Mitrovica									
					GG	334,137	29,675	0	29,675	0	0	0	363,812

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1730314	15280	04.2017-10.2022	Construction of road in the village Kovacice									
					GG	504,938	200,000	0	200,000	243,455	0	0	948,393
0443	205070-1730315	15281	03.2017-11.2021	Construction of roads in Stan Terg									
					GG	450,642	4,914	0	4,914	0	0	0	455,556
0443	205070-1730318	15284	04.2017-11.2020	Construction of road from the village Lluga (Lipljan) to the village Radev (Gracanica)									
					GG	0	100,000	0	100,000	100,000	150,000	0	350,000
0443	205070-1730320	15286	04.2017-12.2020	Asphalting of the road Sazli - Prelez of Muhaxhereve of Ferizaj									
					GG	811,767	18,071	0	18,071	0	0	0	829,838
0443	205070-1730322	15287	04.2017-12.2020	Construction of road Bibaj (access to R6) -Driton Islami (N2) in Ferizaj									
					GG	405,722	200,000	0	200,000	500,000	219,313	0	1,325,035
0443	205070-1730323	15288	04.2017-09.2020	Asphalting of the road Sojeve-Mirosavlje-Pojate-Softaj of Ferizaj									
					GG	450,219	51,138	0	51,138	0	0	0	501,357
0443	205070-1730324	15289	04.2017-08.2022	Asphalting of the road Rahovice-Kishnapole at Ferizaj									
					GG	974,987	150,000	0	150,000	400,000	381,707	0	1,906,694
					RfP	622,135	0	0	0	0	0	0	622,135
0443	205070-1730325	15290	04.2017-10.2022	Asphalting of the road Pleshine-Kashtanjeve at Ferizaj									
					GG	25,000	100,000	0	100,000	100,000	400,000	0	625,000
0443	205070-1730327	15291	04.2017-12.2019	Asphalting of the road in Talinoc of Muhaxhereve in Ferizaj									
					GG	421,189	150,000	0	150,000	187,791	0	0	758,980
0451	205070-1730328	15292	03.2017-10.2019	Asphalting of the road linking to vill. Nike with the highway N2									
					GG	53,987	4,548	0	4,548	0	0	0	58,535
0451	205070-1730330	15352	03.2017-03.2022	Asphalting of the road in Pozhar - Lumbardh, Luke e Eperme - Maznik									
					GG	1,049,039	350,000	0	350,000	400,000	400,000	0	2,199,039
					RfP	380,133	0	0	0	0	0	0	380,133
0443	205070-1730331	15294	04.2017-12.2020	Road widdening and asphalting of the Sadvine Jerlive -Dardani (access to highway)									
					GG	400,356	26,051	0	26,051	0	0	0	426,407

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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									
					GG	127,237	19,674	0	19,674	0	0	0	146,911
0451	205070-1730335	15298	04.2017-11.2022	Widdening of road at bridge Veternik - crossroad at American village									
					GG	2,600,590	731,495	0	731,495	800,000	1,000,000	0	5,132,085
0451	205070-1730340	15306	03.2017-08.2020	Asphalting of road in vill. Llapqeva - Mirusha Waterfalls									
					GG	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) - Sllovi (Sllovi)									
					GG	399,141	150,000	0	150,000	400,000	297,768	0	1,246,909
0451	205070-1730346	15312	04.2017-07.2020	Widening of the road Rezalle - Likofc in Skenderaj									
					GG	104,649	90,559	0	90,559	0	0	0	195,208
0451	205070-1730348	15314	04.2017-10.2020	Asphalting of roads in Izbice in Skenderaj									
					GG	612,778	135,000	0	135,000	0	0	0	747,778
0451	205070-1730351	15317	04.2017-11.2020	Asphalting of roadQupeve - Ujmire te Klines									
					GG	881,700	135,125	0	135,125	0	0	0	1,016,825
0451	205070-1730352	15318	04.2017-10.2020	Asphalting of local roads in Hani Elezit									
					GG	333,864	28,016	0	28,016	0	0	0	361,880
0451	205070-1730354	15320	03.2019-12.2020	Asphalting of the road Haxhia bridge - Izhanc in Strpce									
					GG	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									
					GG	233,000	16,903	0	16,903	0	0	0	249,903
0443	205070-1730372	15338	03.2017-12.2020	Asphalting of the road Peje-Lumbardh-Milishevc									
					GG	696,387	200,000	0	200,000	300,000	300,000	0	1,496,387
0443	205070-1730376	15342	03.2017-12.2020	Construction of the road Mushtisht - Shterpce									
					GG	206,794	150,000	0	150,000	150,000	279,690	0	786,484
0451	205070-1730384	15351	02.2017-10.2022	Asphalting of the road in Strellc i Eperm - Drenoc, connection with road									
					GG	1,694,138	350,000	0	350,000	400,000	334,979	0	2,779,117



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	280,135	0	0	0	0	0	0	280,135
0451	205070-1730398	15367	03.2017-11.2018	Asphalting the road Lubizhde- Skrobisht, Prizren									
					GG	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									
					GG	422,320	510,392	0	510,392	676,152	600,000	0	2,208,864
0451	205070-1730400	15369	04.2017-09.2019	Asphalting the road Prizren-Velezh, Prizren									
					GG	50,000	1,842	0	1,842	0	0	0	51,842
0451	205070-1730402	15370	04.2017-12.2019	Asfaltiranje puta Rud-Sverk, Malisheve									
					GG	142,951	124,319	0	124,319	0	0	0	267,270
0451	205070-1730422	15423	03.2017-10.2020	Asphalting of roads in Jashanice Kline									
					GG	716,773	16,117	0	16,117	0	0	0	732,890
0451	205070-1730430	15425	03.2017-10.2018	The underpassage in Llapushnik, Drenas									
					GG	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									
					GG	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									
					GG	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									
					GG	125,424	44,228	0	44,228	0	0	0	169,652
0443	205070-1933197	18158	03.2019-11.2021	Construction of the Eagle Road -Kralan (Street Shaban Zeka)									
					GG	173,939	150,000	0	150,000	150,000	207,749	0	681,688
0443	205070-1933199	18160	04.2019-11.2020	Construction of Cermjan Street - By									
					GG	80,685	130,814	0	130,814	100,000	0	0	311,499
0443	205070-1933200	18161	06.2019-10.2019	Construction of Dol - Kushavec Street									
					GG	56,229	1,947	0	1,947	0	0	0	58,176

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1933201	18162	04.2019-11.2020	Construction of Libovec Street - Goden									
					GG	10,896	100,000	0	100,000	94,660	0	0	205,556
0443	205070-1933207	18166	05.2019-12.2020	Construction of the Street in the village of Petrashan									
					GG	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									
					GG	17,605	68,976	0	68,976	0	0	0	86,581
0443	205070-1933209	18168	04.2019-11.2020	Construction of Radoniq Street									
					GG	50,000	150,000	0	150,000	108,075	0	0	308,075
0443	205070-1933211	18170	03.2019-12.2022	Construction of the Ring - Right wing - Suharek (L - 4590 M)									
					GG	0	150,000	0	150,000	200,000	400,000	0	750,000
0443	205070-1933214	18172	05.2019-11.2021	Sopi - Shiroka Road Construction (Leshan Roundabout L - 5850 M)									
					GG	144,784	100,000	0	100,000	155,000	300,182	0	699,966
0443	205070-1933215	18173	06.2019-12.2020	Renovation of Hasan Prishtina Street and Isa Boletini related to the R-220									
					GG	63,730	9,863	0	9,863	0	0	0	73,593
0443	205070-1933217	18175	04.2019-11.2022	Construction of the Central Road in Decan									
					GG	1,549,406	500,000	0	500,000	500,000	500,000	0	3,049,406
0443	205070-1933220	18176	04.2019-11.2020	Expansion and Reconstruction of the Road (Prilep - Irzniq)									
					GG	212,500	229,503	0	229,503	0	0	0	442,003
0443	205070-1933228	18180	04.2019-12.2021	Asphalting of Roads in Kamenica (Street in Grizin E, Street in Lajen Qamera L 580 m, Road in Center L - 1207, Asphalting of Malesia Street (L 450 + 350 + 145+ 140+ L 1080)									
					GG	150,000	150,000	0	150,000	233,000	385,766	0	918,766
0443	205070-1933229	18181	05.2019-12.2021	The road to City of Gjilan Enver Miftari of Morave e Binqes									
					GG	200,000	200,000	0	200,000	300,000	492,992	0	1,192,992
0443	205070-1933233	18184	05.2019-12.2020	Asphalting of Junik - Jasiq - Gjocaj road									
					GG	274,740	139,245	0	139,245	100,000	0	0	513,985
0443	205070-1933234	18185	04.2019-11.2020	Asphalting of Junik - Prilep - Drenoc road									
					GG	99,000	79,960	0	79,960	0	0	0	178,960

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1933237	18187	04.2019-11.2020	Asphalting of Topilla (Junik - Pacaj)									
					GG	188,015	31,339	0	31,339	0	0	0	219,354
0443	205070-1933239	18188	04.2019-11.2020	Asphalting of the Zllakuqan - Budisalc Road									
					GG	150,000	216,755	0	216,755	0	0	0	366,755
0443	205070-1933240	18189	05.2019-12.2022	Construction of Fourth Cave Road from Rahovec - up to Xerxe									
					GG	300,000	400,000	0	400,000	400,000	400,000	0	1,500,000
0443	205070-1933242	18191	05.2019-12.2021	Construction of the Hereq Street - Novosell - Palabardh - Janosh - Lugbunar									
					GG	174,936	200,000	0	200,000	250,000	207,004	0	831,940
0443	205070-1933243	18192	04.2019-11.2021	Rehabilitation of Pantine Road - Oshlan									
					GG	124,075	200,000	0	200,000	353,089	0	0	677,164
0443	205070-1933244	18193	04.2019-11.2020	Road Construction at Zym Village									
					GG	17,212	150,000	0	150,000	130,468	0	0	297,680
0443	205070-1935149	18263	04.2019-12.2020	Asphalting the Local Road from the National Rugby Cross N25 - Grejkoc-Livestock Plain									
					GG	150,000	300,000	0	300,000	300,000	500,000	0	1,250,000
0443	205070-1935154	18265	03.2019-12.2020	Construction of Kumanovo Street with access to the road to Zhegre									
					GG	268,040	400,000	0	400,000	400,000	488,853	0	1,556,893
0443	205070-1935174	18276	03.2019-12.2020	Reconstruction of the Miradi Road - Industrial Zone									
					GG	181,081	200,000	0	200,000	200,000	229,726	0	810,807
0443	205070-1935184	18282	03.2019-12.2021	Construction of Aqareve Street - Siqueve									
					GG	174,990	300,000	0	300,000	0	0	0	474,990
0443	205070-1935186	18284	03.2019-12.2020	Construction of Skenderaj Street Vushtrri (Krasmirov village)									
					GG	184,657	257,378	0	257,378	100,000	0	0	542,035
0443	205070-1935188	18286	03.2019-12.2020	Construction of the Kuqic - Ternavc road									
					GG	350,000	225,724	0	225,724	200,000	0	0	775,724
0443	205070-1935191	18289	03.2019-12.2020	Continuation of Street 17 February (Phase Two)									
					GG	20,097	157,648	0	157,648	0	0	0	177,745

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1935196	18293	03.2019-12.2020	Construction of Kotor - Qubrel Road									
					GG	115,700	224,798	0	224,798	0	0	0	340,498
0443	205070-1935215	18311	04.2019-09.2020	Construction of Aqarev Street - Plloshina									
					GG	195,695	15,695	0	15,695	0	0	0	211,390
0443	205070-1935216	18312	03.2019-12.2020	Construction of the Syreigan Road - Waterfall									
					GG	291,794	68,419	0	68,419	0	0	0	360,213
0443	205070-1935217	18313	04.2019-10.2019	Construction of Polac street in segments									
					GG	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									
					GG	99,995	179,647	0	179,647	0	0	0	279,642
0443	205070-1935219	18315	04.2019-11.2020	Construction of Rahmat Street / GJAKOVA									
					GG	130,677	40,748	0	40,748	0	0	0	171,425
0443	205070-1935220	18316	04.2019-11.2020	Construction of DOL -LIPOVE-GJAKOV Street									
					GG	0	100,000	0	100,000	200,000	0	0	300,000
0443	205070-1935221	18317	05.2019-10.2020	Construction and Asphalting of the UCK Nest									
					GG	0	76,744	0	76,744	0	0	0	76,744
0443	205070-1935222	18318	04.2019-11.2020	Asphalting of the road in the village of Irzniqi									
					GG	164,965	22,549	0	22,549	0	0	0	187,514
0443	205070-1935223	18319	04.2019-10.2020	Adjustment of the New Road Razor - Old Road Roller									
					GG	138,210	40,183	0	40,183	100,000	100,000	0	378,393
0451	205070-1935331	18390	03.2019-12.2019	Construction of the road Ramabaja- Ajvalia									
					GG	0	157,977	0	157,977	0	0	0	157,977
0451	205070-1935334	18391	03.2019-07.2019	Regulation of the road in Kamenica MountionAsfaltimi rruges Feriqev-Gjyryshevce, Rruga e Sfirces, Rruga ne Fshatin Lisock-Zhuj-Shahiq, Rruga Gmice-Gjyryshec-Lisock, Rruga Poliql, Rruga Strezovc-L									
					GG	0	200,000	0	200,000	200,000	418,766	0	818,766
0451	205070-1935351	18392	02.2019-11.2019	Asphalting the road Livadhet e Istogut- Moken									
					GG	0	300,000	0	300,000	250,000	450,000	0	1,000,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205070-1935352	18393	03.2019-11.2022	Asphalting the road Bjeshke Lubozhde-Lugu i bute									
					GG	538,377	300,000	0	300,000	250,000	450,000	0	1,538,377
0451	205070-1935377	18406	03.2019-11.2021	Asphalting the road Fortese-Hamoc-Rahovec									
					GG	249,978	250,000	0	250,000	100,000	0	0	599,978
0451	205070-1935379	18407	03.2019-11.2021	Construction of road Xerxe-Sponiq-Ratkoc									
					GG	210,369	250,000	0	250,000	150,000	0	0	610,369
0451	205070-1935418	18413	03.2019-11.2020	Asphalting the road Kepuz-Mrasor									
					GG	112,500	177,135	0	177,135	0	0	0	289,635
0133	205070-1935419	18414	03.2019-11.2021	Construction of centre in Istog road Ibrahim Rugova, Fadil Ferati and KLA									
					GG	0	350,000	0	350,000	300,000	233,224	0	883,224
0451	205070-1935420	18415	03.2019-11.2020	Road Kuqishte-Rugove, Peja									
					GG	118,541	124,216	0	124,216	100,000	0	0	342,757
0451	205070-1935423	18416	03.2019-11.2020	Road River of Allages-Rugove, Peja									
					GG	70,582	150,000	0	150,000	77,370	0	0	297,952
0451	205070-1935427	18417	03.2019-11.2020	Road Stankaj-Rugove, Peja									
					GG	125,000	214,285	0	214,285	0	0	0	339,285
0451	205070-1935428	18418	03.2019-11.2020	Road Koshutan-Lekaj-Rugove, Peja									
					GG	124,986	134,830	0	134,830	0	0	0	259,816
0451	205070-1935429	18419	03.2019-11.2020	Road Koshutan-Hajl-Rugove, Peja									
					GG	100,058	140,305	0	140,305	0	0	0	240,363
0451	205070-1935430	18420	03.2019-11.2020	Road Pepaj-Koshutan-Rugove, Peje									
					GG	236,375	61,551	0	61,551	0	0	0	297,926
0451	205070-1935431	18421	03.2019-11.2020	Road Dugaiev-Gunisht-Shkrel-Rugove, Peja									
					GG	317,731	150,000	0	150,000	174,528	0	0	642,259
0451	205070-1935432	18422	03.2019-11.2019	Asphalting the Zabel-Uglar, Gjilan									
					GG	191,661	110,670	0	110,670	100,000	0	0	402,331

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205070-1935433	18423	03.2019-11.2020	Construction of road Planej-Pashtrik, Prizren									
					GG	187,488	200,000	0	200,000	300,000	200,193	0	887,681
0451	205070-1935434	18424	03.2019-11.2019	Road in Mountain of Strellc, Decan									
					GG	0	350,000	0	350,000	300,000	500,000	0	1,150,000
					RfP	320,090	0	0	0	0	0	0	320,090
0451	205070-1935435	18425	03.2019-11.2019	Construction and asphalting the road, Anton Qeta till road Sejdiu, village Stubell e Eperme, Viti									
					GG	174,495	150,000	0	150,000	200,000	200,000	0	724,495
0451	205070-1935438	18428	03.2019-11.2022	Construction and asphalting the road Hertic-Mines, Podujeve									
					GG	0	199,078	0	199,078	200,000	0	0	399,078
0451	205070-1935439	18429	03.2019-11.2020	Construction aand aspahalting the road Memorial Dem-Ahmeti-Rumeqiq -Padeyh-Permalin, Podujeve									
					GG	0	136,504	0	136,504	0	0	0	136,504
0451	205070-1935442	18430	03.2019-11.2019	Asphalting the roads in village Jeyerc, Ferizaj									
					GG	0	300,000	0	300,000	500,000	600,000	0	1,400,000
0451	205070-1935443	18431	03.2019-11.2019	Widening the road in village Bibaj-entrance in highway ``Arber Xhaferi ``									
					GG	0	300,000	0	300,000	500,000	700,000	0	1,500,000
0451	205070-1935535	18444	04.2019-11.2019	Construction of new roads, asphalting in villages of Ashkali community in municipalities Ferizaj, Lipjan, Gjakove, Podujeve									
					GG	17,426	300,000	0	300,000	150,000	0	0	467,426
0451	205070-1935536	18445	05.2019-11.2019	Regulation of road in square Jeta e Re in Prizren									
					GG	0	175,000	0	175,000	0	0	0	175,000
0443	205070-2037552	18723	06.2020-12.2021	Construction of Peklena Road - Small Shtypeq - Sykut Tomb, second phase									
					GG	0	200,000	0	200,000	300,000	225,000	0	725,000
0443	205070-2037553	18724	04.2020-12.2021	Road Construction Sykut Tomb - Kofile - Great Shtype									
					GG	0	200,000	0	200,000	350,000	0	0	550,000
0443	205070-2037554	18725	06.2020-12.2022	Construction of the Black Maja Road - Vitomerica District									
					GG	0	300,000	0	300,000	300,000	575,000	0	1,175,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2037555	18726	05.2020-11.2021	Magra Road Construction - Big Pit - Shrella									
					GG	0	200,000	0	200,000	200,000	0	0	400,000
0443	205070-2037556	18727	06.2020-12.2021	Construction of Drelaj - Leqinat road									
					GG	0	200,000	0	200,000	350,000	0	0	550,000
0443	205070-2037557	18728	08.2020-11.2021	Construction of the road Turjaka - Rosuja									
					GG	0	210,000	0	210,000	0	0	0	210,000
0443	205070-2037558	18729	04.2020-11.2022	Construction of the road "Brigade 123" - Square in Suhareka									
					GG	0	300,000	0	300,000	300,000	0	0	600,000
0443	205070-2037559	18730	05.2020-09.2020	Asphalting of roads in Cerrce									
					GG	0	30,000	0	30,000	0	0	0	30,000
0443	205070-2037560	18731	05.2020-10.2020	Asphalting of roads in Tomoc									
					GG	0	40,000	0	40,000	0	0	0	40,000
0443	205070-2037561	18732	06.2020-10.2020	Asphalting of local roads in the village of Pasjak									
					GG	0	150,000	0	150,000	0	0	0	150,000
0443	205070-2037562	18733	06.2020-10.2022	Asphalting the road Slovi Akllap									
					GG	0	175,000	0	175,000	0	0	0	175,000
0443	205070-2037563	18734	06.2020-10.2021	Asphalting of Skopje Road and River Road in Lower Gadime									
					GG	0	150,000	0	150,000	200,000	0	0	350,000
0443	205070-2037565	18735	07.2020-11.2022	Asphalting of the transit road Konjuhi neighborhood to Lipjan - Janjeve regional road									
					GG	0	150,000	0	150,000	160,000	0	0	310,000
0451	205070-2037576	18737	05.2020-12.2020	Asphalting of ?Llukavc i Thate? street in Istog									
					GG	0	65,000	0	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									
					GG	0	58,900	0	58,900	0	0	0	58,900
0443	205070-2137858	18830	03.2021-12.2023	Construction of the road Hogosht-Shipashnice e Poshtme									
					GG	0	0	150,000	150,000	200,000	250,000	0	600,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205070-2138933	18840	06.2021-12.2023	Asfaltiranje puta Skivjan - Rracaj									
					GG	0	0	150,000	150,000	150,000	100,000	0	400,000
0451	205070-2138938	18841	04.2021-11.2022	Rehabilitation of the road Prekoc - Krileve									
					GG	0	0	200,000	200,000	100,000	0	0	300,000
0451	205070-2138940	18870	03.2021-12.2023	Asphalting a road that connect national Road N25 with N2									
					GG	0	0	300,000	300,000	400,000	250,000	0	950,000
0451	205070-2138942	18871	05.2021-12.2023	Rehabilitation of road jointing from M25 ( near circle I direction to center in Podujeve )									
					GG	0	0	300,000	300,000	350,000	340,000	0	990,000
0443	205070-2139232	18872	05.2021-09.2023	Asphalting the road Ponoshec -Morine									
					GG	0	0	141,000	141,000	100,000	100,000	0	341,000
0443	205070-2139233	18847	06.2021-10.2023	Asphalting th road Marie Shllaku and construction of bridge in river Sitnica in Rufc i Ri									
					GG	0	0	100,000	100,000	200,000	146,688	0	446,688
0443	205070-2139234	18848	03.2021-11.2023	Constructing the road Katunishte -Bradash -Dobratin									
					GG	0	0	100,000	100,000	200,000	450,000	0	750,000
0443	205070-2139235	18849	04.2021-11.2023	Asphalting the road in centar of Gurrakoc									
					GG	0	0	97,000	97,000	100,000	10,000	0	207,000
0443	205070-2139236	18850	04.2021-12.2023	Asphalting of road Mjak-Doboldeh									
					GG	0	0	100,000	100,000	100,000	335,242	0	535,242
0443	205070-2139237	18851	06.2021-11.2023	Construction of road infrastructure near well of Istogu									
					GG	0	0	90,000	90,000	100,000	100,000	0	290,000
0443	205070-2139247	18856	04.2021-11.2023	Constructing the road Lumbardh -Vranoc									
					GG	0	0	100,000	100,000	200,000	300,000	0	600,000
0443	205070-2139248	18858	05.2021-11.2022	Constructing the road Ranoc-Leskoc-Zllakuqan									
					GG	0	0	100,000	100,000	150,000	0	0	250,000
0443	205070-2139249	18859	04.2021-11.2023	Constructing the road Kline-Dreshnik-Dollc									
					GG	0	0	100,000	100,000	100,000	200,000	0	400,000



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2139250	18860	05.2021-12.2023	Asphalting the roads in the village Llazareve ( Industrial Zone)									
					GG	0	0	100,000	100,000	200,000	600,000	0	900,000
0443	205070-2139260	18889	04.2021-10.2023	Construction of the road Bacevc- Sallagrazhde-Grejkoc-Korishe, Suhareka									
					GG	0	0	100,000	100,000	200,000	100,000	0	400,000
0443	205070-2139261	18890	04.2021-11.2023	Construction of the road in Rahovec, from the Rija roundabout to the exit of the road to Xerxe									
					GG	0	0	100,000	100,000	200,000	100,000	0	400,000
0443	205070-2139263	18892	05.2021-11.2023	Road construction in the village of Pleqe, Decan									
					GG	0	0	100,000	100,000	200,000	200,000	0	500,000
0443	205070-2139264	18893	06.2021-11.2023	Construction of the road Gjeravica-Qershize, Junik									
					GG	0	0	150,000	150,000	200,000	200,000	0	550,000
0443	205070-2139265	18894	04.2021-11.2023	"Asphalting of the road from Nacionale N9 road to the fair center to Golesh, Fushe Kosove"									
					GG	0	0	100,000	100,000	100,000	210,000	0	410,000
0443	205070-2139267	18896	06.2021-11.2023	Asphalting of the road Talinoc I Muhaxhereve - Rahovica, phase I, Ferizaj									
					GG	0	0	100,000	100,000	200,000	200,000	0	500,000
0443	205070-2139268	18897	04.2021-11.2023	Asphalting of Haxhaj-Stankaj road, Peja									
					GG	0	0	100,000	100,000	200,000	200,000	0	500,000
0443	205070-2139271	18898	05.2021-11.2023	Asphalting of the road Reka e Allages - Hokaj, Peja									
					GG	0	0	100,000	100,000	200,000	200,000	0	500,000
0443	205070-2139272	18899	03.2021-12.2021	Asphalting of roads in the villages of Jagode, Budisalc, Bervoqe, Klina									
					GG	0	0	60,000	60,000	0	0	0	60,000
0443	205070-2139273	18900	04.2021-12.2021	Asphalting of roads Gramaqel - Pemishte - Baballoq, Decan									
					GG	0	0	57,000	57,000	0	0	0	57,000
0443	205070-2139274	18901	04.2021-12.2021	Asphalting of "Martiret Dinaj" and "Martiret Gerqari" streets, Gjakova									
					GG	0	0	104,000	104,000	0	0	0	104,000
0443	205070-2139275	18902	05.2021-11.2023	Asphalting of Boge-T bane road, Peja									
					GG	0	0	100,000	100,000	100,000	200,000	0	400,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2139276	18903	03.2021-10.2021	Asphalting of the road "Leke Dukagjini", Gjakova									
					GG	0	0	40,000	40,000	0	0	0	40,000
0443	205070-2139278	18905	05.2021-12.2021	Asphalting of the road "Deshmoret e Dujakes" - former Piskote, Gjakova									
					GG	0	0	98,000	98,000	0	0	0	98,000
0443	205070-2139279	18906	03.2021-12.2021	Asphalting the road in the village of Jahoc, Gjakova									
					GG	0	0	30,000	30,000	0	0	0	30,000
0443	205070-2139280	18907	04.2021-11.2021										
					GG	0	0	106,000	106,000	0	0	0	106,000
0443	205070-2139281	18908	04.2021-11.2021	Asphalting of roads in the neighborhood no. 28 and 29, Fushe Kosove									
					GG	0	0	50,000	50,000	0	0	0	50,000
0451	205080-1730370	15336	02.2017-11.2020	Asphalting of the road Palaj-Lajthishte-Sibovc-Hamidi-Plemetin									
					GG	325,254	11,664	0	11,664	0	0	0	336,918
0451	205080-2037901	15885	07.2020-12.2020	Asphalting of Plemetin - Millosheve road and Hoxha Ali Qerkezi road									
					GG	0	10,000	0	10,000	0	0	0	10,000
	Total ( GG ) - Co-financing Municipal Assembly Projects					41,136,300	21,539,358	3,623,000	25,162,358	22,476,316	20,669,842	0	109,444,816
	Total ( Revenue from PAK ) - Co-financing Municipal Assembly Projects					1,602,494	0	0	0	0	0	0	1,602,494
	Total - Co-financing Municipal Assembly Projects					42,738,794	21,539,358	3,623,000	25,162,358	22,476,316	20,669,842	0	111,047,310
	42100 - New Roads Construction												
0451	205070-1320222	13707	03.2013-12.2022	Construction of the road Junik-Gjeravice									
					GG	941,440	200,000	0	200,000	500,000	500,000	0	2,141,440
0443	205070-1421344	14111	09.2013-12.2022	Construction of national road Deqan-border with Montenegro (Plave)									
					GG	5,771,667	1,000,000	0	1,000,000	1,000,000	200,000	0	7,971,667
0451	205070-1525611	14314	04.2015-12.2020	Road construction - Vojnik -Osojan, Skenderaj									
					GG	1,635,016	200,000	0	200,000	210,512	0	0	2,045,528
0443	205070-1626071	14540	03.2016-12.2022	Construction of the road Pristina - Podujevo									
					GG	5,490,491	2,400,000	0	2,400,000	2,990,000	3,456,384	0	14,336,875

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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									
					GG	455,771	12,722	0	12,722	0	0	0	468,493
0443	205070-1627702	14699	03.2016-12.2020	Construction of the roundabout in the Pristina-Lipljan (at prison)									
					GG	442,247	157,541	0	157,541	0	0	0	599,788
0443	205070-1627729	14702	03.2016-03.2022	Construction of the road Viti -Kerbliq-Kaqanik									
					GG	55,890	150,000	0	150,000	1,000,000	1,000,000	0	2,205,890
0443	205070-1627730	14703	03.2016-12.2022	Asphalting of the road Babush-Tern-Luboc-Ko?are-Slivove									
					GG	376,130	300,000	0	300,000	300,000	684,663	0	1,660,793
0443	205070-1627731	14704	04.2016-11.2020	Asphalting of the road New Mirash-Cernille									
					GG	878,016	212,579	0	212,579	0	0	0	1,090,595
0443	205070-1627733	14706	03.2016-12.2022	Construction of the underpass for vehicles (to railway) in the village of Varos									
					GG	182,927	300,000	0	300,000	500,000	434,695	0	1,417,622
0443	205070-1627739	14707	03.2016-12.2021	Asphalting of the road Gacke-Burnnik and Greme-Burnnik									
					GG	424,157	300,000	0	300,000	300,000	382,677	0	1,406,834
0443	205070-1627751	14709	04.2016-11.2020	Asphalting of the road Melenice-Zaberaj									
					GG	170,470	200,000	0	200,000	187,277	0	0	557,747
0443	205070-1627752	14710	05.2016-11.2018	Asphalting of the streets in Peja town									
					GG	989,674	66,421	0	66,421	0	0	0	1,056,095
0443	205070-1627758	14712	03.2016-11.2020	Asphalting of the road Maja e zeze-Peklen-Shtypeq i vogel-Varri i sykut (phase 1)									
					GG	1,070,128	176,232	0	176,232	0	0	0	1,246,360
0443	205070-1627768	14714	04.2016-11.2020	Asphalting of the roads in Komoran									
					GG	247,751	26,123	0	26,123	0	0	0	273,874
0443	205070-1627776	14717	05.2016-12.2018	Asphalting of the road in the village Kosaqe									
					GG	198,489	16,151	0	16,151	0	0	0	214,640
0443	205070-1627781	14719	03.2016-12.2020	Asphalting of the street Pac-Qafe Gjonaj-Babaj Bokes									
					GG	124,822	163,681	0	163,681	0	0	0	288,503

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1627792	14724	03.2016-12.2019	Asphalting of the roads in villages (Doberdoll, Majac, Merdare, Kushevice, Batllave-Dyz, and Hertice-Surdulle)									
					GG	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									
					GG	1,168,385	300,000	0	300,000	500,000	381,582	0	2,349,967
0443	205070-1627802	14729	04.2016-12.2020	Connecting the industrial zone of Prizren highway entrance (three bridges)									
					GG	0	100,000	0	100,000	300,000	0	0	400,000
0443	205070-1627805	14730	03.2016-10.2020	Re-Asphalting of Regional road R220, segment Bukosh-Polluzhe									
					GG	1,770,748	212,842	0	212,842	0	0	0	1,983,590
0443	205070-1627833	14737	04.2016-12.2021	Road construction Qafe Duhel - Graqevc - Papaz									
					GG	1,042,145	150,000	0	150,000	496,289	0	0	1,688,434
0443	205070-1627844	14742	03.2016-12.2020	Extension of the road (the ring) Badovc Lake - Mramor -Grashtice									
					GG	501,578	254,308	0	254,308	0	0	0	755,886
0443	205070-1627855	14743	04.2016-11.2020	Asphalting of the road Muqiverc-Krenidell									
					GG	982,831	83,818	0	83,818	0	0	0	1,066,649
0443	205070-1627859	14744	04.2016-12.2018	Construction of the junction in the village of Krushe e Madhe									
					GG	63,340	107,546	0	107,546	0	0	0	170,886
0443	205070-1627861	14745	04.2016-12.2020	Asphalting of the circuit road in Orahovac									
					GG	416,606	47,426	0	47,426	0	0	0	464,032
0443	205070-1627910	14759	05.2016-12.2020	Expansion of road in Veternik									
					GG	2,941,252	270,069	0	270,069	0	0	0	3,211,321
0443	205070-1627914	14762	03.2016-08.2020	Asphalting of roads of Podujeva									
					GG	725,014	25,576	0	25,576	0	0	0	750,590
0443	205070-1627915	14763	04.2016-12.2019	Asphalting of road in Drenas - Gradice									
					GG	479,619	27,433	0	27,433	0	0	0	507,052
0443	205070-1627918	14766	05.2016-12.2020	Construction of the Roundabout green highway M-9 (Peja entrance)									
					GG	902,709	250,000	0	250,000	246,771	0	0	1,399,480

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1627921	14769	04.2016-12.2020	Expansion of road Komogllave-Terstenik through the neighborhood Qarkosh (Ferizaj0Viti)									
					GG	491,058	300,000	0	300,000	343,859	0	0	1,134,917
0443	205070-1627922	14770	03.2016-12.2022	The outer ring of Ferizaj ( Prelez of Jerlive - Kosina - Llojza - Dremjak Nerodime )									
					GG	1,295,066	200,000	0	200,000	500,000	870,102	0	2,865,168
0443	205070-1627923	14771	04.2016-11.2020	The construction of road connecting the southern part of Ferizaj with N2 national road									
					GG	179,794	176,975	0	176,975	0	0	0	356,769
0443	205070-1627980	17974	04.2016-11.2020	The road Rahovec-Suharek (highway connection)									
					GG	863,041	35,315	0	35,315	0	0	0	898,356
0443	205070-1627981	14975	04.2016-12.2020	Highway construction Nedakocv-Smrekovnice - Vushtrri									
					GG	3,087,615	500,000	0	500,000	400,000	555,665	0	4,543,280
0443	205070-1730211	15085	03.2017-12.2021	Construction of transit road in Klina (the N9 - up to R-104 Kline - Gjurakovc)									
					GG	0	500,000	0	500,000	400,000	500,000	0	1,400,000
0443	205070-1730212	15086	03.2017-12.2020	Construction entry into city of Gjilan in the village of Livoq									
					GG	1,886,770	232,793	0	232,793	0	0	0	2,119,563
0443	205070-1730214	15088	03.2017-12.2022	The construction of the ring road in Gracanica									
					GG	0	100,000	0	100,000	400,000	500,000	0	1,000,000
0443	205070-1730215	15089	04.2017-12.2021	Widening of the road N2 in Ferizaj up to entry to R-6									
					GG	200,000	100,000	0	100,000	400,000	500,000	0	1,200,000
0451	205070-1832795	15749	02.2018-10.2020	Asphalting of the road Runik till Churches									
					GG	225,889	100,000	0	100,000	172,495	0	0	498,384
0443	205070-1832829	15755	04.2018-12.2020	Building the Square in Obiliq									
					GG	782,105	150,000	0	150,000	167,775	0	0	1,099,880
0443	205070-1832831	15756	03.2018-12.2020	Construction of Roads in the neighbourhood Hade e Re									
					GG	933,202	250,000	0	250,000	171,588	200,000	0	1,554,790
0443	205070-1832836	15759	05.2018-12.2019	Asphalting of the road Sllup, Deqan									
					GG	305,300	25,874	0	25,874	0	0	0	331,174

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1832856	15764	04.2018-12.2019	Asphalting the road Perceva - Sferka, Klina									
					GG	472,618	7,595	0	7,595	0	0	0	480,213
0443	205070-1832857	15765	04.2018-11.2020	Asphalting the road Smolice-Stubell-Berjahe-Nivokaze, Junik									
					GG	552,805	169,095	0	169,095	100,000	0	0	821,900
0443	205070-1832858	15766	03.2018-12.2020	Paving the road Krusha e Madhe - Randobrava, 2 km, Prizren									
					GG	449,050	39,349	0	39,349	0	0	0	488,399
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).									
					GG	824,939	400,000	0	400,000	400,000	539,229	0	2,164,168
0443	205070-1933249	18198	03.2019-12.2022	Construction of the Circular in Malisheve									
					GG	312,064	400,000	0	400,000	400,000	500,000	0	1,612,064
0451	205070-1935436	18426	03.2019-11.2020	Construction of transit road Drenas -Kroni i Mbretit, Drenas									
					GG	599,052	200,000	0	200,000	400,000	462,676	0	1,661,728
0451	205070-1935447	18432	03.2019-11.2021	Construction of new road Kroni i Mbretit-Lake in Vasilev , Drenas									
					GG	100,000	100,000	0	100,000	168,764	0	0	368,764
0451	205070-1935448	18433	03.2019-11.2020	Construction of road Maxharre-Dedi-Bistrice, Mitrovice Veriore									
					GG	0	100,000	0	100,000	300,000	275,000	0	675,000
0451	205070-1935450	18434	03.2019-11.2021	Asphalting the road in village Ngucat ( road Bashkim Gashi)- ( Zekolli), Suhareka									
					GG	0	150,000	0	150,000	275,000	200,000	0	625,000
0451	205070-1935451	18435	03.2019-11.2019	Construction of road Ngucat-Javore									
					GG	116,536	31,565	0	31,565	0	0	0	148,101
0451	205070-1935472	18437	03.2019-11.2020	Construction of road Sferke -Budisalc, Peje									
					GG	53,724	147,463	0	147,463	0	0	0	201,187
0451	205070-1935473	18438	03.2019-11.2020	Construction of road in Carralluke , Malisheve									
					GG	60,758	57,288	0	57,288	0	0	0	118,046
0451	205070-1935474	18439	03.2019-11.2022	Construction of road A in municipality of Prishtina									
					GG	0	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,000,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205070-1935504	18440	03.2019-11.2019	Construction of circle-road in high way Prishtine Mitrovica ( M2) in village Pestove	GG	0	50,000	0	50,000	100,000	0	0	150,000
0451	205070-1935505	18441	03.2019-11.2019	Construction of circle-road in high way Prishtine Mitrovica ( M2) in village Smerkonice	GG	0	50,000	0	50,000	100,000	0	0	150,000
0451	205070-1935506	18443	03.2019-11.2020	Construction of Boulevard in city of Kamenice	GG	0	100,000	0	100,000	300,000	471,547	0	871,547
0451	205070-1935508	18442	03.2019-11.2020	Construction and widening the road Planje-Mazrek-Liken i Hasit Ramja e Deshmoreve	GG	96,498	150,000	0	150,000	199,321	0	0	445,819
0451	205070-2037581	18787	04.2020-03.2022	Construction of the connection connecting the R-6	GG	0	200,000	0	200,000	500,000	500,000	0	1,200,000
0451	205070-2037582	18788	05.2020-06.2021	Ndertimi i Kolektorit ne Ajvali	GG	0	101,135	0	101,135	100,000	100,000	0	301,135
0451	205070-2037905	15889	07.2020-12.2020	Nemanjina / Sami Frasheri road repair	GG	0	50,000	0	50,000	0	0	0	50,000
0451	205070-2037906	15890	07.2020-12.2020	Asphalting of roads in the Municipality of North Mitrovica	GG	0	100,000	0	100,000	0	0	0	100,000
0451	205070-2037907	15891	07.2020-10.2023	Construction of roads Bare - Selac 8.4km	GG	0	200,000	0	200,000	500,000	250,000	0	950,000
0443	205070-2139251	18861	03.2021-12.2023	Constructing entry road in Gjakove in the northern part, direction to Peja ( phase I )	GG	0	0	200,000	200,000	300,000	490,000	0	990,000
0443	205070-2139252	18862	04.2021-12.2023	Constructing the transit road X that connect the entry road from Peja with entry road from Prishtina phase I	GG	0	0	200,000	200,000	300,000	490,000	0	990,000
0443	205070-2139283	18910	04.2021-12.2023	Construction of the Dukagjini highway	GG	0	0	200,000	200,000	200,000	200,000	0	600,000
	<b>Total ( GG ) - New Roads Construction</b>					<b>44,645,802</b>	<b>14,187,931</b>	<b>600,000</b>	<b>14,787,931</b>	<b>17,129,651</b>	<b>15,644,220</b>	<b>0</b>	<b>92,207,604</b>

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - New Roads Construction					44,645,802	14,187,931	600,000	14,787,931	17,129,651	15,644,220	0	92,207,604
	42200 - Construction of the Highways												
0443	205070-1728255	15090	04.2017-12.2022	National road Prishtine-Gjilan-Konqul									
					GG	16,623,309	6,350,000	0	6,350,000	5,510,722	25,560,544	0	54,044,575
					RfP	30,488,847	8,000,000	0	8,000,000	0	0	0	38,488,847
0451	205070-2037463	18714	04.2021-11.2022	Construction of Besi-Merdare Road									
					GG	0	0	100,000	100,000	100,000	100,000	0	300,000
	Total( GG ) - Construction of the Highways					16,623,309	6,350,000	100,000	6,450,000	5,610,722	25,660,544	0	54,344,575
	Total ( Revenue from PAK ) - Construction of the Highways					30,488,847	8,000,000	0	8,000,000	0	0	0	38,488,847
	Total - Construction of the Highways					47,112,156	14,350,000	100,000	14,450,000	5,610,722	25,660,544	0	92,833,422
	Total ( GG ) - Department of Road Infrastructure					388,022,876	72,571,000	5,223,000	77,794,000	76,752,208	96,043,408	0	638,612,492
	Total ( Financed by Loans ) - Department of Road Infrastructure					16,876,805	10,500,000	0	10,500,000	10,500,000	4,800,000	0	42,676,805
	Total ( Revenue from PAK ) - Department of Road Infrastructure					45,432,060	12,000,000	0	12,000,000	0	0	0	57,432,060
	Total - Department of Road Infrastructure					450,331,741	95,071,000	5,223,000	100,294,000	87,252,208	100,843,408	0	738,721,357
	205074 - Department of Vehicle												
	42400 - Department of Vehicle												
0530	205074-1728075	15091	03.2021-12.2021	Measuring of gases released by vehicles									
					GG	0	50,000	0	50,000	20,000	20,000	0	90,000
0560	205074-1830640	18801	03.2021-06.2022	Mobile center for technical control of vehicles on the road									
					GG	0	0	80,000	80,000	510,000	110,000	0	700,000
0133	205074-1830661	18802	02.2021-11.2021	Equipment with didactic tools for psychophysical testing of questionnaires and driver instructors									
					GG	0	0	50,000	50,000	50,000	50,000	0	150,000
0132	205074-2137861	18831	03.2021-03.2022	Maintenance and advancement of the database for driving schools and the staff that is engaged in driving schools									
					GG	0	0	50,000	50,000	50,000	50,000	0	150,000
	Total( GG ) - Department of Vehicle					0	50,000	180,000	230,000	630,000	230,000	0	1,090,000



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Department of Vehicle					0	50,000	180,000	230,000	630,000	230,000	0	1,090,000
	Total ( GG ) - Department of Vehicle					0	50,000	180,000	230,000	630,000	230,000	0	1,090,000
	Total - Department of Vehicle					0	50,000	180,000	230,000	630,000	230,000	0	1,090,000
	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									
					GG	13,570,996	2,248,000	0	2,248,000	0	0	0	15,818,996
	Total( GG ) - Department of Civil Aviation					13,570,996	2,248,000	0	2,248,000	0	0	0	15,818,996
	Total - Department of Civil Aviation					13,570,996	2,248,000	0	2,248,000	0	0	0	15,818,996
	Total ( GG ) - Department of Civil Aviation					13,570,996	2,248,000	0	2,248,000	0	0	0	15,818,996
	Total - Department of Civil Aviation					13,570,996	2,248,000	0	2,248,000	0	0	0	15,818,996
	205079 - Department of Land Transportation												
	45900 - Department of Land Transportation												
0451	205070-1730481	15427	01.2017-11.2020	Cablecar - Prizren									
					GG	176,642	200,000	0	200,000	200,000	400,000	0	976,642
0453	205079-1728257	15093	03.2017-07.2022	Security of crossings in the Railways									
					GG	851,908	250,000	0	250,000	100,000	0	0	1,201,908
0160	205079-1728263	15094	03.2017-10.2020	Electronic enrollment of transport operators									
					GG	9,896	50,000	0	50,000	50,000	50,000	0	159,896
0160	205079-1728269	15095	02.2017-09.2021	Construction of bus stops									
					GG	520,000	100,000	0	100,000	500,000	500,000	0	1,620,000
	Total( GG ) - Department of Land Transportation					1,558,446	600,000	0	600,000	850,000	950,000	0	3,958,446
	Total - Department of Land Transportation					1,558,446	600,000	0	600,000	850,000	950,000	0	3,958,446
	Total ( GG ) - Department of Land Transportation					1,558,446	600,000	0	600,000	850,000	950,000	0	3,958,446
	Total - Department of Land Transportation					1,558,446	600,000	0	600,000	850,000	950,000	0	3,958,446

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	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									
					GG	377,601	100,000	0	100,000	50,000	50,000	0	577,601
	Total( GG ) - Department of Driving Licenses					377,601	100,000	0	100,000	50,000	50,000	0	577,601
	Total - Department of Driving Licenses					377,601	100,000	0	100,000	50,000	50,000	0	577,601
	Total ( GG ) - Department of Driving Licenses					377,601	100,000	0	100,000	50,000	50,000	0	577,601
	Total - Department of Driving Licenses					377,601	100,000	0	100,000	50,000	50,000	0	577,601
	205155 - Central Administration Services												
	11305 - Central Administration												
0112	205155-2037571	18739	05.2020-11.2022	Digitalization of the Financial Archive									
					GG	7,500	20,000	0	20,000	0	0	0	27,500
	Total ( GG ) - Central Administration					7,500	20,000	0	20,000	0	0	0	27,500
	Total - Central Administration					7,500	20,000	0	20,000	0	0	0	27,500
	Total ( GG ) - Central Administration Services					7,500	20,000	0	20,000	0	0	0	27,500
	Total - Central Administration Services					7,500	20,000	0	20,000	0	0	0	27,500
	Total ( GG ) - Ministry of Infrastructure					403,537,420	75,589,000	5,403,000	80,992,000	78,282,208	97,273,408	0	660,085,036
	Total ( FL ) - Ministry of Infrastructure					16,876,805	10,500,000	0	10,500,000	10,500,000	4,800,000	0	42,676,805
	Total ( RfP ) - Ministry of Infrastructure					45,432,060	12,000,000	0	12,000,000	0	0	0	57,432,060
	Total - Ministry of Infrastructure					465,846,285	98,089,000	5,403,000	103,492,000	88,782,208	102,073,408	0	760,193,901
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									
					GG	1,769,155	250,000	0	250,000	0	0	0	2,019,155

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total( GG ) - Human Resource Development in PHC					1,769,155	250,000	0	250,000	0	0	0	2,019,155
	Total - Human Resource Development in PHC					1,769,155	250,000	0	250,000	0	0	0	2,019,155
	Total ( GG ) - Primary Health Care Services					1,769,155	250,000	0	250,000	0	0	0	2,019,155
	Total - Primary Health Care Services					1,769,155	250,000	0	250,000	0	0	0	2,019,155
	206087 - Health System Support Programs												
	71100 - Public Health Programs												
0711	206087-1932978	18541	02.2019-12.2021	Medical equipment for the microbiology department and testing laboratories									
					GG	0	994,317	0	994,317	500,000	0	0	1,494,317
	Total ( GG ) - Public Health Programs					0	994,317	0	994,317	500,000	0	0	1,494,317
	Total - Public Health Programs					0	994,317	0	994,317	500,000	0	0	1,494,317
	71700 - Blood TransfusionVocational Service												
0732	206086-1213995	13058	01.2012-12.2017	Inventar medicinal dhe administrativ									
					GG	190,504	40,000	0	40,000	0	0	0	230,504
					RfP	4,910	0	0	0	0	0	0	4,910
0722	206087-1932964	18015	01.2019-12.2021	Control of quality and safety of blood									
					GG	119,876	190,000	0	190,000	0	0	0	309,876
	Total ( GG ) - Blood TransfusionVocational Service					310,380	230,000	0	230,000	0	0	0	540,380
	Total ( Revenue from PAK ) - Blood TransfusionVocational Service					4,910	0	0	0	0	0	0	4,910
	Total - Blood TransfusionVocational Service					315,290	230,000	0	230,000	0	0	0	545,290
	72100 - Other Programs												
0750	206086-1112081	10997	01.2011-10.2017	HIS Development									
					GG	7,778,519	1,000,000	0	1,000,000	0	0	0	8,778,519
0721	206086-1213988	13062	02.2020-12.2021	Ambulances and other vehicles needed									
					GG	1,004,290	450,000	0	450,000	0	0	0	1,454,290
					RfP	199,200	0	0	0	0	0	0	199,200

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0760	206086-1213990	13063	02.2012-11.2015	Participation in projects of MoH									
					GG	1,183,486	3,411,683	0	3,411,683	6,903,000	8,403,000	0	19,901,169
					RfP	50,000	0	0	0	0	0	0	50,000
	Total ( GG ) - Other Programs					9,966,294	4,861,683	0	4,861,683	6,903,000	8,403,000	0	30,133,977
	Total ( Revenue from PAK ) - Other Programs					249,200	0	0	0	0	0	0	249,200
	Total - Health Information System					10,215,494	4,861,683	0	4,861,683	6,903,000	8,403,000	0	30,383,177
	72600 - Prison Health Departments												
0721	206087-1832790	15744	02.2018-12.2020	The prison health service capital equipment									
					GG	99,562	50,000	0	50,000	0	0	0	149,562
	Total( GG ) - Prison Health Departments					99,562	50,000	0	50,000	0	0	0	149,562
	Total - Prison Health Departments					99,562	50,000	0	50,000	0	0	0	149,562
	Total ( GG ) - Health System Support Programs					10,376,237	6,136,000	0	6,136,000	7,403,000	8,403,000	0	32,318,237
	Total ( Revenue from PAK ) - Health System Support Programs					254,110	0	0	0	0	0	0	254,110
	Total - Health System Support Programs					10,630,347	6,136,000	0	6,136,000	7,403,000	8,403,000	0	32,572,347
	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									
					GG	4,709,067	200,000	0	200,000	0	0	0	4,909,067
	Total ( GG ) - Central Administration of the Ministry of Health					4,709,067	200,000	0	200,000	0	0	0	4,909,067
	Total - Central Administration of the Ministry of Health					4,709,067	200,000	0	200,000	0	0	0	4,909,067
	Total ( GG ) - Central Administration Services					4,709,067	200,000	0	200,000	0	0	0	4,909,067
	Total - Central Administration Services					4,709,067	200,000	0	200,000	0	0	0	4,909,067
	Total ( GG ) - Ministry of Health					16,854,460	6,586,000	0	6,586,000	7,403,000	8,403,000	0	39,246,460
	Total ( RfP ) - Ministry of Health					254,110	0	0	0	0	0	0	254,110
	Total - Ministry of Health					17,108,570	6,586,000	0	6,586,000	7,403,000	8,403,000	0	39,500,570

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
<b>207000 - Ministry of Culture, Youth and Sports</b>													
	<b>207100 - Sports</b>												
	<b>80200 - Sport Excellence</b>												
0810	207100-093914	11006	03.2009-11.2021	Sports Gym, Skenderaj									
					GG	1,710,767	168,000	0	168,000	0	0	0	1,878,767
0810	207100-1113579	12425	01.2011-11.2023	Renovation of school sport polygons									
					GG	945,245	30,000	0	30,000	30,000	30,000	0	1,035,245
0810	207100-119451	12423	06.2009-06.2023	Renovation of existing sport halles in regional centers									
					GG	1,398,355	326,500	0	326,500	100,000	100,000	0	1,924,855
0810	207100-119468	12424	05.2011-10.2023	Renovation of existing football stadiums in the regional centers									
					GG	2,989,984	13,500	0	13,500	100,000	100,000	0	3,203,484
0810	207100-1213626	13453	02.2014-10.2021	Sport hall in Kaqanik									
					GG	1,811,772	100,000	0	100,000	0	0	0	1,911,772
0810	207100-1213627	13454	03.2014-12.2023	Sport hall in Viti									
					GG	578,496	150,000	0	150,000	100,000	200,000	0	1,028,496
0810	207100-1217590	13391	07.2012-11.2023	Renovation of stadium „Adem Jashari " Mitrovica									
					GG	2,854,925	500,000	0	500,000	2,960,000	0	0	6,314,925
					RfP	1,239,480	2,000,000	0	2,000,000	0	0	0	3,239,480
0810	207100-1317696	13455	02.2014-12.2023	Construction of athletic trails in regional stadiums									
					GG	370,201	70,000	0	70,000	100,000	50,000	0	590,201
0810	207100-1320230	13711	03.2013-12.2023	City Stadium in Deqane									
					GG	430,287	30,000	0	30,000	100,000	100,000	0	660,287
0810	207100-1423126	14163	02.2014-12.2023	Construction of the hall sport Dragash									
					GG	253,392	150,000	0	150,000	200,000	200,000	0	803,392
0810	207100-1523403	14223	02.2015-12.2023	Renovation of city stadium in Pristina									
					GG	7,335,120	100,000	0	100,000	100,000	0	0	7,535,120

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0810	207100-1523405	14225	02.2015-12.2021	Construction of tennis center in the municipality of Gjakova									
					GG	218,650	50,000	0	50,000	0	0	0	268,650
0810	207100-1523406	14306	03.2015-12.2022	Construction of tennis courts in various municipalities									
					GG	156,229	30,000	0	30,000	50,000	0	0	236,229
0810	207100-1523407	14226	03.2015-12.2023	Construction of footbal national stadium in Pristina									
					GG	307,680	0	0	0	100,000	500,000	0	907,680
					RfP	663,561	50,000	0	50,000	0	0	0	713,561
0810	207100-1625991	15506	02.2018-10.2023	City Stadium in Podujeva									
					GG	262,839	100,000	0	100,000	200,000	0	0	562,839
					RfP	50,000	0	0	0	0	0	0	50,000
0810	207100-1626322	14550	03.2016-12.2022	Sports Hall in Zheger-Gjilan									
					GG	290,049	200,000	0	200,000	300,000	300,000	0	1,090,049
					RfP	99,996	0	0	0	0	0	0	99,996
0810	207100-1626324	14551	03.2016-11.2021	Renovation of the City Stadium in Suva Reka									
					GG	319,970	100,000	0	100,000	200,000	400,000	0	1,019,970
0810	207100-1626326	14552	03.2016-11.2023	Renovation of the City Stadium in Gnjilane									
					GG	948,755	500,000	0	500,000	1,350,000	3,190,000	0	5,988,755
					RfP	348,992	500,000	0	500,000	0	0	0	848,992
0810	207100-1626329	14553	04.2016-11.2022	Construction of the City Stadium in Peja									
					GG	445,969	500,000	0	500,000	2,234,000	4,650,000	0	7,829,969
					RfP	49,745	500,000	0	500,000	0	0	0	549,745
0810	207100-1626330	14554	02.2016-10.2023	Renovation of the City Stadium in Ferizaj									
					GG	120,991	100,000	0	100,000	300,000	500,000	0	1,020,991
0810	207100-1626383	14557	03.2016-11.2023	Construction of the Sports Hall in municipality of Podujeva									
					GG	95,542	200,000	0	200,000	300,000	500,000	0	1,095,542

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0810	207100-1626384	14558	03.2016-11.2023	Construction of the Sports Hall in Zahaq-Peja									
					GG	456,053	100,000	0	100,000	0	0	0	556,053
					RfP	85,531	0	0	0	0	0	0	85,531
0810	207100-1626385	14559	03.2016-11.2023	Construction of the Sports Hall in Velika Krusa - Orahovac									
					GG	0	200,000	0	200,000	200,000	0	0	400,000
0980	207100-1728175	15098	03.2017-12.2022	Construction of stadium in Kacanik									
					GG	200,000	100,000	0	100,000	0	0	0	300,000
0810	207100-1728201	15100	03.2017-12.2021	The Sport gym in Shtime									
					GG	302,045	50,000	0	50,000	0	0	0	352,045
0810	207100-1728299	15102	03.2017-12.2021	Construction of Physical Education Hall at the School in Hysni Zajmi Vrelle / Istok									
					GG	63,848	50,000	0	50,000	0	0	0	113,848
0810	207100-1728331	15376	06.2016-12.2023	Renovation of the football stadium in Orahovac									
					GG	63,140	100,000	0	100,000	200,000	300,000	0	663,140
0810	207100-1730217	15104	03.2017-12.2023	Construction the City Stadium in Glogovac									
					GG	400,000	200,000	0	200,000	200,000	450,000	0	1,250,000
					RfP	349,998	0	0	0	0	0	0	349,998
0810	207100-1730220	15105	03.2017-12.2022	Construction of the National Judo Center, Peja									
					GG	42,880	180,000	0	180,000	0	0	0	222,880
0810	207100-1730387	15354	02.2017-11.2023	Repairing of stadium in Ratkoc-Rahovec									
					GG	33,738	100,000	0	100,000	200,000	200,000	0	533,738
0810	207100-1730426	15377	02.2017-11.2021	Construction of stadium in Zhur, Prizren									
					GG	21,500	100,000	0	100,000	0	0	0	121,500
					RfP	75,878	0	0	0	0	0	0	75,878
0810	207100-1730428	15378	02.2017-12.2023	Olympic swimming pools - Prizren									
					GG	310,000	100,000	0	100,000	0	0	0	410,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	496,841	0	0	0	0	0	0	496,841
0810	207100-1830737	15612	03.2018-12.2023	City Stadium in Viti									
					GG	150,000	100,000	0	100,000	100,000	0	0	350,000
0810	207100-1830738	15613	05.2018-12.2023	City Stadium in Lipljan									
					GG	83,817	100,000	0	100,000	200,000	0	0	383,817
0810	207100-1830739	15614	03.2018-12.2021	Sports Gym in Loxhe of Peja									
					GG	62,222	100,000	0	100,000	0	0	0	162,222
0810	207100-1832690	15662	03.2018-12.2023	Stadium Perparim Thaci, Prizren									
					GG	364,333	100,000	0	100,000	0	0	0	464,333
					RfP	842,272	0	0	0	0	0	0	842,272
0810	207100-1832695	15666	03.2018-12.2022	Stadium in Studenqan of Suharekes									
					GG	100,000	200,000	0	200,000	0	0	0	300,000
0810	207100-1832696	15667	04.2017-12.2023	Regulation of the City Stadium "Riza Lushta" in Mitrovica									
					GG	0	30,000	0	30,000	70,000	100,000	0	200,000
0810	207100-1832699	15669	03.2018-12.2023	Sports ground in Fushe Kosove									
					GG	0	200,000	0	200,000	300,000	300,000	0	800,000
0810	207100-1832797	15751	03.2018-12.2023	National Sports Center, Bernice e Poshtme									
					GG	0	100,000	0	100,000	200,000	500,000	0	800,000
0810	207100-1832864	15772	03.2018-12.2022	Construction of sports hall Greme-Ferizaj									
					GG	398,147	200,000	0	200,000	0	0	0	598,147
					RfP	130,764	0	0	0	0	0	0	130,764
0810	207100-1832869	15773	03.2018-12.2023	Drenoc Sports Hall, Malisheve									
					GG	0	20,000	0	20,000	50,000	50,000	0	120,000
0810	207100-1935204	18301	04.2019-12.2023	Construction of the Stadium in Dragash									
					GG	0	30,000	0	30,000	150,000	100,000	0	280,000



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0810	207100-1935208	18304	03.2019-12.2023	Construction of scaffolding, fencing and gravel laying at the Skenderaj Stadium									
					GG	0	100,000	0	100,000	100,000	300,000	0	500,000
0810	207100-1935209	18305	04.2019-12.2023	Completion of works at the Shtime City Stadium in Shtime									
					GG	60,843	100,000	0	100,000	50,000	100,000	0	310,843
0810	207100-1935211	18307	03.2019-12.2022	Gjonaj village stadium in Prizren									
					GG	0	30,000	0	30,000	100,000	0	0	130,000
0810	207100-1935212	18308	03.2019-12.2022	Sports field in Irzniq									
					GG	100,000	100,000	0	100,000	50,000	0	0	250,000
0810	207100-1935213	18309	03.2019-12.2023	Auxiliary fields									
					GG	43,087	500,000	0	500,000	100,000	500,000	0	1,143,087
0810	207100-1935285	18359	03.2019-12.2023	The semi-Olympic pool in Drenas									
					GG	0	50,000	0	50,000	50,000	100,000	0	200,000
0810	207100-1935296	18369	03.2019-12.2023	The semi-Olympic pool in Ferizaj									
					GG	0	50,000	0	50,000	50,000	100,000	0	200,000
0810	207100-1935328	18389	03.2019-12.2023	Sport Centar Firaj-Brod									
					GG	0	20,000	0	20,000	50,000	100,000	0	170,000
0810	207100-1935498	18450	03.2019-11.2023	Renovation of City Stadium in Gjakova									
					GG	49,998	50,000	0	50,000	500,000	1,000,000	0	1,599,998
					RfP	50,000	450,000	0	450,000	0	0	0	500,000
0810	207100-2035958	18686	03.2019-12.2022	Revitalization of the Stadium in Pozheran, Viti									
					GG	0	100,000	0	100,000	0	0	0	100,000
0810	207100-2037468	18718	03.2020-12.2023	Construction of the Kosovo National Tennis Center in Pristina									
					GG	0	100,000	0	100,000	200,000	200,000	0	500,000
0810	207100-2037516	18754	04.2020-12.2023	Sports Gym in Lipjan									
					GG	0	300,000	0	300,000	150,000	0	0	450,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	32,856	0	0	0	0	0	0	32,856
0810	207100-2037517	18755	04.2020-12.2021	Final works in "Bedri Pejani" gym in Peja									
					GG	0	80,000	0	80,000	0	0	0	80,000
0810	207100-2037518	18756	04.2020-05.2023	Sports equipment									
					GG	0	70,000	0	70,000	70,000	70,000	0	210,000
0810	207100-2037519	18757	05.2020-11.2023	Lubizhd Sports Hall, Malisheva									
					GG	0	20,000	0	20,000	50,000	100,000	0	170,000
0810	207100-2037520	18758	05.2020-10.2023	Ferki Aliu Stadium, Vushtrri									
					GG	0	50,000	0	50,000	100,000	200,000	0	350,000
0810	207100-2139240	18852	04.2021-11.2023	Constructing of Football Stadium in Gadime e Ulet-Lipjan									
					GG	0	0	100,000	100,000	50,000	50,000	0	200,000
0810	207100-2139241	18853	04.2021-12.2023	Constructing a sport hall in G.S. " Ali Ajeti", Sfeqel, Podujeve									
					GG	0	0	100,000	100,000	50,000	100,000	0	250,000
0810	207100-2139243	18854	04.2021-12.2023	Arrangement of the Football Stadium in Krusha e Madhe									
					GG	0	0	50,000	50,000	50,000	100,000	0	200,000
0810	207100-2139244	18855	05.2021-12.2023	Auxiliary Stadium in Junike									
					GG	0	0	100,000	100,000	50,000	100,000	0	250,000
				<b>Total( GG ) - Sport Excellence</b>		<b>27,150,868</b>	<b>7,598,000</b>	<b>350,000</b>	<b>7,948,000</b>	<b>12,514,000</b>	<b>15,940,000</b>	<b>0</b>	<b>63,552,868</b>
				<b>Total ( Revenue from PAK ) - Sport Excellence</b>		<b>4,515,914</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,015,914</b>
				<b>Total - Sport Excellence</b>		<b>31,666,782</b>	<b>11,098,000</b>	<b>350,000</b>	<b>11,448,000</b>	<b>12,514,000</b>	<b>15,940,000</b>	<b>0</b>	<b>71,568,782</b>
				<b>Total ( GG ) - Sports</b>		<b>27,150,868</b>	<b>7,598,000</b>	<b>350,000</b>	<b>7,948,000</b>	<b>12,514,000</b>	<b>15,940,000</b>	<b>0</b>	<b>63,552,868</b>
				<b>Total ( Revenue from PAK ) - Sports</b>		<b>4,515,914</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,015,914</b>
				<b>Total - Sports</b>		<b>31,666,782</b>	<b>11,098,000</b>	<b>350,000</b>	<b>11,448,000</b>	<b>12,514,000</b>	<b>15,940,000</b>	<b>0</b>	<b>71,568,782</b>
	<b>207101 - Culture</b>												
	<b>80300 - Institutional Support for Culture</b>												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207101-072235	06097	03.2013-12.2022	Theatre object and Opera Dr. I. Rugova									
					GG	856,530	0	0	0	400,000	500,000	0	1,756,530
					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									
					GG	1,221,316	100,000	0	100,000	100,000	0	0	1,421,316
0820	207101-1213650	13073	03.2013-10.2020	Museum of Contemporary Art									
					GG	10,000	100,000	0	100,000	200,000	0	0	310,000
0820	207101-1523415	14227	01.2015-12.2022	Renovation on National Library of Kosovo									
					GG	482,108	300,000	0	300,000	200,000	0	0	982,108
					RfP	79,760	0	0	0	0	0	0	79,760
0820	207101-1626083	14560	6-12.2022	Renovation of the National Theatre									
					GG	0	50,000	0	50,000	50,000	0	0	100,000
0820	207101-1628001	14803	02.2016-12.2020	Cultural Center in Has-Rogove, Gjakova									
					GG	546,912	40,000	0	40,000	30,000	30,000	0	646,912
0820	207101-1728300	15106	05.2017-12.2021	Renovation of the House of Culture in Viti									
					GG	160,000	30,000	0	30,000	0	0	0	190,000
0820	207101-1730444	15382	02.2017-09.2020	Construction of cultural house Uke Bytyqi in Suhareka									
					GG	335,684	200,000	0	200,000	200,000	450,000	0	1,185,684
					RfP	517,805	0	0	0	0	0	0	517,805
0820	207101-1935227	18322	03.2019-12.2021	Cultural Center in Pagarushe									
					GG	0	30,000	0	30,000	50,000	50,000	0	130,000
0820	207101-1935230	18323	03.2019-12.2023	The Cultural-Youth Center in Hani i Elezit									
					GG	150,000	88,000	0	88,000	100,000	0	0	338,000
0820	207101-1935299	18372	03.2019-12.2021	City Archive in Shtime									
					GG	51,673	50,000	0	50,000	0	0	0	101,673

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207101-1935471	18454	02.2019-12.2019	Culture House in Manastirica, Prizren									
					GG	0	40,000	0	40,000	50,000	50,000	0	140,000
0820	207101-1935476	18455	03.2019-10.2022	Reconstruction of cultural buildings									
					GG	0	50,000	0	50,000	50,000	10,000	0	110,000
0820	207101-1935502	18456	03.2019-11.2022	Renovation of Culture House Isa Kastrati and others community houses									
					GG	50,000	175,000	0	175,000	0	0	0	225,000
					RfP	25,000	0	0	0	0	0	0	25,000
0820	207101-2037469	18719	03.2020-12.2021	Renovation of the roof of the House of Culture Hasan Prishtina, Skenderaj									
					GG	0	50,000	0	50,000	20,000	0	0	70,000
0820	207101-2037521	18759	03.2020-03.2021	Renovation of the hall in the House of Culture Jusuf Gervalla, Decan									
					GG	0	50,000	0	50,000	50,000	100,000	0	200,000
0820	207101-2037522	18760	02.2020-11.2021	Second phase of renovation of the House of Culture in Isniq									
					GG	0	20,000	0	20,000	20,000	0	0	40,000
0820	207101-2037524	18762	05.2020-05.2023	Shtepia e Kultures ne Drenoc, Decan									
					GG	0	80,000	0	80,000	30,000	0	0	110,000
0820	207101-2037525	18763	03.2020-06.2021	House of Culture in Bellanica, Malisheva									
					GG	0	40,000	0	40,000	20,000	0	0	60,000
0820	207101-2037526	18764	04.2020-05.2021	Renovation of the House of Culture in Gjilan									
					GG	0	50,000	0	50,000	50,000	0	0	100,000
	Total( GG ) - Institutional Support for Culture					3,864,222	1,543,000	0	1,543,000	1,620,000	1,190,000	0	8,217,222
	Total ( Revenue from PAK ) - Institutional Support for Culture					622,565	400,000	0	400,000	0	0	0	1,022,565
	Total - Institutional Support for Culture					4,486,787	1,943,000	0	1,943,000	1,620,000	1,190,000	0	9,239,787
	Total ( GG ) - Culture					3,864,222	1,543,000	0	1,543,000	1,620,000	1,190,000	0	8,217,222
	Total ( Revenue from PAK ) - Culture					622,565	400,000	0	400,000	0	0	0	1,022,565
	Total - Culture					4,486,787	1,943,000	0	1,943,000	1,620,000	1,190,000	0	9,239,787

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	207102 - Youth												
	80700 - Development and Support of Youth												
0820	207102-1420737	14025	01.2017-08.2022	Youth centre in Prizren									
					GG	0	0	0	0	50,000	0	0	50,000
0820	207102-1626341	14564	03.2018-04.2022	Youth Center Podujeve									
					GG	995	50,000	0	50,000	70,000	0	0	120,995
0820	207102-1728181	15508	03.2019-12.2022	Youth Center in Kllokot									
					GG	0	25,000	0	25,000	50,000	25,000	0	100,000
0860	207102-1830745	15619	03.2018-12.2022	Youth Center in Junik									
					GG	0	50,000	0	50,000	50,000	50,000	0	150,000
0820	207102-1832704	15674	03.2018-12.2021	Youth Recreation Center in Pjetershan Village, Gjakova									
					GG	108,838	55,000	0	55,000	0	0	0	163,838
0820	207102-1933262	18204	03.2020-12.2022	Youth Center in Decan									
					GG	0	50,000	0	50,000	50,000	25,000	0	125,000
0820	207102-1933263	18205	03.2021-12.2022	Youth Center in Fushe Kosove / Kosovo Polje									
					GG	0	50,000	0	50,000	50,000	50,000	0	150,000
0820	207102-1935300	18373	04.2019-12.2023	Multifunctional Center in Ferizaj									
					GG	0	50,000	0	50,000	25,000	0	0	75,000
	Total( GG ) - Development and Support of Youth					109,833	330,000	0	330,000	345,000	150,000	0	934,833
	Total - Development and Support of Youth					109,833	330,000	0	330,000	345,000	150,000	0	934,833
	Total ( GG ) - Youth					109,833	330,000	0	330,000	345,000	150,000	0	934,833
	Total - Youth					109,833	330,000	0	330,000	345,000	150,000	0	934,833
	207103 - Cultural Heritage												
	81500 - Preservation of Cultural Heritage												
0820	207101-1213637	12688	03.2012-11.2022	Preventive measures, emergency investments									
					GG	1,585,988	450,000	0	450,000	445,000	85,000	0	2,565,988

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	8,374	0	0	0	0	0	0	8,374
0820	207103-1317721	13461	03.2014-03.2021	Conservation and restoration of the House of Xhafer Deva									
					GG	92,996	50,000	0	50,000	38,000	0	0	180,996
0820	207103-1523412	14234	02.2015-12.2015	Preservation and restoration of Hyniler House in Pristina									
					GG	0	40,000	0	40,000	40,000	0	0	80,000
0820	207103-1626088	14568	03.2016-12.2020	Bastion of Shaban Polluzha									
					GG	0	40,000	0	40,000	40,000	0	0	80,000
0820	207103-1626359	14571	02.2016-11.2023	Museum of Nature / feasibility study and conceptual project									
					GG	165,060	450,000	0	450,000	608,000	610,000	0	1,833,060
					RfP	200,000	0	0	0	0	0	0	200,000
0820	207103-1626368	14572	03.2016-11.2023	Completion of work in the Orthodox churches									
					GG	24,000	80,000	0	80,000	10,000	10,000	0	124,000
0820	207103-1728213	15110	03.2017-12.2023	Preservation and restoration of the house of Shaban Aga in Vushtri									
					GG	73,700	50,000	0	50,000	50,000	50,000	0	223,700
0820	207103-1728307	15111	03.2017-12.2022	Historic Center of Prizren									
					GG	285,000	100,000	0	100,000	30,000	30,000	0	445,000
0820	207103-1728308	15112	03.2017-12.2021	Ethnological Complex "Emin Gjiku"									
					GG	79,980	80,000	0	80,000	60,000	0	0	219,980
0820	207103-1728311	15510	03.2017-12.2021	Tower in Oroberde / Istog									
					GG	0	50,000	0	50,000	40,000	0	0	90,000
0820	207103-1728316	15511	03.2017-12.2021	Sheremeti's Tower in Peja									
					GG	0	30,000	0	30,000	0	0	0	30,000
0820	207103-1728317	15512	04.2017-12.2021	The Koruglu family home in Mitrovica									
					GG	0	50,000	0	50,000	50,000	40,000	0	140,000
0820	207103-1730447	15386	02.2017-11.2017	Restoration and preservation of the tower of Fazli Boqolli, Raushic, Peja									
					GG	75,687	50,000	0	50,000	0	0	0	125,687

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-1830750	15624	03.2018-05.2021	The Hertic House in Pristina									
					GG	0	40,000	0	40,000	0	0	0	40,000
0820	207103-1830751	15625	03.2018-12.2021	Historical Center of Prishtina									
					GG	0	40,000	0	40,000	80,000	0	0	120,000
0820	207103-1830752	15626	04.2018-12.2021	Qarshia of Gjakova									
					GG	0	50,000	0	50,000	50,000	0	0	100,000
0820	207103-1830754	15628	03.2018-11.2021	Peace Museum									
					GG	0	50,000	0	50,000	50,000	300,000	0	400,000
0820	207103-1830755	15629	03.2018-12.2021	Residence of Ibrahim Rugova									
					GG	0	50,000	0	50,000	50,000	0	0	100,000
0820	207103-1830756	15630	03.2018-12.2021	The House of Independence Museum									
					GG	0	30,000	0	30,000	50,000	50,000	0	130,000
0820	207103-1830757	15631	04.2018-12.2021	Hoqe e Madhe village									
					GG	0	25,000	0	25,000	50,000	50,000	0	125,000
0820	207103-1830758	15632	03.2018-12.2021	Village Zym									
					GG	0	25,000	0	25,000	50,000	50,000	0	125,000
0820	207103-1832706	15676	04.2018-12.2021	The Home Mulla Adam in Keqekolle									
					GG	0	0	0	0	20,000	40,000	0	60,000
0820	207103-1832707	15677	04.2018-12.2020	The traditional house of Ryshty Kepuska, Gjakova									
					GG	0	35,000	0	35,000	0	0	0	35,000
0820	207103-1832708	15678	03.2018-12.2020	Mulliri and Velanica of Visheve in Verban, Viti									
					GG	0	30,000	0	30,000	0	0	0	30,000
0820	207103-1832713	15683	03.2018-12.2020	The house of Nimon Feriz, Gjakova,									
					GG	0	30,000	0	30,000	0	0	0	30,000
0820	207103-1832714	15684	03.2018-12.2020	The Tower of Ethem Godenit, Rogove									
					GG	0	30,000	0	30,000	0	0	0	30,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-1832715	15685	04.2018-12.2020	Tower of Rame Zeqe Sadri, Brovina,									
					GG	0	35,000	0	35,000	0	0	0	35,000
0820	207103-1832716	15686	03.2018-12.2020	Conservation of Agim Cavdarbashas Sculptures									
					GG	0	60,000	0	60,000	0	0	0	60,000
0820	207103-1832717	15687	03.2018-12.2021	The signing of Cultural Heritage									
					GG	0	120,000	0	120,000	10,000	50,000	0	180,000
0820	207103-1832768	15523	03.2018-12.2021	Tower of Fanaj family, Vermice									
					GG	0	0	0	0	35,000	0	0	35,000
0820	207103-1832778	15524	03.2018-12.2023	Catholic Church in Ferizaj									
					GG	0	70,000	0	70,000	30,000	65,000	0	165,000
0820	207103-1832867	15776	03.2018-12.2020	Restoration of the first KLA military academy in Acareve, Skenderaj									
					GG	0	40,000	0	40,000	15,000	0	0	55,000
0820	207103-1832868	15777	03.2018-12.2020	Construction of Shaban Manxholi Tower in Mikushnice village, Skenderaj									
					GG	0	50,000	0	50,000	40,000	0	0	90,000
0820	207103-1933266	18208	03.2019-12.2021	Staff Building, Brigade 121									
					GG	0	40,000	0	40,000	40,000	0	0	80,000
0820	207103-1933268	18209	03.2018-12.2021	Museum of Mitrovica									
					GG	0	0	0	0	10,000	100,000	0	110,000
0820	207103-1933277	18214	03.2019-12.2021	Ethnographic Museum in Peja									
					GG	0	35,000	0	35,000	0	0	0	35,000
0820	207103-1933278	18215	03.2019-12.2021	Ethnographic Museum in Gjakova									
					GG	0	35,000	0	35,000	0	0	0	35,000
0820	207103-1933279	18216	03.2019-12.2021	Theater Building in Ferizaj									
					GG	0	50,000	0	50,000	70,000	50,000	0	170,000
0820	207103-1933283	18219	03.2019-12.2021	Geci Family Tower									
					GG	0	40,000	0	40,000	40,000	0	0	80,000



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-1933284	18220	03.2019-12.2021	Tower in Lubizhde e Hasit									
					GG	11,232	50,000	0	50,000	50,000	0	0	111,232
0820	207103-1935262	18347	04.2019-10.2023	Renovation of the Museum`s warehouses									
					GG	6,575	120,000	0	120,000	50,000	100,000	0	276,575
0820	207103-1935282	18356	03.2019-12.2020	Reconstruction of the tower of Mleqani Safek									
					GG	0	50,000	0	50,000	0	0	0	50,000
0820	207103-1935301	18374	03.2019-12.2023	Archaeological Museum in Prizren									
					GG	0	35,000	0	35,000	0	0	0	35,000
0820	207103-1935304	18376	03.2019-12.2020	Museum House "Fadil Vata" - Sallagrazhde									
					GG	0	45,000	0	45,000	0	0	0	45,000
0820	207103-1935305	18377	03.2019-12.2019	Rama Bllaca-Bllaca Tower									
					GG	0	0	0	0	50,000	0	0	50,000
0820	207103-1935306	18378	03.2019-12.2020	The tower of Isa Boletini									
					GG	14,508	56,000	0	56,000	0	0	0	70,508
0820	207103-1935478	18460	02.2019-10.2022	Reconstruction and preservation of tower Sahit Avdyli-Dujak									
					GG	13,048	20,000	0	20,000	0	0	0	33,048
0820	207103-1935484	18462	03.2019-10.2021	Construction of tower Haxhe Mustafe Lajci in village Malaj									
					GG	83,681	45,000	0	45,000	0	0	0	128,681
0820	207103-1935491	18463	02.2019-11.2021	Construction of tower of national hero Basri Canolli Shpendi in village Marece									
					GG	6,300	33,000	0	33,000	0	0	0	39,300
0820	207103-2037467	18550	03.2020-11.2020	The tower of Sylejman Vokshi, Gjakova									
					GG	0	50,000	0	50,000	40,000	0	0	90,000
0820	207103-2037527	18765	05.2020-11.2022	Kurtesh Sylejmani Residential House, Pristina									
					GG	0	40,000	0	40,000	40,000	0	0	80,000
0820	207103-2037528	18766	05.2020-12.2022	Musli Hoxha Residential House, Pristina									
					GG	0	40,000	0	40,000	60,000	0	0	100,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-2037529	18767	06.2020-05.2022	Sali Safci Residential House, Pristina									
					GG	0	40,000	0	40,000	60,000	0	0	100,000
0820	207103-2037530	18768	04.2019-05.2023	Revitalization of Marin Barleti Street, Prizren									
					GG	0	250,000	0	250,000	200,000	200,000	0	650,000
0820	207103-2037531	18769	05.2020-11.2022	Revitalization of the Old Town of Janjeva, Lipjan									
					GG	0	250,000	0	250,000	150,000	200,000	0	600,000
0820	207103-2037532	18770	06.2020-05.2022	Bujar Xheli Residential House, Pristina									
					GG	0	40,000	0	40,000	0	0	0	40,000
0820	207103-2037534	18771	05.2021-06.2022	Tower of Nazif Murati, Popovo - Podujevo									
					GG	0	30,000	0	30,000	20,000	0	0	50,000
0820	207103-2037536	18773	05.2020-12.2022	Faik Uke Gjirkokaj Mill, Decan									
					GG	0	0	0	0	35,000	0	0	35,000
0820	207103-2037542	18774	06.2020-12.2021	The tower of Adam Qerim Osdautaj									
					GG	0	40,000	0	40,000	0	0	0	40,000
0860	207103-2037583	18789	05.2020-12.2020	Restoration and Conservation of Sadik Ibishi Tower, Isniq - Deqan									
					GG	0	50,000	0	50,000	0	0	0	50,000
0111	207103-2139246	18857	02.2021-11.2021	Renovation of the Museum Tower in the Memorial complex Glllogjan-Decan									
					GG	0	0	150,000	150,000	0	0	0	150,000
0820	207103-2139256	18866	02.2021-12.2021	Former Prison Building, Prishtina									
					GG	0	0	75,000	75,000	25,000	0	0	100,000
	Total( GG ) - Preservation of Cultural Heritage					2,517,756	3,814,000	225,000	4,039,000	2,881,000	2,080,000	0	11,517,756
	Total ( Revenue from PAK ) - Preservation of Cultural Heritage					208,374	0	0	0	0	0	0	208,374
	Total - Preservation of Cultural Heritage					2,726,130	3,814,000	225,000	4,039,000	2,881,000	2,080,000	0	11,726,130
	Total ( GG ) - Cultural Heritage					2,517,756	3,814,000	225,000	4,039,000	2,881,000	2,080,000	0	11,517,756
	Total ( Revenue from PAK ) - Cultural Heritage					208,374	0	0	0	0	0	0	208,374

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Cultural Heritage					2,726,130	3,814,000	225,000	4,039,000	2,881,000	2,080,000	0	11,726,130
	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									
					GG	225,823	150,000	0	150,000	250,000	250,000	0	875,823
					RfP	100,000	100,000	0	100,000	0	0	0	200,000
	Total ( GG ) - The State Agency of Kosovo Archives					225,823	150,000	0	150,000	250,000	250,000	0	875,823
	Total ( RfP ) - The State Agency of Kosovo Archives					100,000	100,000	0	100,000	0	0	0	200,000
	Total - The State Agency of Kosovo Archives					325,823	250,000	0	250,000	250,000	250,000	0	1,075,823
	Total ( GG ) - Agency of State Archives					225,823	150,000	0	150,000	250,000	250,000	0	875,823
	Total ( RfP ) - Agency of State Archives					100,000	100,000	0	100,000	0	0	0	200,000
	Total - Agency of State Archives					325,823	250,000	0	250,000	250,000	250,000	0	1,075,823
	Total ( GG ) - Ministry of Culture, Youth and Sports					33,868,501	13,435,000	575,000	14,010,000	17,610,000	19,610,000	0	85,098,501
	Total ( RfP ) - Ministry of Culture, Youth and Sports					5,446,853	4,000,000	0	4,000,000	0	0	0	9,446,853
	Total - Ministry of Culture, Youth and Sports					39,315,355	17,435,000	575,000	18,010,000	17,610,000	19,610,000	0	94,545,355
	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									
					GG	33,666	100,000	0	100,000	120,000	150,000	0	403,666
0810	208110-1830596	15548	04.2018-09.2020	The central heating rule in the gym on October 1st									
					GG	0	30,000	0	30,000	50,000	200,000	0	280,000
0960	208155-119924	11353	01.2011-12.2021	Increase of new infrastructure and renovation of existing objects in the students center									
					GG	4,634,943	280,000	0	280,000	200,000	400,000	0	5,514,943
	Total ( GG ) - Students Center					4,668,609	410,000	0	410,000	370,000	750,000	0	6,198,609

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Students Center					4,668,609	410,000	0	410,000	370,000	750,000	0	6,198,609
	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									
					GG	2,946,461	180,000	0	180,000	200,000	200,000	0	3,526,461
	Total ( GG ) - University of Prizren					2,946,461	180,000	0	180,000	200,000	200,000	0	3,526,461
	Total - University of Prizren					2,946,461	180,000	0	180,000	200,000	200,000	0	3,526,461
	97400 - University of Peja												
0941	208110-1421242	14027	03.2014-12.2021	Construction and renovation of infrastructure of Peja University									
					GG	1,997,100	300,000	0	300,000	300,000	1,000,000	0	3,597,100
0941	208110-1728196	15255	02.2014-12.2021	Purchase of lab and IT equipment for the uni of Peja									
					GG	59,310	20,000	0	20,000	20,000	20,000	0	119,310
0941	208155-1423047	14050	02.2014-12.2021	Purchase of other equipments for the University of Peja									
					GG	347,244	30,000	0	30,000	50,000	50,000	0	477,244
	Total ( GG ) - University of Peja					2,403,655	350,000	0	350,000	370,000	1,070,000	0	4,193,655
	Total - University of Peja					2,403,655	350,000	0	350,000	370,000	1,070,000	0	4,193,655
	97700 - University of Gjilan												
0941	208110-1728195	15256	02.2014-12.2021	Purchase of lab and IT equipment for the uni of Gjilan									
					GG	43,902	30,000	0	30,000	50,000	50,000	0	173,902
0941	208155-1421241	14039	06.2014-12.2021	Construction and renovation of infrastructure of Gjilan University									
					GG	127,901	180,000	0	180,000	200,000	400,000	0	907,901
0941	208155-1423044	14047	02.2014-12.2021	Purchase of the furniture for the University of Gjilan									
					GG	107,122	30,000	0	30,000	50,000	50,000	0	237,122
	Total ( GG ) - University of Gjilan					278,926	240,000	0	240,000	300,000	500,000	0	1,318,926
	Total - University of Gjilan					278,926	240,000	0	240,000	300,000	500,000	0	1,318,926
	97800 - University of Gjakova												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0941	208110-1728194	15257	02.2014-12.2021	Purchase of lab, inventory and IT equipments for the uni of Gjakova									
					GG	32,233	100,000	0	100,000	100,000	150,000	0	382,233
0941	208155-1421240	14038	03.2014-12.2021	Construction and renovation of infrastructure of Gjakova University									
					GG	623,213	300,000	0	300,000	800,000	1,200,000	0	2,923,213
	Total ( GG ) - University of Gjakova					655,447	400,000	0	400,000	900,000	1,350,000	0	3,305,447
	Total - University of Gjakova					655,447	400,000	0	400,000	900,000	1,350,000	0	3,305,447
	97900 - University of Mitrovica												
0941	208110-1728189	15258	03.2017-12.2021	Supply with Mechanical and Computer Engineering equipment									
					GG	112,884	50,000	0	50,000	70,000	50,000	0	282,884
0941	208110-1728191	15259	03.2017-12.2021	Equipment Supply for the lab of food technology									
					GG	405,908	80,000	0	80,000	100,000	400,000	0	985,908
0941	208110-1728192	15260	03.2017-12.2021	Equipment supply for the lab of Geo-science									
					GG	391,207	80,000	0	80,000	100,000	400,000	0	971,207
0941	208110-1728193	15261	03.2017-12.2021	Supply with IT equipment									
					GG	65,111	20,000	0	20,000	30,000	50,000	0	165,111
0941	208110-2037460	18711	02.2020-12.2020	Supply of equipment for maintenance of green areas									
					GG	0	0	0	0	20,000	20,000	0	40,000
0941	208155-1423012	14044	03.2014-12.2021	Construction and renovation of infrastructure of the Mitrovica University									
					GG	795,175	10,000	0	10,000	30,000	50,000	0	885,175
	Total ( GG ) - University of Mitrovica					1,770,285	240,000	0	240,000	350,000	970,000	0	3,330,285
	Total - University of Mitrovica					1,770,285	240,000	0	240,000	350,000	970,000	0	3,330,285
	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									
					GG	328,889	80,000	0	80,000	150,000	150,000	0	708,889
0941	208110-1730133	15119	03.2018-12.2020	Buying of materialization equipment for the public university									
					GG	50,000	10,000	0	10,000	10,000	50,000	0	120,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0941	208155-095564	11034	04.2009-06.2020	Projects for Higher Education									
					GG	93,136	10,000	0	10,000	10,000	50,000	0	163,136
	Total ( GG ) - Other capital investments in high.educ.and science					472,025	100,000	0	100,000	170,000	250,000	0	992,025
	Total - Other capital investments in high.educ.and science					472,025	100,000	0	100,000	170,000	250,000	0	992,025
	98400 - University of Ferizaj												
0941	208110-1627971	14967	03.2016-12.2021	Materialization Tools									
					GG	465,955	40,000	0	40,000	50,000	50,000	0	605,955
0941	208110-1627972	14968	03.2016-12.2021	Laboratory equipment									
					GG	827,401	130,000	0	130,000	200,000	200,000	0	1,357,401
0941	208110-1728187	15120	03.2017-12.2021	Building of new infnstrucure and renovation of existing facilities in the uni of ferizaj									
					GG	482,737	180,000	0	180,000	200,000	500,000	0	1,362,737
	Total( GG ) - University of Ferizaj					1,776,093	350,000	0	350,000	450,000	750,000	0	3,326,093
	Total - University of Ferizaj					1,776,093	350,000	0	350,000	450,000	750,000	0	3,326,093
	Total ( GG ) - Higher Education and Science					14,971,500	2,270,000	0	2,270,000	3,110,000	5,840,000	0	26,191,500
	Total - Higher Education and Science					14,971,500	2,270,000	0	2,270,000	3,110,000	5,840,000	0	26,191,500
	208111 - Pre-university education												
	97500 - Agency of Education,Vocational Training												
0922	208111-2037508	18775	04.2020-11.2020	School renovations - centers of competence									
					GG	41,147	100,000	0	100,000	100,000	200,000	0	441,147
	Total ( GG ) - Agency of Education,Vocational Training					41,147	100,000	0	100,000	100,000	200,000	0	441,147
	Total - Agency of Education,Vocational Training					41,147	100,000	0	100,000	100,000	200,000	0	441,147
	98100 - Capital investment in pre-university education												
0950	208111-1626118	14576	01.2016-09.2020	Coofinancing donor project for raising Infrastructure									
					GG	0	10,000	0	10,000	10,000	10,000	0	30,000
0922	208111-1627935	14781	02.2016-12.2020	Completion on building of the schools from MEST									
					GG	1,020,875	300,000	0	300,000	300,000	300,000	0	1,920,875

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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									
					GG	1,056,372	500,000	0	500,000	900,000	800,000	0	3,256,372
0912	208111-1730163	15266	03.2018-11.2019	Construction of elementary school Qamil Ilazi old Kaqanik									
					GG	1,041,313	200,000	0	200,000	0	0	0	1,241,313
0912	208111-1730168	15268	03.2019-12.2019	Construction of elementary school in Braboniq-Malisheve									
					GG	798,003	300,000	0	300,000	0	0	0	1,098,003
0922	208111-1730170	15269	08.2017-12.2020	Renovation of secondary school in Adem Gllavica Lipjan									
					GG	756,772	400,000	0	400,000	400,000	200,000	0	1,756,772
0921	208111-1730478	15421	04.2017-11.2019	Construction of primary school Vaso Pasha Shkodrani in the the municipality of Leshan of Suhareke									
					GG	808,439	250,000	0	250,000	0	0	0	1,058,439
					RfP	50,000	0	0	0	0	0	0	50,000
0912	208111-1830579	15532	03.2019-12.2020	Construction of annex and renovation of elementary school in Zaskok-Ferizaj									
					GG	190,833	450,000	0	450,000	350,000	0	0	990,833
0912	208111-1830580	15533	03.2019-12.2020	Construction of elementary school in Llaushë e Poshtme-Podujeve / Podujevo									
					GG	347,306	100,000	0	100,000	0	0	0	447,306
0912	208111-1830581	15534	03.2019-12.2021	Construction of primary school in Uqe-Istog									
					GG	263,449	250,000	0	250,000	0	0	0	513,449
0912	208111-1830583	15535	03.2019-12.2021	Construction of elementary school in Gushavc - Mitrovica									
					GG	0	200,000	0	200,000	100,000	0	0	300,000
					RfP	208,078	200,000	0	200,000	0	0	0	408,078
0912	208111-1830584	15536	03.2019-12.2020	Construction of primary school in Ratishe-Decan									
					GG	74,998	130,000	0	130,000	0	0	0	204,998
0912	208111-1830586	15538	03.2019-12.2021	Construction of Primary School in Vraniq, Suhareke									
					GG	0	250,000	0	250,000	400,000	0	0	650,000
					RfP	250,000	200,000	0	200,000	0	0	0	450,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	208111-1830588	15540	03.2020-12.2020	Construction of the sports hall in Gurakoc-Istog									
					GG	0	50,000	0	50,000	0	0	0	50,000
0912	208111-1830589	15541	03.2020-12.2020	Construction of the sports hall in Kamenica									
					GG	0	0	0	0	0	40,000	0	40,000
0912	208111-1830592	15544	03.2020-12.2021	Construction of the annex and renovation of the school in Samadrxhe - Suhareke									
					GG	0	0	0	0	0	40,000	0	40,000
0912	208111-1830594	15546	03.2020-12.2021	Construction of Primary School in Gracanica									
					GG	0	0	0	0	0	40,000	0	40,000
0912	208111-1830595	15547	03.2020-12.2021	Construction of primary and secondary school in F.Kosovo									
					GG	0	0	0	0	0	40,000	0	40,000
0980	208111-1830597	15549	02.2018-12.2021	Purchase and equipping of sports halls with sports packages									
					GG	1,627,597	400,000	0	400,000	400,000	990,000	0	3,417,597
					RfP	125,000	200,000	0	200,000	0	0	0	325,000
0922	208111-1832872	15779	03.2018-12.2019	Construction of vocational school in Ferizaj									
					GG	394,252	400,000	0	400,000	400,000	400,000	0	1,594,252
0912	208111-1832873	15780	03.2018-12.2019	Construction of school in Gramaqel, Decan									
					GG	666,620	250,000	0	250,000	0	0	0	916,620
					RfP	100,000	200,000	0	200,000	0	0	0	300,000
0911	208111-1832878	15785	02.2018-12.2019	Construction of kindergarten in Arberia neighborhood, / Klina									
					GG	368,345	250,000	0	250,000	0	0	0	618,345
0912	208111-1832879	15786	02.2018-12.2019	Construction of primary and sports school" Drenica ", in village Polac, Skenderaj									
					GG	1,030,018	250,000	0	250,000	0	0	0	1,280,018
0912	208111-1832882	15788	03.2018-12.2019	Construction of primary school "Ibrahim Mazreku" in Malisheva									
					GG	950,745	550,000	0	550,000	450,000	400,000	0	2,350,745
0950	208111-1933002	18018	03.2021-12.2021	Construction of the sports hall in Vushtri									
					GG	0	80,000	0	80,000	170,000	0	0	250,000



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	208111-1933003	18019	03.2021-12.2021	Construction of the sports hall in Banje Istog									
					GG	0	0	0	0	0	40,000	0	40,000
0950	208111-1933007	18020	03.2021-12.2022	Construction of the sports hall in Gjakova									
					GG	0	80,000	0	80,000	200,000	50,000	0	330,000
0950	208111-1933008	18021	03.2021-12.2021	Construction of the sports hall in Glllogovc / Glogovac									
					GG	0	180,000	0	180,000	50,000	0	0	230,000
0950	208111-1933030	18031	03.2019-12.2021	Regulation of infrastructure for special education facilities									
					GG	0	100,000	0	100,000	100,000	100,000	0	300,000
					RfP	49,743	0	0	0	0	0	0	49,743
0922	208111-1933032	18032	03.2019-12.2021	Infrastructure adjustment for educational facilities									
					GG	24,462	60,000	0	60,000	50,000	100,000	0	234,462
0912	208111-1933034	18033	03.2019-12.2021	Co-financing for the implementation of the IPA II-2018 project									
					GG	0	500,000	0	500,000	1,500,000	0	0	2,000,000
0950	208111-1933036	18034	03.2019-12.2020	Albanian language and computer									
					GG	0	0	0	0	700,000	0	0	700,000
					RfP	1,500,000	1,000,000	0	1,000,000	0	0	0	2,500,000
0912	208111-1933037	18035	03.2019-12.2020	Improvement of infrastructure in the area of ??Sh.a. "Sisters Qirazi" and "Avdyl Frasheri" in Prizren									
					RfP	324,992	100,000	0	100,000	0	0	0	424,992
0912	208111-1933042	18038	03.2021-12.2023	Construction of Primary School in Prishtina									
					GG	0	111,800	0	111,800	50,000	660,000	0	821,800
0912	208111-1933043	18039	03.2021-12.2022	Construction of Primary School in Llukac i Bregut									
					GG	25,000	150,000	0	150,000	0	0	0	175,000
					RfP	96,584	0	0	0	0	0	0	96,584
0922	208111-1933044	18040	03.2021-12.2022	Construction of the Gymnasium in Peja									
					GG	0	0	0	0	0	40,000	0	40,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	208111-1933045	18041	03.2021-12.2022	Construction of Primary School in Peja									
					GG	0	0	0	0	0	40,000	0	40,000
0912	208111-1933046	18042	03.2021-12.2022	Construction of a new school building in Prizren									
					GG	0	0	0	0	0	30,485	0	30,485
0911	208111-1935231	18324	03.2019-10.2021	Construction of a garden in Prizren									
					GG	1,626	300,000	0	300,000	50,000	0	0	351,626
0912	208111-1935233	18326	03.2019-10.2021	Construction of the school building in Doganaj Kacanik									
					GG	89,060	250,000	0	250,000	140,000	0	0	479,060
					RfP	150,000	200,000	0	200,000	0	0	0	350,000
0912	208111-1935245	18334	03.2019-06.2021	Construction of the school facility in Glllogjan									
					GG	99,992	35,000	0	35,000	0	0	0	134,992
					RfP	530,246	0	0	0	0	0	0	530,246
0950	208111-1935252	18340	03.2019-12.2021	77/5000 Purchase packages of equipment needed for field fields and maintenance									
					GG	253,000	350,000	0	350,000	100,000	500,000	0	1,203,000
					RfP	477,708	400,000	0	400,000	0	0	0	877,708
0941	208111-1935253	18341	03.2020-12.2021	60/5000 Co-financing for the implementation of the IPA II-2019-2020 project									
					GG	0	200,000	0	200,000	800,000	0	0	1,000,000
0912	208111-1935254	18342	03.2010-09.2021	Construction of the school in Krushevc -Peje									
					GG	138,964	100,000	0	100,000	0	0	0	238,964
0912	208111-1935255	18343	03.2019-05.2020	Renovation of the "Prizren League" school in Prizren									
					GG	99,764	120,000	0	120,000	0	0	0	219,764
0911	208111-1935266	18348	03.2020-06.2021	The building of the mosque in Mitrovica									
					GG	0	0	0	0	300,000	0	0	300,000
					RfP	0	200,000	0	200,000	0	0	0	200,000
0912	208111-1935269	18349	03.2019-10.2020	76/5000 Construction of the Physical Education Center of "Izvor" School in Gornje Lubinje Prizren									
					GG	75,150	100,000	0	100,000	85,000	0	0	260,150

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0950	208111-1935270	18350	03.2019-12.2021	87/5000 Digitalization of teaching subjects, teaching and learning in "School Me" schools									
					GG	0	100,000	0	100,000	100,000	500,000	0	700,000
					RfP	0	400,000	0	400,000	0	0	0	400,000
0912	208111-1935477	18466	03.2019-12.2021	Construction of primary school in Dragobil, Maisheve									
					GG	127,883	300,000	0	300,000	100,000	0	0	527,883
					RfP	200,000	200,000	0	200,000	0	0	0	400,000
0912	208111-1935479	18467	03.2019-12.2021	Construction of primary school in Junik									
					GG	254,999	300,000	0	300,000	200,000	0	0	754,999
					RfP	199,772	300,000	0	300,000	0	0	0	499,772
0912	208111-1935482	18468	03.2019-12.2021	Construction of primary school in Doberdelan-Suhareke									
					GG	225,000	100,000	0	100,000	0	0	0	325,000
0911	208111-1935483	18469	03.2019-12.2021	Construction nursery in Suhareka									
					GG	50,000	200,000	0	200,000	0	0	0	250,000
					RfP	50,000	200,000	0	200,000	0	0	0	250,000
0912	208111-1935488	18472	03.2019-12.2021	Construction of secondary school `` League of Prizren``, Decan									
					GG	182,351	350,000	0	350,000	450,000	100,000	0	1,082,351
0912	208111-1935489	18473	03.2019-12.2020	Construction of secondary school in Talinoc i Muhaxhereve -Ferizaj									
					GG	335,348	200,000	0	200,000	300,000	0	0	835,348
					RfP	25,000	300,000	0	300,000	0	0	0	325,000
0912	208111-1935492	18475	03.2019-12.2021	Construction of primary school in Prapaqan, municipality od Decan									
					GG	174,556	100,000	0	100,000	0	0	0	274,556
0912	208111-1935493	18476	03.2019-10.2021	Construction of primary school in Krushe e Madhe									
					GG	447,154	400,000	0	400,000	400,000	200,000	0	1,447,154
0912	208111-1935494	18477	03.2019-12.2021	Construction of primary school Luigj Gurakuqi in Pudujeve									
					GG	100,000	300,000	0	300,000	0	0	0	400,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	89,599	200,000	0	200,000	0	0	0	289,599
0922	208111-1935497	18479	03.2019-12.2021	Construction of professional school `` V.Cako and Feriz Guri- Annex									
					GG	100,000	200,000	0	200,000	0	0	0	300,000
					RfP	152,516	100,000	0	100,000	0	0	0	252,516
0912	208111-1935500	18481	03.2019-09.2020	Construction of sports hall in secondary school `` Idriz Ajeti`` in Pjetershtice, Shtime									
					GG	0	200,000	0	200,000	0	0	0	200,000
0912	208111-1935501	18482	03.2019-12.2020	Construction of secondary school `` Deshmoret e Vitise`` in village Drobesh, municipality of Viti									
					GG	366,250	50,000	0	50,000	0	0	0	416,250
0922	208111-1935527	18485	03.2019-03.2020	Construction of sports hall in school `` Shaban Jashari`` in Skenderaj									
					GG	254,705	50,000	0	50,000	0	0	0	304,705
0950	208111-1935529	18486	01.2019-02.2020	Construction of sports hall in school `` Fazli Grajçevci`` in Shipol									
					GG	265,367	60,000	0	60,000	0	0	0	325,367
0921	208111-1935531	18487	02.2019-03.2019	Construction of sports hall in secondary school `` Anton Ceta`` in Skenderaj									
					GG	254,860	52,000	0	52,000	0	0	0	306,860
0921	208111-1935532	18488	04.2019-11.2019	Construction of sports hall in school `` Azem Bejta`` in Prekaz i Eperm``									
					GG	216,196	30,000	0	30,000	0	0	0	246,196
0921	208111-1935533	18489	03.2019-12.2019	Construction of secondary school `` Lan Selimi`` in Lumbardhe									
					GG	138,885	370,000	0	370,000	0	0	0	508,885
0950	208111-2035595	18556	03.2020-12.2022	Functionalization of laboratories and supply of laboratory packages of schools in pre-university education									
					GG	30,932	200,000	0	200,000	520,000	500,000	0	1,250,932
					RfP	0	130,000	0	130,000	0	0	0	130,000
0911	208111-2035597	18558	03.2020-12.2022	Renovation and functionalization of school buildings in kindergartens									
					GG	0	0	0	0	20,000	2,185,000	0	2,205,000
					RfP	0	20,000	0	20,000	0	0	0	20,000
0950	208111-2035598	18559	03.2020-12.2022	Renovation and functionalization of toilets in schools									
					GG	0	150,000	0	150,000	300,000	200,000	0	650,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	208111-2035599	18560	03.2020-12.2022	Construction of the school in Damjan-Gjakova									
					GG	0	150,000	0	150,000	315,000	600,000	0	1,065,000
0911	208111-2037462	18713	02.2020-12.2021	Construction of a kindergarten in Komoran-Gillogoc									
					GG	0	280,000	0	280,000	250,000	100,000	0	630,000
0912	208111-2037564	18776	03.2020-12.2022	Museum School in Uke, Istog									
					GG	0	100,000	0	100,000	90,000	0	0	190,000
0950	208111-2037568	18777	02.2021-12.2023	Modernization of teaching environments and conditions									
					GG	0	170,000	0	170,000	150,000	400,000	0	720,000
0912	208111-2037569	18778	04.2020-12.2021	Construction of the Lower Three Elementary Elementary School in Vrajake-Bratotin, Rahovec									
					GG	0	130,000	0	130,000	250,000	0	0	380,000
0912	208111-2037570	18779	03.2020-12.2020	Construction of "F.Noli" elementary school in Kamenice									
					GG	0	180,000	0	180,000	420,000	550,000	0	1,150,000
0950	208111-2037572	18780	03.2019-12.2021	Construction of school buildings in urban areas									
					GG	0	246,972	0	246,972	1,915,485	2,100,000	0	4,262,457
					RfP	0	200,000	0	200,000	0	0	0	200,000
0922	208111-2138923	18839	03.2021-12.2023	Construction of a physical education hall for the technical school in Decan									
					GG	0	0	80,000	80,000	200,000	50,000	0	330,000
0912	208111-2139257	18873	01.2021-11.2023	Constructing the school in the village Llozhan -Podujeve									
					GG	0	0	140,000	140,000	300,000	550,000	0	990,000
0922	208112-072302	10572	02.2012-12.2018	Construction of music secondary school,Gjilan									
					GG	1,548,678	150,000	0	150,000	100,000	0	0	1,798,678
					RfP	0	250,000	0	250,000	0	0	0	250,000
0950	208112-072422	10331	03.2009-12.2021	Supplying primary and secondary school with inventory.									
					GG	13,913,788	450,000	0	450,000	500,000	800,000	0	15,663,788
0922	208112-093998	11026	04.2009-10.2020	Information Technology at pre-university education									
					GG	810,492	10,000	0	10,000	10,000	100,000	0	930,492

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0950	208155-094482	11030	02.2009-11.2018	Architectonic Projects									
					GG	675,694	50,000	0	50,000	20,000	100,000	0	845,694
0980	208155-1523296	14238	01.2015-12.2019	Reforms in Education (loan from the World Bank)									
					FL	185,085	419,500	0	419,500	0	0	0	604,585
	Total( GG ) - Capital investment in pre-university education					32,676,091	13,835,772	220,000	14,055,772	14,915,485	13,855,485	0	75,502,833
	Total ( Financed by Loans ) - Capital investment in pre-university education					185,085	419,500	0	419,500	0	0	0	604,585
	Total ( Revenue from PAK ) - Capital investment in pre-university education					4,579,237	5,000,000	0	5,000,000	0	0	0	9,579,237
	Total - Capital investment in pre-university education					37,440,414	19,255,272	220,000	19,475,272	14,915,485	13,855,485	0	85,686,656
	Total ( GG ) - Pre-university education					32,717,238	13,935,772	220,000	14,155,772	15,015,485	14,055,485	0	75,943,980
	Total ( Financed by Loans ) - Pre-university education					185,085	419,500	0	419,500	0	0	0	604,585
	Total ( Revenue from PAK ) - Pre-university education					4,579,237	5,000,000	0	5,000,000	0	0	0	9,579,237
	Total - Pre-university education					37,481,560	19,355,272	220,000	19,575,272	15,015,485	14,055,485	0	86,127,802
	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									
					GG	61,693	10,000	0	10,000	50,000	0	0	121,693
0950	208155-2037461	18712	02.20-12.2022	Protecting and equipping educational facilities for sustainability and efficiency									
					GG	0	200,000	0	200,000	600,000	730,000	0	1,530,000
	Total ( GG ) - Central Administration					61,693	210,000	0	210,000	650,000	730,000	0	1,651,693
	Total - Central Administration					61,693	210,000	0	210,000	650,000	730,000	0	1,651,693
	Total ( GG ) - Central Administration Services					61,693	210,000	0	210,000	650,000	730,000	0	1,651,693
	Total - Central Administration Services					61,693	210,000	0	210,000	650,000	730,000	0	1,651,693
	Total ( GG ) - Ministry of Education, Science and Technology					47,750,431	16,415,772	220,000	16,635,772	18,775,485	20,625,485	0	103,787,173
	Total ( FL ) - Ministry of Education, Science and Technology					185,085	419,500	0	419,500	0	0	0	604,585
	Total ( RfP ) - Ministry of Education, Science and Technology					4,579,237	5,000,000	0	5,000,000	0	0	0	9,579,237

## Kosovo Budget For Year 2021

### Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Ministry of Education, Science and Technology					52,514,753	21,835,272	220,000	22,055,272	18,775,485	20,625,485	0	113,970,995
209000 - Ministry of Labour and Social Welfare													
	209120 - Pensions and Compensation												
	00100 - Basic Pensions												
1020	209120-1317691	13484	01.2013-12.2023	Renovation of existing facilities of DPAK									
					GG	279,195	50,000	0	50,000	53,000	20,000	0	402,195
1020	209120-1933151	18548	01.2019-12.2023	Purchase of vehicles for regional Q. and a division									
					GG	0	32,000	0	32,000	32,000	32,000	0	96,000
1020	209120-2137814	18824	01.2021-12.2023	Creating a database for the Pension System									
					GG	0	0	0	0	100,000	100,000	0	200,000
	Total( GG ) - Basic Pensions					279,195	82,000	0	82,000	185,000	152,000	0	698,195
	Total - Basic Pensions					279,195	82,000	0	82,000	185,000	152,000	0	698,195
	Total ( GG ) - Pensions and Compensation					279,195	82,000	0	82,000	185,000	152,000	0	698,195
	Total - Pensions and Compensation					279,195	82,000	0	82,000	185,000	152,000	0	698,195
	209121 - Social Services and Policy												
	00500 - Social Assistance												
1090	209121-2139262	18891	01.2021-12.2021	Social and economic benefits, respectively, for families in the military									
					GG	0	0	100,000	100,000	100,000	0	0	200,000
1090	209121-2139266	18895	01.2021-12.2021	Construction of houses for the minority community									
					GG	0	0	100,000	100,000	0	0	0	100,000
	Total ( GG ) - Social Assistance					0	0	200,000	200,000	100,000	0	0	300,000
	Total - Social Assistance Scheme					0	0	200,000	200,000	100,000	0	0	300,000
	00600 - Social Services												
1090	209121-2035813	18641	01.2020-12.2023	Advancement of the information system and social services module									
					GG	0	60,000	0	60,000	0	0	0	60,000

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### Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				<b>Total ( GG ) - Social Services</b>		0	60,000	0	60,000	0	0	0	60,000
				<b>Total - Social Services</b>		0	60,000	0	60,000	0	0	0	60,000
	<b>00700 - Institutions</b>												
1090	209121-119819	12169	01.2011-12.2023	Renovation of existing facilities ISSH and SHP									
					GG	756,408	80,000	0	80,000	100,000	100,000	0	1,036,408
0133	209121-1935453	18490	03.2019-09.2023	Projects for communities Group 6+									
					GG	1,356,234	500,000	0	500,000	0	0	0	1,856,234
1090	209121-2035818	18643	01.2020-12.2023	Purchase of ancillary equipment and beds for residents located in institutions									
					GG	0	50,000	0	50,000	50,000	50,000	0	150,000
1090	209121-2035822	18645	01.2020-12.2023	Purchase of cars for the needs of residential institutions									
					GG	0	50,000	0	50,000	0	0	0	50,000
1060	209121-2035830	18647	01.2020-12.2023	Co-financing the construction of residential centers for the elderly and disabled									
					GG	0	0	0	0	300,000	150,000	0	450,000
1090	209121-2035836	18649	01.2021-12.2023	Arrangement of sidewalks for movement of residents in the yard of residential institutions									
					GG	0	50,000	0	50,000	0	0	0	50,000
1090	209121-2137832	18829	01.2021-12.2023	Construction of centers for child protection									
					GG	0	0	0	0	300,000	0	0	300,000
				<b>Total( GG ) - Institutions</b>		2,112,642	730,000	0	730,000	750,000	300,000	0	3,892,642
				<b>Total - Institutions</b>		2,112,642	730,000	0	730,000	750,000	300,000	0	3,892,642
				<b>Total ( GG ) - Social Services and Policy</b>		2,112,642	790,000	200,000	990,000	850,000	300,000	0	4,252,642
				<b>Total - Social Services and Policy</b>		2,112,642	790,000	200,000	990,000	850,000	300,000	0	4,252,642
	<b>209122 - Labor Agency</b>												
	<b>43100 - Employment Services</b>												
0412	209122-119829	12175	01.2010-12.2023	Increase of capacities in employment offices (three offices for year)									
					GG	1,427,384	20,000	0	20,000	0	0	0	1,447,384



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### Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
1050	209122-1523395	14308	01.2020-12.2023	Building the Employment Agency									
					GG	0	200,000	0	200,000	200,000	0	0	400,000
1050	209122-1933206	18165	01.2021-12.2023	40/5000 Construction of the Employment Office in Gjakova									
					GG	0	140,000	0	140,000	100,000	0	0	240,000
1050	209122-1933230	18182	01.2020-12.2023	Buying two KESP vehicles and the Labor Market Analyzes Department									
					GG	0	20,000	0	20,000	20,000	20,000	0	60,000
	Total ( GG ) - Employment Services					1,427,384	380,000	0	380,000	320,000	20,000	0	2,147,384
	Total - Employment Division					1,427,384	380,000	0	380,000	320,000	20,000	0	2,147,384
	91200 - Vocational Training												
0412	209122-1317746	13489	01.2013-12.2023	Equipment with tools of the new facility of VTCs in Ferizaj, Gjiilan, Mitrovica, Gjakove and other centers									
					GG	360,391	0	0	0	100,000	83,000	0	543,391
1050	209122-2035881	18676	01.2021-12.2023	Renovation of the building (large VTC Prizren hall)									
					GG	0	0	0	0	100,000	0	0	100,000
1050	209122-2035882	18677	01.2021-12.2023	VTC renovation and installation of security cameras Ferizaj, Prishtina, Peja, Mitrovica									
					GG	0	0	0	0	50,000	50,000	0	100,000
1050	209122-2137816	18825	01.2021-12.2023	Purchase of 3 vehicles for the needs of VTCs									
					GG	0	0	20,000	20,000	20,000	20,000	0	60,000
	Total( GG ) - Vocational Training					360,391	0	20,000	20,000	270,000	153,000	0	803,391
	Total - Vocational Training					360,391	0	20,000	20,000	270,000	153,000	0	803,391
	Total ( GG ) - Labor Agency					1,787,775	380,000	20,000	400,000	590,000	173,000	0	2,950,775
	Total - Labor Agency					1,787,775	380,000	20,000	400,000	590,000	173,000	0	2,950,775
	209127 - Labor Inspectorate Agency												
	43200 - Labor Inspectorate												
1050	209122-119860	12178	01.2011-12.2023	Renovation of existing facility and in municipalities AIP									
					GG	73,840	10,000	0	10,000	10,000	10,000	0	103,840

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### Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
1050	209122-1317731	13889	01.2015-12.2023	Purchase of vehicles									
					GG	17,990	55,000	0	55,000	85,000	85,000	0	242,990
				Total ( GG ) - Labor Inspectorate		91,830	65,000	0	65,000	95,000	95,000	0	346,830
				Total - Labor Inspections Authority		91,830	65,000	0	65,000	95,000	95,000	0	346,830
				Total ( GG ) - Labor Inspectorate Agency		91,830	65,000	0	65,000	95,000	95,000	0	346,830
				Total - Labor Inspectorate Agency		91,830	65,000	0	65,000	95,000	95,000	0	346,830
				Total ( GG ) - Ministry of Labour and Social Welfare		4,271,443	1,317,000	220,000	1,537,000	1,720,000	720,000	0	8,248,443
				Total - Ministry of Labour and Social Welfare		4,271,443	1,317,000	220,000	1,537,000	1,720,000	720,000	0	8,248,443
<b>211000 - Ministry of Communities and Returns</b>													
	<b>211144 - Consolidate Returns Project</b>												
	<b>46200 - Consolidate Returns Project</b>												
0620	211140-071571	11053	01.2021-12.2023	Project 'NESER'									
					GG	9,150,598	500,000	0	500,000	500,000	500,000	0	10,650,598
0610	211155-119901	12380	01.2021-12.2023	Return project (Construction of houses for Returned)									
					GG	17,002,795	1,500,000	0	1,500,000	1,000,000	1,000,000	0	20,502,795
0620	211155-119902	12714	01.2021-12.2023	Project for communities									
					GG	22,391,327	2,000,000	0	2,000,000	1,500,000	1,500,000	0	27,391,327
				Total ( GG ) - Consolidate Returns Project		48,544,720	4,000,000	0	4,000,000	3,000,000	3,000,000	0	58,544,720
				Total - Consolidate Returns Project		48,544,720	4,000,000	0	4,000,000	3,000,000	3,000,000	0	58,544,720
				Total ( GG ) - Consolidate Returns Project		48,544,720	4,000,000	0	4,000,000	3,000,000	3,000,000	0	58,544,720
				Total - Consolidate Returns Project		48,544,720	4,000,000	0	4,000,000	3,000,000	3,000,000	0	58,544,720
				Total ( GG ) - Ministry of Communities and Returns		48,544,720	4,000,000	0	4,000,000	3,000,000	3,000,000	0	58,544,720
				Total - Ministry of Communities and Returns		48,544,720	4,000,000	0	4,000,000	3,000,000	3,000,000	0	58,544,720
<b>212000 - Ministry of Local Government</b>													
	<b>212155 - Central Administration Services</b>												
	<b>11312 - Central Administration</b>												

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### Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	212155-1626376	14588	02.2016-12.2023	IT equipment, upgrading of systems and maintenance									
					GG	464,576	100,000	0	100,000	100,000	100,000	0	764,576
0133	212155-1830681	15525	02.2018-12.2023	Donor Co-financing for the Municipal Performance Based Grant Scheme									
					GG	0	1,500,000	0	1,500,000	1,500,000	1,500,000	0	4,500,000
0133	212155-1832636	15633	02.2018-12.2023	Municipal Program for Development of Socio-Economic Infrastructure and Inter-Municipal Cooperation									
					GG	3,337,978	1,750,000	0	1,750,000	1,250,000	1,250,000	0	7,587,978
	Total ( GG ) - Central Administration					3,802,554	3,350,000	0	3,350,000	2,850,000	2,850,000	0	12,852,554
	Total - Central Administration					3,802,554	3,350,000	0	3,350,000	2,850,000	2,850,000	0	12,852,554
	Total ( GG ) - Central Administration Services					3,802,554	3,350,000	0	3,350,000	2,850,000	2,850,000	0	12,852,554
	Total - Central Administration Services					3,802,554	3,350,000	0	3,350,000	2,850,000	2,850,000	0	12,852,554
	Total ( GG ) - Ministry of Local Government					3,802,554	3,350,000	0	3,350,000	2,850,000	2,850,000	0	12,852,554
	Total - Ministry of Local Government					3,802,554	3,350,000	0	3,350,000	2,850,000	2,850,000	0	12,852,554
213000 - Ministry of Economy and Environment													
	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) - RWSPP									
					GG	5,500,000	3,000,000	0	3,000,000	3,000,000	2,000,000	0	13,500,000
0630	213165-2137840	18877	01.2021-12.2021	Dislocation and replacement of the pipe from AC to PE for the villages: Gexhe, Radoste, Ratkoc, Denje and Dobidol									
					GG	0	0	350,000	350,000	0	0	0	350,000
0630	213165-2137845	18878	01.2021-12.2021	Capital projects with co-financing in the water and waste sector in cooperation with POEs									
					GG	0	0	1,000,000	1,000,000	0	0	0	1,000,000
0520	213165-2139180	18886	01.2021-12.2023	Wastewater plant in Shtarice-Zllakuqan-Sverke-Gllareve									
					GG	0	0	150,000	150,000	0	0	0	150,000
	Total( GG ) - Waste and Water					5,500,000	3,000,000	1,500,000	4,500,000	3,000,000	2,000,000	0	15,000,000
	Total - Waste and Water					5,500,000	3,000,000	1,500,000	4,500,000	3,000,000	2,000,000	0	15,000,000

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### Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( GG ) - Unit for Policies and Mmonitor of POE					5,500,000	3,000,000	1,500,000	4,500,000	3,000,000	2,000,000	0	15,000,000
	Total - Unit for Policies and Mmonitor of POE					5,500,000	3,000,000	1,500,000	4,500,000	3,000,000	2,000,000	0	15,000,000
	213167 - Depatament of Post-Telecommunication and Tecnology Information												
	42300 - Depatament of Post-Telecommunication and Tecnology Information												
0133	213167-1935288	18361	05.2019-03.2021	Creation of the Digital Excellence Center in the Innovation and Training Park (ITP) -Prizren									
					GG	621,270	738,675	0	738,675	461,250	200,000	0	2,021,195
	Total( GG ) - Depatament of Post-Telecommunication and Tecnology Information					621,270	738,675	0	738,675	461,250	200,000	0	2,021,195
	Total - Depatament of Post-Telecommunication and Tecnology Information					621,270	738,675	0	738,675	461,250	200,000	0	2,021,195
	Total ( GG ) - Depatament of Post-Telecommunication and Tecnology Information					621,270	738,675	0	738,675	461,250	200,000	0	2,021,195
	Total - Depatament of Post-Telecommunication and Tecnology Information					621,270	738,675	0	738,675	461,250	200,000	0	2,021,195
	213171 - Kosovo Geological Service												
	27300 - Kosovo Geological Service												
0484	213161-1317580	13609	01.2013-12.2020	Laboratory of KJI									
					GG	1,507,064	420,000	0	420,000	500,000	0	0	2,427,064
	Total( GG ) - Kosovo Geological Service					1,507,064	420,000	0	420,000	500,000	0	0	2,427,064
	Total - Kosovo Geological Service					1,507,064	420,000	0	420,000	500,000	0	0	2,427,064
	Total ( GG ) - Kosovo Geological Service					1,507,064	420,000	0	420,000	500,000	0	0	2,427,064
	Total - Kosovo Geological Service					1,507,064	420,000	0	420,000	500,000	0	0	2,427,064
	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									
					GG	1,902,286	0	0	0	1,200,000	0	0	3,102,286
					FL	11,105,142	4,000,000	0	4,000,000	0	0	0	15,105,142
0435	213172-1730401	15372	01.2017-12.2022	Implementation program of EE measures									
					GG	721,323	735,522	0	735,522	500,000	0	0	1,956,845

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0435	213172-1935291	18364	01.2019-12.2020	Implementation of EE and RES measures at the Digital Excellence Center in ITP - Prizren									
					GG	69,577	50,000	0	50,000	200,000	200,000	0	519,577
	Total( GG ) - Kosovo Agency for Energy Efficiency					2,693,186	785,522	0	785,522	1,900,000	200,000	0	5,578,708
	Total ( Financed by Loans ) - Kosovo Agency for Energy Efficiency					11,105,142	4,000,000	0	4,000,000	0	0	0	15,105,142
	Total - Kosovo Agency for Energy Efficiency					13,798,328	4,785,522	0	4,785,522	1,900,000	200,000	0	20,683,850
	Total ( GG ) - Kosovo Agency for Energy Efficiency					2,693,186	785,522	0	785,522	1,900,000	200,000	0	5,578,708
	Total ( Financed by Loans ) - Kosovo Agency for Energy Efficiency					11,105,142	4,000,000	0	4,000,000	0	0	0	15,105,142
	Total - Kosovo Agency for Energy Efficiency					13,798,328	4,785,522	0	4,785,522	1,900,000	200,000	0	20,683,850
	213174 - Department of Planning, Construction and Housing												
		50400 - Department of Planning, Construction and Housing											
0620	210039-1933125	18108	.2019-12.2022	Drafting and co-ordinating zoning mapping at municipal level and spatial plans for specific areas									
					GG	120,000	50,000	0	50,000	100,000	0	0	270,000
1060	210039-1935155	18266	01.2019-12.2023	Social housing programs									
					GG	0	0	0	0	100,000	384,915	0	484,915
0610	214260-1213989	13389	03.2014-12.2023	Construction and renovation of houses for repatriated people									
					GG	2,606,268	50,000	0	50,000	100,000	400,000	0	3,156,268
	Total( GG ) - Department of Planning, Construction and Housing					2,726,268	100,000	0	100,000	300,000	784,915	0	3,911,183
	Total - Department of Planning, Construction and Housing					2,726,268	100,000	0	100,000	300,000	784,915	0	3,911,183
	Total ( GG ) - Department of Planning, Construction and Housing					2,726,268	100,000	0	100,000	300,000	784,915	0	3,911,183
	Total - Department of Planning, Construction and Housing					2,726,268	100,000	0	100,000	300,000	784,915	0	3,911,183
	213175 - Environment												
		50100 - Environment											
0510	210130-071708	10204	-2007-12.2023	Construction of an object for temporary preservation of dangerous waste									
					GG	131,562	0	0	0	0	200,000	0	331,562
0510	210130-1317217	13894	02.2014-12.2022	Construction of municipal landfill in Peja region									
					GG	50,000	0	50,000	50,000	250,000	450,000	0	800,000

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### Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0560	210130-1933112	18099	.2019-12.2019	Regulation of green spaces and planting of trees - Obiliq									
					GG	24,390	200,000	0	200,000	150,000	250,000	0	624,390
0530	210130-1935139	18254	03.2019-12.2019	Creation of green areas in Gjilan									
					GG	140,000	100,000	0	100,000	0	0	0	240,000
0510	210130-1935161	18270	01.2019-11.2022	Garbage Support Scheme in Kosovo - GIZ									
					GG	125,751	300,000	0	300,000	300,000	300,000	0	1,025,751
0550	213175-2139277	18904	02.2021-12.2021	Regulation of the city park in Obiliq									
					GG	0	0	38,000	38,000	0	0	0	38,000
				<b>Total( GG ) - Environment</b>		<b>471,703</b>	<b>600,000</b>	<b>88,000</b>	<b>688,000</b>	<b>700,000</b>	<b>1,200,000</b>	<b>0</b>	<b>3,059,703</b>
				<b>Total - Environment</b>		<b>471,703</b>	<b>600,000</b>	<b>88,000</b>	<b>688,000</b>	<b>700,000</b>	<b>1,200,000</b>	<b>0</b>	<b>3,059,703</b>
				<b>Total ( GG ) - Environment</b>		<b>471,703</b>	<b>600,000</b>	<b>88,000</b>	<b>688,000</b>	<b>700,000</b>	<b>1,200,000</b>	<b>0</b>	<b>3,059,703</b>
				<b>Total - Environment</b>		<b>471,703</b>	<b>600,000</b>	<b>88,000</b>	<b>688,000</b>	<b>700,000</b>	<b>1,200,000</b>	<b>0</b>	<b>3,059,703</b>
	<b>213176 - Expropriation</b>												
	<b>60500 - Office for Expropriation</b>												
0133	210134-1217079	13130	05.2008-11.2024	Expropriation									
					GG	215,736,828	2,302,507	0	2,302,507	11,431,938	14,428,918	0	243,900,191
					RfP	28,669,544	5,000,000	0	5,000,000	0	0	0	33,669,544
				<b>Total( GG ) - Office for Expropriation</b>		<b>215,736,828</b>	<b>2,302,507</b>	<b>0</b>	<b>2,302,507</b>	<b>11,431,938</b>	<b>14,428,918</b>	<b>0</b>	<b>243,900,191</b>
				<b>Total ( Revenue from PAK ) - Office for Expropriation</b>		<b>28,669,544</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,669,544</b>
				<b>Total - Office for Expropriation</b>		<b>244,406,372</b>	<b>7,302,507</b>	<b>0</b>	<b>7,302,507</b>	<b>11,431,938</b>	<b>14,428,918</b>	<b>0</b>	<b>277,569,735</b>
				<b>Total ( GG ) - Expropriation</b>		<b>215,736,828</b>	<b>2,302,507</b>	<b>0</b>	<b>2,302,507</b>	<b>11,431,938</b>	<b>14,428,918</b>	<b>0</b>	<b>243,900,191</b>
				<b>Total ( Revenue from PAK ) - Expropriation</b>		<b>28,669,544</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,669,544</b>
				<b>Total - Expropriation</b>		<b>244,406,372</b>	<b>7,302,507</b>	<b>0</b>	<b>7,302,507</b>	<b>11,431,938</b>	<b>14,428,918</b>	<b>0</b>	<b>277,569,735</b>
	<b>213177 - Regional Authority of River Basins</b>												
	<b>60800 - Regional Authority of River Basins</b>												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0560	205433-2037543	18744	04.2020-12.2022	Regulation of the riverbed Sitnica Vushtrri									
					GG	0	200,000	0	200,000	300,000	0	0	500,000
0530	210133-1213882	13124	03.2012-12.2023	Regulation of river bed "Krena" Gjakova									
					GG	779,739	200,000	0	200,000	250,000	700,000	0	1,929,739
0530	210133-1320047	13512	02.2013-10.2021	Regulation of river bed Drenica in Drenas									
					GG	2,374,600	100,000	0	100,000	0	0	0	2,474,600
0530	210133-1730118	15140	01.2018-11.2022	The survey, repair and monitoring devices of existing dams in Kosovo									
					GG	0	100,000	0	100,000	200,000	0	0	300,000
0520	210133-1730123	15143	01.2019-12.2021	Drafting of the water cadastre (according to AU SIU)									
					GG	425,000	50,000	0	50,000	50,000	200,000	0	725,000
0530	210133-1730125	15146	01.2018-12.2021	Renovation and construction of protective infrastructure along the White Drini and Sitnica River									
					GG	39,718	100,000	0	100,000	0	0	0	139,718
0630	210133-1730463	15406	02.2017-11.2023	Water Supply Shipol - Bruce, Mitrovice									
					GG	273,981	879,116	0	879,116	2,000,000	2,000,000	0	5,153,097
0530	210133-1830674	15585	03.2018-11.2019	Regulation of the Drini i Bardhe river bed - Kline / Klina									
					GG	100,000	150,000	0	150,000	0	0	0	250,000
0560	210133-1832650	15642	03.2018-11.2022	Regulation of Lumbardhi bedding in Decan									
					GG	1,005,079	1,000,000	0	1,000,000	325,000	300,000	0	2,630,079
0520	210133-1933126	18109	02.2019-12.2021	Arrangement of river beds in villages, Hoqe e Madhe, Brestoc, Hoqe e Madhe, Nagavc, Krushe e Madhe-Rahovec									
					GG	224,994	75,000	0	75,000	0	0	0	299,994
0560	210136-1832750	15712	01.2018-10.2023	Regulation of Iber - Mitrovica river beds									
					GG	653,477	78,788	0	78,788	0	100,000	0	832,265
0560	210136-1832752	15713	01.2018-12.2022	Regulation of the Sitnica riverbed - Mitrovica									
					GG	1,350,000	100,000	0	100,000	200,000	200,000	0	1,850,000
0530	210136-1832828	15795	03.2018-11.2023	Building the Toplluha Bed, in the City of Suhareka									
					GG	428,572	250,000	0	250,000	250,000	0	0	928,572

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0520	210136-1935124	18241	01.2019-12.2021	Arrangement of Krivareka River bed to Domaroc bridge									
					GG	1,129,192	100,000	0	100,000	50,000	100,000	0	1,379,192
0520	210136-1935132	18249	02.2019-11.2022	65/5000 Adjustment of bedding and degraded areas of the Desivojce River									
					GG	110,612	50,000	0	50,000	0	50,000	0	210,612
0520	210136-1935137	18252	02.2021-12.2023	Regulation of riverbed Klina Erenik									
					GG	100,000	180,000	0	180,000	100,000	200,000	0	580,000
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									
					GG	35,423	50,000	0	50,000	0	0	0	85,423
0520	210136-1935396	18510	01.2019-12.2021	Construction of sewage system in village Novoselle, Radac, Jabllanice e Madhe, Dubovee Madhe, Ozdrim									
					GG	287,705	100,000	0	100,000	0	50,000	0	437,705
0540	213177-2137874	18881	01.2021-12.2023	Uredjenje korita reke Kline									
					GG	0	0	100,000	100,000	0	0	0	100,000
0630	213177-2139177	18883	01.2021-12.2023	Izgradnja akumulacionog jezera za pijac?u vodu u op?tini Klina									
					GG	0	0	400,000	400,000	0	0	0	400,000
0630	213177-2139178	18884	01.2021-12.2022	Construction of the water reservoir of Pusi i Atit									
					GG	0	0	650,000	650,000	0	0	0	650,000
0560	213177-2139179	18885	01.2021-09.2022	Dam Construction at Ura Fshejt									
					GG	0	0	150,000	150,000	0	0	0	150,000
0520	213177-2139181	18887	01.2021-12.2023	Sewage for 18 villages of the Municipality of Decani									
					GG	0	0	200,000	200,000	0	0	0	200,000
0421	213177-2139182	18888	01.2021-12.2021	Construction of a dam for irrigation in the village of Vranoc									
					GG	0	0	140,000	140,000	0	0	0	140,000
0630	213177-2139285	18912	02.2021-12.2021	Construction of water supply in the neighborhood Agim Ramadani - Junik									
					GG	0	0	80,000	80,000	0	0	0	80,000
0520	213178-2137868	18880	01.2021-12.2021	Construction of sewage plant in Gjakova									
					GG	0	0	400,000	400,000	0	0	0	400,000



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0550	213178-2137888	18882	01.2021-12.2021	Cleaning of the brook bed and canal in Obiliq									
					GG	0	0	60,000	60,000	0	0	0	60,000
	Total( GG ) - Regional Authority of River Basins					9,318,094	3,762,904	2,180,000	5,942,904	3,725,000	3,900,000	0	22,885,998
	Total - Regional Authority of River Basins					9,318,094	3,762,904	2,180,000	5,942,904	3,725,000	3,900,000	0	22,885,998
	Total ( GG ) - Regional Authority of River Basins					9,318,094	3,762,904	2,180,000	5,942,904	3,725,000	3,900,000	0	22,885,998
	Total - Regional Authority of River Basins					9,318,094	3,762,904	2,180,000	5,942,904	3,725,000	3,900,000	0	22,885,998
	213178 - Agency of Environmental Protection												
		43600 - Agency of Environmental Protection											
1060	205434-2037545	18748	03.2020-12.2021	Electrification and electrical equipment in Gadima Cave									
					GG	0	10,000	0	10,000	0	0	0	10,000
0560	210137-1420647	13917	09.2014-08.2017	Marking and digitalization of protected nature zones									
					GG	44,223	10,000	0	10,000	10,000	10,000	0	74,223
0560	210137-1420672	14419	01.2014-12.2023	Upgrading of the existing meteorological network and its automation									
					GG	149,491	50,000	0	50,000	150,000	100,000	0	449,491
0560	210137-1935144	18259	01.2019-09.2019	Cadastre (register) of hazardous chemicals and wastes									
					GG	0	10,000	0	10,000	10,000	10,000	0	30,000
0540	213177-2137867	18879	01.2021-09.2023	Construction of the square in Rahovec									
					GG	0	0	200,000	200,000	0	0	0	200,000
0160	213178-2139282	18909	02.2021-12.2021	Construction of hygiene facility in Decan									
					GG	0	0	140,000	140,000	0	0	0	140,000
0473	213178-2139284	18911	03.2021-12.2021	Electrification of the mountains of Decan									
					GG	0	0	100,000	100,000	0	0	0	100,000
	Total( GG ) - Agency of Environmental Protection					193,715	80,000	440,000	520,000	170,000	120,000	0	1,003,715
	Total - Agency of Environmental Protection					193,715	80,000	440,000	520,000	170,000	120,000	0	1,003,715
	Total ( GG ) - Agency of Environmental Protection					193,715	80,000	440,000	520,000	170,000	120,000	0	1,003,715

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Agency of Environmental Protection					193,715	80,000	440,000	520,000	170,000	120,000	0	1,003,715
	213179 - Kosovo Cadastral Agency												
	60100 - Cadastral Services												
0133	210137-2035590	18750	03.2020-12.2021	Leveling grid and height reference system									
					GG	0	110,000	0	110,000	0	0	0	110,000
0133	210138-1420391	13906	02.2014-12.2023	Extention of database centre (Hardware+Software)									
					GG	546,051	253,000	0	253,000	450,000	400,000	0	1,649,051
0620	210138-1420403	14585	03.2014-12.2023	Expansion of the ACA Intranet with new modules									
					GG	7,900	0	0	0	5,000	5,000	0	17,900
	Total( GG ) - Cadastral Services					553,951	363,000	0	363,000	455,000	405,000	0	1,776,951
	Total - Cadastral Services					553,951	363,000	0	363,000	455,000	405,000	0	1,776,951
	Total ( GG ) - Kosovo Cadastral Agency					553,951	363,000	0	363,000	455,000	405,000	0	1,776,951
	Total - Kosovo Cadastral Agency					553,951	363,000	0	363,000	455,000	405,000	0	1,776,951
	213183 - Department of Innovation												
	29600 - Department of Innovation												
0411	222010-1832674	15654	02.2018-12.2023	Construction of Innovation Center and Business Incubator in Prishtina									
					GG	409,486	346,393	0	346,393	200,000	200,000	0	1,155,879
	Total ( GG ) - Department of Innovation					409,486	346,393	0	346,393	200,000	200,000	0	1,155,879
	Total - Department of Innovation					409,486	346,393	0	346,393	200,000	200,000	0	1,155,879
	Total ( GG ) - Department of Innovation					409,486	346,393	0	346,393	200,000	200,000	0	1,155,879
	Total - Department of Innovation					409,486	346,393	0	346,393	200,000	200,000	0	1,155,879
	Total ( GG ) - Ministry of Economy and Environment					239,731,565	12,499,001	4,208,000	16,707,001	22,843,188	23,438,833	0	302,720,587
	Total ( FL ) - Ministry of Economy and Environment					11,105,142	4,000,000	0	4,000,000	0	0	0	15,105,142
	Total ( RfP ) - Ministry of Economy and Environment					28,669,544	5,000,000	0	5,000,000	0	0	0	33,669,544
	Total - Ministry of Economy and Environment					279,506,252	21,499,001	4,208,000	25,707,001	22,843,188	23,438,833	0	351,495,274

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
214000 - Ministry of Internal Affairs													
	214155 - Central Administration Services												
	11314 - Central Administration												
0133	214155-1728140	15154	02.2021-12.2023	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"									
					GG	128,731	95,894	0	95,894	51,780	110,712	0	387,117
0360	214155-1730271	15157	02.2020-12.2023	CYBER SECURITY ESTABLISHMENT									
					GG	95,689	500,000	0	500,000	500,000	500,000	0	1,595,689
	Total( GG ) - Central Administration					224,420	595,894	0	595,894	551,780	610,712	0	1,982,806
	Total - Central Administration					224,420	595,894	0	595,894	551,780	610,712	0	1,982,806
	Total ( GG ) - Central Administration Services					224,420	595,894	0	595,894	551,780	610,712	0	1,982,806
	Total - Central Administration Services					224,420	595,894	0	595,894	551,780	610,712	0	1,982,806
	214159 - Agency of Civil Registration												
	14800 - Agency of Civil Registrationn												
0133	214149-119492	12815	01.2021-12.2023	Construction and Renovation of QKRA-ve and Operating Additions -Vushtrri,Skenderaj,Decan									
					GG	4,041,198	797,271	0	797,271	649,833	832,449	0	6,320,751
0133	214155-1832756	15716	02.2021-12.2023	Supply with reservoir (Kopresor, UPS, IT, Air Conditioning, Surveillance cameras)									
					GG	22,070	60,000	0	60,000	60,000	60,000	0	202,070
0160	214159-1420697	14329	02.2021-12.2023	Construction of DDP, Prishtina									
					GG	500,000	500,000	0	500,000	500,000	500,000	0	2,000,000
0160	214210-119481	12201	02.2021-12.2023	Creation of electronic archive									
					GG	1,009,058	500,000	0	500,000	500,000	500,000	0	2,509,058
	Total( GG ) - Agency of Civil Registrationn					5,572,327	1,857,271	0	1,857,271	1,709,833	1,892,449	0	11,031,880
	Total - Agency of Civil Registrationn					5,572,327	1,857,271	0	1,857,271	1,709,833	1,892,449	0	11,031,880
	Total ( GG ) - Agency of Civil Registration					5,572,327	1,857,271	0	1,857,271	1,709,833	1,892,449	0	11,031,880
	Total - Agency of Civil Registration					5,572,327	1,857,271	0	1,857,271	1,709,833	1,892,449	0	11,031,880

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
<b>214162 - Kosovo Agency for Forensics</b>													
<b>35000 - Kosovo Agency for Forensics</b>													
0310	214162-1320048	13515	02.2013-11.2022	Annex premise of KFA									
					GG	817,848	461,046	0	461,046	424,446	469,778	0	2,173,118
				<b>Total( GG ) - Kosovo Agency for Forensics</b>		<b>817,848</b>	<b>461,046</b>	<b>0</b>	<b>461,046</b>	<b>424,446</b>	<b>469,778</b>	<b>0</b>	<b>2,173,118</b>
				<b>Total - Kosovo Agency for Forensics</b>		<b>817,848</b>	<b>461,046</b>	<b>0</b>	<b>461,046</b>	<b>424,446</b>	<b>469,778</b>	<b>0</b>	<b>2,173,118</b>
				<b>Total ( GG ) - Kosovo Agency for Forensics</b>		<b>817,848</b>	<b>461,046</b>	<b>0</b>	<b>461,046</b>	<b>424,446</b>	<b>469,778</b>	<b>0</b>	<b>2,173,118</b>
				<b>Total - Kosovo Agency for Forensics</b>		<b>817,848</b>	<b>461,046</b>	<b>0</b>	<b>461,046</b>	<b>424,446</b>	<b>469,778</b>	<b>0</b>	<b>2,173,118</b>
<b>214220 - Emergency Management Agency</b>													
<b>32700 - Emergency Management Agency</b>													
0443	214220-1213940	13162	07.2019-12.2022	Construction of the facility AME									
					GG	1,170,118	615,618	0	615,618	510,026	721,608	0	3,017,370
0320	214220-1627909	14693	02.2016-11.2022	Supply of Fire and Rescue Vehicles									
					GG	26,829	20,000	0	20,000	30,000	200,000	0	276,829
					RfP	283,276	0	0	0	0	0	0	283,276
0320	214220-1932979	18012	02.2019-09.2022	Supply with breathing money and air cylinders - Servicing and attesting them									
					GG	0	367,000	0	367,000	383,000	100,000	0	850,000
				<b>Total( GG ) - Emergency Management Agency</b>		<b>1,196,946</b>	<b>1,002,618</b>	<b>0</b>	<b>1,002,618</b>	<b>923,026</b>	<b>1,021,608</b>	<b>0</b>	<b>4,144,198</b>
				<b>Total ( Revenue from PAK ) - Emergency Management Agency</b>		<b>283,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283,276</b>
				<b>Total - Emergency Management Agency</b>		<b>1,480,222</b>	<b>1,002,618</b>	<b>0</b>	<b>1,002,618</b>	<b>923,026</b>	<b>1,021,608</b>	<b>0</b>	<b>4,427,474</b>
				<b>Total ( GG ) - Emergency Management Agency</b>		<b>1,196,946</b>	<b>1,002,618</b>	<b>0</b>	<b>1,002,618</b>	<b>923,026</b>	<b>1,021,608</b>	<b>0</b>	<b>4,144,198</b>
				<b>Total ( Revenue from PAK ) - Emergency Management Agency</b>		<b>283,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283,276</b>
				<b>Total - Emergency Management Agency</b>		<b>1,480,222</b>	<b>1,002,618</b>	<b>0</b>	<b>1,002,618</b>	<b>923,026</b>	<b>1,021,608</b>	<b>0</b>	<b>4,427,474</b>
<b>214230 - Kosovo Police Inspectorate</b>													
<b>32900 - Kosovo Police Inspectorate</b>													

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0360	214230-1728105	15159	01.2020-08.2023	Supply with official vehicles									
					GG	0	125,000	0	125,000	105,000	129,000	0	359,000
0360	214230-1728128	15162	06.2018-11.2023	Supply with surveillance equipment									
					GG	13,842	39,150	0	39,150	39,768	39,774	0	132,534
0360	214230-1830609	15553	03.2018-09.2023	Supply with IT devices (SOFTWARE and other device for data base)									
					GG	5,497	20,000	0	20,000	20,000	20,000	0	65,497
0360	214230-1935225	18320	03.2019-09.2023	Functionalization and digitization of the PIK Archive									
					GG	19,897	20,000	0	20,000	20,000	20,000	0	79,897
0360	214230-2035573	18553	02.2020-09.2023	Renovation of the main building and associated facilities of PIK									
					GG	0	40,000	0	40,000	40,000	40,000	0	120,000
	Total( GG ) - Kosovo Police Inspectorate					39,236	244,150	0	244,150	224,768	248,774	0	756,928
	Total - Kosovo Police Inspectorate					39,236	244,150	0	244,150	224,768	248,774	0	756,928
	Total ( GG ) - Kosovo Police Inspectorate					39,236	244,150	0	244,150	224,768	248,774	0	756,928
	Total - Kosovo Police Inspectorate					39,236	244,150	0	244,150	224,768	248,774	0	756,928
	214251 - Kosovo Police												
	30400 - Support Services												
0310	205236-072175	30025	01.2014-12.2023	Purchase of weapons									
					GG	3,296,353	300,000	0	300,000	300,000	300,000	0	4,196,353
0310	205326-06705	12218	02.2014-12.2023	Bullet-proof vests and body armours									
					GG	904,737	150,000	0	150,000	150,000	350,000	0	1,554,737
0310	214251-1626049	14601	06.2015-12.2023	Construction of new Police facilities									
					GG	2,534,632	1,015,000	0	1,015,000	1,125,000	1,140,000	0	5,814,632
					RfP	83,212	0	0	0	0	0	0	83,212
0310	214251-1626050	14602	01.2016-06.2023	Renovation of Police Facilities and Infrastructure									
					GG	426,532	120,000	0	120,000	178,000	200,000	0	924,532

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0320	214251-1830651	15581	01.2017-12.2023	Various police equipment									
					GG	301,169	100,000	0	100,000	100,000	100,000	0	601,169
0310	305327-072172	12205	01.2014-12.2023	Transport vehicles									
					GG	10,559,170	680,000	0	680,000	680,000	850,000	0	12,769,170
0310	305328-072258	30120	06.2008-12.2023	Confidential -DKKO									
					GG	2,807,525	200,000	0	200,000	200,000	200,000	0	3,407,525
0310	305340-06741	12211	01.2014-12.2023	Radio communication system									
					GG	2,135,831	250,000	0	250,000	235,000	235,000	0	2,855,831
0310	305340-072308	30046	01.2014-12.2023	Information technology equipment									
					GG	5,280,061	600,000	0	600,000	400,000	300,000	0	6,580,061
0310	305340-072310	12736	01.2014-12.2023	Supportive network equipment and microwave antennas									
					GG	2,083,431	210,000	0	210,000	210,000	145,000	0	2,648,431
0310	305340-072316	30037	02.2014-12.2023	Transport vehicles									
					GG	15,434,395	2,415,000	0	2,415,000	1,850,000	2,075,000	0	21,774,395
0310	305340-072349	30041	02.2014-12.2023	Police equipment - logistics									
					GG	13,740,286	758,972	0	758,972	678,840	1,068,812	0	16,246,910
0310	305340-091702	11145	02.2014-11.2023	Network and data security system									
					GG	1,225,022	180,000	0	180,000	147,000	150,000	0	1,702,022
0310	305342-091627	11150	02.2011-11.2023	Advanced equipment for surveillance and state border check									
					GG	1,575,409	40,000	0	40,000	200,000	40,000	0	1,855,409
0310	305342-091652	11149	02.2011-12.2023	Specialized equipment for Border Police									
					GG	2,539,227	100,000	0	100,000	100,000	100,000	0	2,839,227
	Total( GG ) - Support Services					64,843,777	7,118,972	0	7,118,972	6,553,840	7,253,812	0	85,770,401
	Total ( Revenue from PAK ) - Support Services					83,212	0	0	0	0	0	0	83,212
	Total - Support Services					64,926,988	7,118,972	0	7,118,972	6,553,840	7,253,812	0	85,853,612

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( GG ) - Kosovo Police					64,843,777	7,118,972	0	7,118,972	6,553,840	7,253,812	0	85,770,401
	Total ( Revenue from PAK ) - Kosovo Police					83,212	0	0	0	0	0	0	83,212
	Total - Kosovo Police					64,926,988	7,118,972	0	7,118,972	6,553,840	7,253,812	0	85,853,612
	214385 - Kosovo Academy for Public Safety												
	91500 - Kosovo Academy for Public Safety												
0950	214385-119759	13169	04.2020-12.2021	Baying of information technology equipment									
					GG	167,530	50,000	0	50,000	117,314	0	0	334,844
0950	214385-1420757	14605	03.2018-12.2021	The construction of the school building in KAPS									
					GG	1,350,409	600,000	0	600,000	0	0	0	1,950,409
0950	214385-1525613	14330	01.2021-11.2021	Vehicle Purchasing for the Needs of KAPS									
					GG	0	129,167	0	129,167	0	0	0	129,167
0133	214385-2035551	18551	01.2022-12.2023	Construction of ASP Seat Canteen Facility in KAPS									
					GG	0	0	0	0	600,000	793,925	0	1,393,925
	Total( GG ) - Kosovo Academy for Public Safety					1,517,939	779,167	0	779,167	717,314	793,925	0	3,808,345
	Total - Kosovo Academy for Public Safety					1,517,939	779,167	0	779,167	717,314	793,925	0	3,808,345
	Total ( GG ) - Kosovo Academy for Public Safety					1,517,939	779,167	0	779,167	717,314	793,925	0	3,808,345
	Total - Kosovo Academy for Public Safety					1,517,939	779,167	0	779,167	717,314	793,925	0	3,808,345
	214391 - Engineering and Building Management												
	12300 - Departament Standard And Policy of IMGB												
0111	101002-1730166	15057	02.2018-12.2023	Blinaja Project									
					GG	0	50,000	0	50,000	500,000	1,800,000	0	2,350,000
					RfP	400,000	0	0	0	0	0	0	400,000
0112	201027-096371	11286	05.2016-12.2023	Start building the KTA - Customs Building									
					GG	408,674	679,236	0	679,236	4,000,000	3,717,095	0	8,805,005
					RfP	424,069	0	0	0	0	0	0	424,069

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	202037-093546	10012	06.2009-12.2023	New government complex in Hajvalia near Prishtina									
					GG	263,438	450,000	0	450,000	440,000	4,500,000	0	5,653,438
0133	202037-106853	12061	01.2010-12.2022	Complex Rilindja- Assessment of complex Rilindja and Renovation of Annex B,C and D									
					GG	0	36,000	0	36,000	47,242	507,242	0	590,484
0133	202037-1214207	12992	01.2012-12.2023	Renovation of Government Facilities									
					GG	3,710,307	950,000	0	950,000	510,000	900,000	0	6,070,307
0360	202037-1317621	13437	01.2013-12.2022	Construction of accompanying buildings of KIA									
					GG	5,518,873	3,100,000	0	3,100,000	2,800,000	1,000,000	0	12,418,873
					RfP	505,573	0	0	0	0	0	0	505,573
0474	202037-1832754	15715	03.2018-12.2022	Construction of the Building for the Office of the Presidency									
					GG	0	2,000,000	0	2,000,000	2,000,000	0	0	4,000,000
					RfP	242,242	0	0	0	0	0	0	242,242
0721	206086-1832776	15732	02.2018-12.2023	Project and construction of the Prishtina Hospitality									
					GG	182,000	600,000	0	600,000	1,384,744	3,636,804	0	5,803,548
0912	208111-1627930	14780	02.2016-12.2021	Building of primary school in Pozhoran-Viti									
					GG	951,724	250,000	0	250,000	0	0	0	1,201,724
0912	208111-1627936	14782	02.2016-06.2021	Construction of primary school in Rahovec									
					GG	1,121,535	50,000	0	50,000	0	0	0	1,171,535
0912	208111-1730471	15414	02.2017-11.2022	Multiethnic school in Northern Mitrovica									
					GG	0	50,000	0	50,000	50,000	0	0	100,000
0921	208111-1730472	15415	02.2017-11.2021	The elementary school in Upper Fushtice - Drenas									
					GG	434,166	260,000	0	260,000	0	0	0	694,166
0911	208111-1730473	15416	02.2017-10.2021	Construction of kindergarten in Prizren									
					GG	386,747	165,000	0	165,000	0	0	0	551,747
0921	208111-1730474	15417	02.2017-11.2021	Construction of vocational high school in Komoran, Drenas									
					GG	1,585,911	1,340,000	0	1,340,000	0	0	0	2,925,911



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	208155-1317769	13473	03.2014-12.2020	Construction of primary school in Peja									
					GG	801,965	50,000	0	50,000	0	0	0	851,965
0950	208155-1317774	13478	03.2015-12.2022	Construction of music school in Prizren									
					GG	337,244	600,000	0	600,000	660,000	0	0	1,597,244
0912	208155-1420802	14031	06.2016-06.2021	Construction of elementary school Emin Duraku in Bajaqin Podujeva									
					GG	997,424	20,000	0	20,000	0	0	0	1,017,424
0960	208155-1730391	15355	03.2017-11.2022	Construction of the center for evaluation and standard									
					GG	732,678	990,000	0	990,000	150,000	0	0	1,872,678
0941	242112-1214031	13216	07.2012-12.2022	Construction and Design of two faculty in Mitrovica									
					GG	12,800,957	1,300,000	0	1,300,000	900,000	200,000	0	15,200,957
					RfP	2,953,295	0	0	0	0	0	0	2,953,295
0330	250012-1420828	14018	02.2015-12.2021	Construction of Prosecutor's office in Mitrovica									
					GG	0	50,000	0	50,000	0	0	0	50,000
0443	318425-1730277	15235	02.2018-12.2022	Construction of ICMM office building									
					GG	430,675	500,000	0	500,000	1,100,000	0	0	2,030,675
0111	319430-119419	12806	01.2017-12.2021	Construction of building of IMC									
					GG	580,898	349,000	0	349,000	0	0	0	929,898
0970	322445-1830603	18007	03.2019-12.2021	Building of the Academy of Justice's objectivity									
					GG	264,529	1,031,000	0	1,031,000	0	0	0	1,295,529
0330	328461-1213900	13252	01.2015-12.2022	Design and Construction of the Basic Court in Peja									
					GG	0	50,000	0	50,000	50,000	0	0	100,000
0330	328461-1213920	13251	01.2014-12.2019	Design and construction of the annex to the Basic Court in Gjakova									
					GG	1,111,553	20,000	0	20,000	0	0	0	1,131,553
0330	328461-1214394	13550	03.2015-12.2022	Facility Design and Construction of Basic Court branch in Novoberda									
					GG	207,800	150,000	0	150,000	100,000	0	0	457,800

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total( GG ) - Departament Standard And Policy of IMGB					32,829,097	15,090,236	0	15,090,236	14,691,986	16,261,141	0	78,872,460
	Total ( Revenue from PAK ) - Departament Standard And Policy of IMGB					4,525,179	0	0	0	0	0	0	4,525,179
	Total - Departament Standard And Policy of IMGB					37,354,276	15,090,236	0	15,090,236	14,691,986	16,261,141	0	83,397,639
	Total ( GG ) - Engineering and Building Management					32,829,097	15,090,236	0	15,090,236	14,691,986	16,261,141	0	78,872,460
	Total ( Revenue from PAK ) - Engineering and Building Management					4,525,179	0	0	0	0	0	0	4,525,179
	Total - Engineering and Building Management					37,354,276	15,090,236	0	15,090,236	14,691,986	16,261,141	0	83,397,639
	214394 - Information Society Agency												
	12600 - Information Society Agency												
0133	202043-071733	10423	02.2010-12.2022	Project - E-governing									
					GG	5,423,322	1,209,650	0	1,209,650	1,050,000	1,080,000	0	8,762,972
0133	202043-119679	12658	01.2011-12.2023	Interopelability									
					GG	1,566,625	200,000	0	200,000	200,000	300,000	0	2,266,625
0133	202073-1525775	14388	07.2015-12.2022	Hardware Capacity building for the state Data Center and Consultancy									
					GG	49,772	10,000	0	10,000	10,000	10,000	0	79,772
0133	202073-1933117	18010	02.2019-12.2023	CIBERNETIC SECURITY									
					GG	176,019	140,000	0	140,000	102,010	200,000	0	618,029
0111	202073-1935246	18335	02.2019-12.2022	THE COMPUTER STATE NETWORK									
					GG	66,606	80,000	0	80,000	80,000	110,000	0	336,606
0133	202073-1935512	18399	02.2019-07.2023	Construction of support center									
					GG	449,592	350,000	0	350,000	400,000	400,000	0	1,599,592
0133	202073-1935514	18400	03.2019-10.2023	Development of SISH cyber security									
					GG	0	200,000	0	200,000	150,000	136,804	0	486,804
0133	202073-1935516	18401	03.2019-04.2023	Establishment of system PAKS Radiology									
					GG	0	300,000	0	300,000	300,000	300,000	0	900,000
	Total ( GG ) - Information Society Agency					7,731,937	2,489,650	0	2,489,650	2,292,010	2,536,804	0	15,050,401

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				<b>Total - Information Society Agency</b>		<b>7,731,937</b>	<b>2,489,650</b>	<b>0</b>	<b>2,489,650</b>	<b>2,292,010</b>	<b>2,536,804</b>	<b>0</b>	<b>15,050,401</b>
				<b>Total ( GG ) - Information Society Agency</b>		<b>7,731,937</b>	<b>2,489,650</b>	<b>0</b>	<b>2,489,650</b>	<b>2,292,010</b>	<b>2,536,804</b>	<b>0</b>	<b>15,050,401</b>
				<b>Total - Information Society Agency</b>		<b>7,731,937</b>	<b>2,489,650</b>	<b>0</b>	<b>2,489,650</b>	<b>2,292,010</b>	<b>2,536,804</b>	<b>0</b>	<b>15,050,401</b>
				<b>Total ( GG ) - Ministry of Internal Affairs</b>		<b>114,773,526</b>	<b>29,639,004</b>	<b>0</b>	<b>29,639,004</b>	<b>28,089,003</b>	<b>31,089,003</b>	<b>0</b>	<b>203,590,536</b>
				<b>Total ( RfP ) - Ministry of Internal Affairs</b>		<b>4,891,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,891,666</b>
				<b>Total - Ministry of Internal Affairs</b>		<b>119,665,193</b>	<b>29,639,004</b>	<b>0</b>	<b>29,639,004</b>	<b>28,089,003</b>	<b>31,089,003</b>	<b>0</b>	<b>208,482,202</b>
<b>215000 - Ministry of Justice</b>													
	<b>215256 - Kosovo Probation Service</b>												
		<b>33600 - Kosovo Correctional Service</b>											
0340	215256-071648	10165	02.2018-12.2021	Renovations of inner blocks and supplementary prison objects									
					GG	3,233,395	110,000	0	110,000	100,000	200,000	0	3,643,395
0340	215256-071659	10167	05.2020-11.2020	Renovation of roof (maintenance of QP and prison objects roofs)									
					GG	303,693	0	0	0	0	35,000	0	338,693
0340	215256-071856	10210	01.2018-12.2022	Emergency expenditures (interventions at water, power and heating systems.									
					GG	679,508	10,000	0	10,000	10,000	10,000	0	709,508
0340	215256-071873	10208	04.2008-11.2022	Heating, ventilation, instalation and renovation									
					GG	428,282	40,000	0	40,000	35,000	55,000	0	558,282
0340	215256-071923	10514	02.2018-12.2022	Safety equipment for riot control									
					GG	535,520	25,000	0	25,000	40,000	40,000	0	640,520
0340	215256-092999	11068	01.2018-11.2022	Laundry kitchen equipment									
					GG	296,496	30,000	0	30,000	18,000	18,000	0	362,496
0340	215256-095158	11067	03.2018-11.2020	Lavantaria dhe pajimet									
					GG	301,185	35,000	0	35,000	30,000	0	0	366,185
0340	215256-1625851	14609	04.2020-10.2022	Asphalting of some roads and sidewalks in the Dubrava Correctional Centre									
					GG	0	0	0	0	85,000	85,000	0	170,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						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									
					GG	56,717	0	0	0	0	20,000	0	76,717
0340	215256-1626003	14617	04.2017-11.2022	Installation of signaling system with sensors throughout the perimeter of prisons and other centers									
					GG	34,387	0	0	0	20,000	0	0	54,387
0340	215256-1626020	14618	05.2017-10.2021	Installing of cameras in all centers KCS									
					GG	25,605	48,000	0	48,000	45,000	0	0	118,605
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									
					GG	53,420	0	0	0	25,000	15,000	0	93,420
0340	215256-1728295	15170	03.2017-09.2022	Water supply from wells in Correctional Center in Dubrava									
					GG	110,984	20,000	0	20,000	0	0	0	130,984
0340	215256-1730229	15514	02.2018-09.2020	Deployment of trasnformer in QK Lipjan									
					GG	0	0	0	0	38,000	0	0	38,000
0340	215256-1730234	15516	03.2019-09.2022	Introducing XR Protection Systems in Prison Institutions									
					GG	118,984	30,000	0	30,000	40,000	37,000	0	225,984
0340	215256-1730236	18005	03.2020-10.2022	Installation of locks - door rails in the High Security Prison									
					GG	0	32,000	0	32,000	45,000	0	0	77,000
0340	215256-1933130	18111	03.2019-10.2019	Construction of orchards in Bugs Institutions									
					GG	24,454	23,000	0	23,000	23,000	15,000	0	85,454
0340	215256-1933204	18117	02.2020-11.2020	Supplying with mattress and blanket									
					GG	0	145,000	0	145,000	116,000	250,000	0	511,000
0340	215256-2035635	18576	02.2020-11.2022	Supply of vehicles for KCS needs									
					GG	0	0	0	0	55,000	50,000	0	105,000
0340	215256-2035654	18580	02.2020-11.2020	Supply of equipment necessary for the entity									
					GG	0	28,000	0	28,000	40,000	0	0	68,000
0340	215256-2035656	18582	01.2020-10.2022	Adjusting floors in Correctional Institutions									
					GG	0	36,000	0	36,000	55,000	90,000	0	181,000

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### Schedule 3.2 Capital Projects for Central Level

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0340	215256-2035674	18590	02.2022-12.2022	Distribution of visitor and staff entrance to Pristina Detention Center and tunnel opening									
					GG	0	65,000	0	65,000	55,000	55,000	0	175,000
0340	215256-2035691	18602	01.2022-12.2022	Distribution of entrance for visitors and staff to the Gijlan Detention Center									
					GG	0	68,000	0	68,000	100,000	0	0	168,000
0340	215256-2137738	18816	02.2021-10.2023	Construction of refrigerated rooms for storing fruits and vegetables									
					GG	0	0	0	0	10,000	3,000	0	13,000
0340	215256-2137740	18818	01.2021-10.2022	Installation of irrigation system in Correctional Institutions									
					GG	0	0	0	0	20,000	9,000	0	29,000
0340	215256-2137744	18819	03.2021-08.2023	Setting up the incubator for seedlings									
					GG	0	0	10,000	10,000	0	18,000	0	28,000
	Total ( GG ) - Kosovo Correctional Service					6,202,630	745,000	10,000	755,000	1,005,000	1,005,000	0	8,967,630
	Total - Kosovo Correctional Service					6,202,630	745,000	10,000	755,000	1,005,000	1,005,000	0	8,967,630
	Total ( GG ) - Kosovo Probation Service					6,202,630	745,000	10,000	755,000	1,005,000	1,005,000	0	8,967,630
	Total - Kosovo Probation Service					6,202,630	745,000	10,000	755,000	1,005,000	1,005,000	0	8,967,630
	Total ( GG ) - Ministry of Justice					6,202,630	745,000	10,000	755,000	1,005,000	1,005,000	0	8,967,630
	Total - Ministry of Justice					6,202,630	745,000	10,000	755,000	1,005,000	1,005,000	0	8,967,630
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									
					GG	170,360	150,000	0	150,000	100,000	100,000	0	520,360
0113	216155-095048	11073	02.2013-12.2022	Furniture for MFA									
					GG	178,634	50,000	0	50,000	30,000	20,000	0	278,634
0113	216155-095051	11074	02.2010-12.2022	Computer for MFA									
					GG	165,461	50,000	0	50,000	30,000	20,000	0	265,461

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0113	216155-095064	11075	03.2013-12.2022	Technology Equipmnet									
					GG	1,629,213	250,000	0	250,000	50,000	50,000	0	1,979,213
0113	216155-106689	12248	03.2011-12.2022	Equipment for software									
					GG	65,548	100,000	0	100,000	10,000	20,000	0	195,548
0113	216155-1730186	15173	01.2017-12.2022	Security Communication System for the Ministry of Foreign Affairs and Diplomatic Missions									
					GG	0	1,600,000	0	1,600,000	1,100,000	1,600,000	0	4,300,000
				<b>Total( GG ) - Central Administration</b>		<b>2,209,216</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>	<b>1,320,000</b>	<b>1,810,000</b>	<b>0</b>	<b>7,539,216</b>
				<b>Total - Central Administration</b>		<b>2,209,216</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>	<b>1,320,000</b>	<b>1,810,000</b>	<b>0</b>	<b>7,539,216</b>
				<b>Total ( GG ) - Central Administration Services</b>		<b>2,209,216</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>	<b>1,320,000</b>	<b>1,810,000</b>	<b>0</b>	<b>7,539,216</b>
				<b>Total - Central Administration Services</b>		<b>2,209,216</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>	<b>1,320,000</b>	<b>1,810,000</b>	<b>0</b>	<b>7,539,216</b>
	<b>216258 - Embassy</b>												
	<b>14300 - Embassy</b>												
0113	216258-094121	11076	02.2013-12.2022	vehicles for embassies									
					GG	2,422,504	300,000	0	300,000	75,000	100,000	0	2,897,504
0113	216258-095053	11078	02.2013-12.2022	Purchase of Embassy Buildings									
					GG	2,406,123	565,000	0	565,000	0	985,000	0	3,956,123
0113	216258-1217018	13183	03.2013-12.2022	Renovation of object for Embasse									
					GG	199,509	30,000	0	30,000	0	0	0	229,509
				<b>Total ( GG ) - Embassy</b>		<b>5,028,136</b>	<b>895,000</b>	<b>0</b>	<b>895,000</b>	<b>75,000</b>	<b>1,085,000</b>	<b>0</b>	<b>7,083,136</b>
				<b>Total - Embassy</b>		<b>5,028,136</b>	<b>895,000</b>	<b>0</b>	<b>895,000</b>	<b>75,000</b>	<b>1,085,000</b>	<b>0</b>	<b>7,083,136</b>
				<b>Total ( GG ) - Embassy</b>		<b>5,028,136</b>	<b>895,000</b>	<b>0</b>	<b>895,000</b>	<b>75,000</b>	<b>1,085,000</b>	<b>0</b>	<b>7,083,136</b>
				<b>Total - Embassy</b>		<b>5,028,136</b>	<b>895,000</b>	<b>0</b>	<b>895,000</b>	<b>75,000</b>	<b>1,085,000</b>	<b>0</b>	<b>7,083,136</b>
				<b>Total ( GG ) - Ministry of Foreign Affairs and the Diaspora</b>		<b>7,237,352</b>	<b>3,095,000</b>	<b>0</b>	<b>3,095,000</b>	<b>1,395,000</b>	<b>2,895,000</b>	<b>0</b>	<b>14,622,352</b>
				<b>Total - Ministry of Foreign Affairs and the Diaspora</b>		<b>7,237,352</b>	<b>3,095,000</b>	<b>0</b>	<b>3,095,000</b>	<b>1,395,000</b>	<b>2,895,000</b>	<b>0</b>	<b>14,622,352</b>
	<b>217000 - Ministry of Defense</b>												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	<b>217155 - Central Administration Services</b>												
	<b>11317 - Central Administration</b>												
0210	217155-1213727	13184	04.2012-09.2025	No tactical vehicles									
					GG	187,844	140,000	0	140,000	0	0	0	327,844
0210	217155-1625975	14620	03.2016-11.2025	Other equipment									
					GG	16,185	0	0	0	10,000	10,000	0	36,185
0210	217155-1830650	15580	02.2018-12.2025	M113Modernization of security system in MKSF with security equipmentPC (armored personnel vehicle)									
					GG	124,250	170,000	0	170,000	300,000	300,000	0	894,250
	<b>Total( GG ) - Central Administration</b>					<b>328,279</b>	<b>310,000</b>	<b>0</b>	<b>310,000</b>	<b>310,000</b>	<b>310,000</b>	<b>0</b>	<b>1,258,279</b>
	<b>Total - Central Administration</b>					<b>328,279</b>	<b>310,000</b>	<b>0</b>	<b>310,000</b>	<b>310,000</b>	<b>310,000</b>	<b>0</b>	<b>1,258,279</b>
	<b>Total ( GG ) - Central Administration Services</b>					<b>328,279</b>	<b>310,000</b>	<b>0</b>	<b>310,000</b>	<b>310,000</b>	<b>310,000</b>	<b>0</b>	<b>1,258,279</b>
	<b>Total - Central Administration Services</b>					<b>328,279</b>	<b>310,000</b>	<b>0</b>	<b>310,000</b>	<b>310,000</b>	<b>310,000</b>	<b>0</b>	<b>1,258,279</b>
	<b>217250 - Kosovo Security Force</b>												
	<b>36000 - Kosovo Security Force</b>												
0210	217250-095512	11113	01.2012-08.2025	Ammunition									
					GG	4,408,091	1,710,000	0	1,710,000	0	0	0	6,118,091
0210	217250-1110009	11120	02.2011-09.2025	Furniture									
					GG	79,106	5,000	0	5,000	5,000	5,000	0	94,106
0210	217250-1110014	12763	02.2011-09.2025	Operational Equipment (Field Device									
					GG	996,097	200,000	0	200,000	0	0	0	1,196,097
0210	217250-1110025	11123	02.2011-10.2025	Other equipment									
					GG	2,950,627	1,104,800	0	1,104,800	1,095,000	300,000	0	5,450,427
0210	217250-1110054	12771	03.2022-11.2023	Construction of observers and checkpoints in all KSF barracks									
					GG	1,180,987	0	0	0	100,000	200,000	0	1,480,987
0210	217250-1110055	12772	03.2022-12.2022	Repairing and adjusting the lighting of spaces in KSF barracks									
					GG	288,828	0	0	0	100,000	0	0	388,828

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0210	217250-1110056	12773	03.2021-11.2022	Security fences in all KSF barracks									
					GG	577,364	100,000	0	100,000	100,000	0	0	777,364
0210	217250-1110062	12756	03.2011-11.2025	3/4T 4*4(76) (tactical vehicles)									
					GG	13,295,785	300,000	0	300,000	800,000	0	0	14,395,785
0210	217250-1111934	12752	01.2011-12.2025	Radio tactical equipment									
					GG	7,676,880	290,000	0	290,000	544,500	0	0	8,511,380
0210	217250-1112006	12291	01.2012-12.2021	Digitalization of facilities to KSF									
					GG	1,673,604	147,000	0	147,000	0	0	0	1,820,604
0210	217250-1112007	12777	01.2014-11.2025	Ammunition easy as PSO-se									
					GG	2,401,725	3,448,904	0	3,448,904	566,000	0	0	6,416,629
					RfP	2,209,488	0	0	0	0	0	0	2,209,488
0210	217250-119988	11100	05.2011-10.2025	Autobus - minibus ( 5 / 5)									
					GG	2,293,927	1,280,000	0	1,280,000	850,364	0	0	4,424,291
0210	217250-1213669	11095	06.2012-11.2025	Automjete jotaktikt (AJT) (5)									
					GG	724,051	210,000	0	210,000	0	0	0	934,051
0210	217250-1213695	13188	05.2012-11.2025	Truck with equipment adequate for the maintenance of vehicles									
					GG	238,900	350,000	0	350,000	0	0	0	588,900
0210	217250-1213710	13194	05.2012-10.2025	Equipment for demining									
					GG	212,135	20,000	0	20,000	0	0	0	232,135
0210	217250-1420683	13974	02.2014-11.2025	medical equipments -polyclinic									
					GG	775,364	0	0	0	0	250,000	0	1,025,364
0210	217250-1523290	14273	02.2016-10.2024	Van PKV									
					GG	168,680	250,000	0	250,000	200,000	0	0	618,680
0210	217250-1523313	14284	04.2017-10.2025	Transporting trailer									
					GG	0	250,000	0	250,000	0	0	0	250,000



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0210	217250-1625864	14622	03.2019-12.2023	Building range of individual shooting in KSF barracks									
					GG	169,189	0	0	0	180,000	180,000	0	529,189
0210	217250-1625866	14624	03.2016-10.2025	Tools for vehicle services / stoarge									
					GG	159,075	50,000	0	50,000	100,000	0	0	309,075
0210	217250-1728185	15174	03.2022-12.2023	Construction of warehouses for Logistics 1- 5 classes in the KSF Kazermate									
					GG	507,731	0	0	0	300,000	400,000	0	1,207,731
0210	217250-1728186	15175	03.2021-12.2022	Artillery's ammunition store Istog									
					GG	0	100,000	0	100,000	100,000	0	0	200,000
0210	217250-1728200	15179	02.2022-12.2023	Range for tactical excercies up to Battalion level									
					GG	0	0	0	0	200,000	400,000	0	600,000
0210	217250-1728202	15180	02.2020-12.2021	Construction of facility for accomodation in Pomozotin									
					GG	300,868	240,000	0	240,000	0	0	0	540,868
0210	217250-1728214	15189	03.2017-11.2025	frokes									
					GG	98,900	170,000	0	170,000	0	0	0	268,900
0210	217250-1728220	15191	03.2019-10.2025	Truck 5 T 6x6 (5 items)									
					GG	0	1,260,000	0	1,260,000	1,400,000	0	0	2,660,000
0210	217250-1728223	15192	03.2019-11.2025	Truck 5 T 4x4 ( )									
					GG	0	430,000	0	430,000	0	0	0	430,000
0210	217250-1728224	15193	04.2019-11.2025	Truck 8 x8 (3 items									
					GG	0	1,600,000	0	1,600,000	1,850,000	0	0	3,450,000
0210	217250-1728237	15199	02.2018-11.2025	Truck 5T 10T 20T 40T									
					GG	867,000	400,000	0	400,000	0	0	0	1,267,000
0210	217250-1830634	15569	03.2020-12.2023	LFC facility construction in Pirshtina									
					GG	0	0	0	0	0	300,000	0	300,000
0210	217250-1830637	15571	04.2018-12.2021	construction of new facility for BAT 2 COMP B,C									
					GG	130,727	450,000	0	450,000	0	0	0	580,727

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0210	217250-1830638	15572	03.2020-11.2022	Contrsuction of new communication facility									
					GG	0	450,000	0	450,000	600,000	0	0	1,050,000
0210	217250-1830644	15576	04.2019-10.2021	Construction of a culinary facility at the KSF barracks in Pristina									
					GG	371,785	120,000	0	120,000	0	0	0	491,785
0210	217250-1830652	15582	02.2023-12.2023	Construction of retransmitting points of communication									
					GG	0	0	0	0	0	300,000	0	300,000
0210	217250-1830679	15587	03.2018-12.2025	Computers									
					GG	0	10,000	0	10,000	10,000	10,000	0	30,000
0210	217250-1933078	18068	03.2019-12.2021	Modernizing the IT network									
					GG	1,614,730	100,000	0	100,000	0	0	0	1,714,730
0210	217250-1933100	18089	03.2020-11.2023	Rekonstrukcija poligona KSF-a									
					GG	75,218	0	0	0	100,000	100,000	0	275,218
0210	217250-1933118	18102	02.2020-11.2021	Construction of warehouses at the KSF Barracks in Istog and Pomezot									
					GG	0	300,000	0	300,000	0	0	0	300,000
0210	217250-1933119	18103	03.2020-11.2022	IConstruction of heavy duty car servicing									
					GG	0	700,000	0	700,000	500,000	0	0	1,200,000
0210	217250-1933120	18104	03.2021-11.2021	Renovation of warehouses in the KSF barracks in Mitrovica and Gjilan									
					GG	0	0	0	0	100,000	0	0	100,000
0210	217250-1933124	18107	02.2023-09.2023	Construction of the facility - a simulator for manipulating military vehicles									
					GG	0	0	0	0	0	200,000	0	200,000
0210	217250-1933129	18110	02.2020-12.2023	Construction of Armory Depot in the KSF Barracks in Ferizaj, Gjilan, Istog and Mitrovica									
					GG	0	400,000	0	400,000	0	500,000	0	900,000
0210	217250-1933138	18115	03.2019-11.2021	Building a facility for QSU									
					GG	0	750,000	0	750,000	0	0	0	750,000
0210	217250-1933142	18118	03.2021-12.2021	IConstruction of a rescue search range at the KSF Barracks in Pomezit									
					GG	0	0	0	0	70,000	0	0	70,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0210	217250-1933152	18124	03.2019-09.2021	IConstruction of the central storage depot at the KSF barracks in Pristina									
					GG	0	50,000	0	50,000	0	0	0	50,000
0210	217250-1933164	18133	03.2021-12.2022	Construction of the alignment slope at the KSF Barracks in Mitrovica									
					GG	0	50,000	0	50,000	200,000	0	0	250,000
0210	217250-1933169	18137	03.2021-10.2022	Extension of firing ranges at the KSF Barracks in Ferizaj									
					GG	0	50,000	0	50,000	100,000	0	0	150,000
0210	217250-1933195	18156	03.2021-12.2021	Construction of the guard facility									
					GG	0	0	0	0	100,000	0	0	100,000
0210	217250-1933196	18157	03.2021-11.2023	Construction of ammunition depots									
					GG	0	0	0	0	810,000	1,500,000	0	2,310,000
0210	217250-1933198	18159	02.2022-12.2023	Construction of warehouses for weapons									
					GG	0	0	0	0	300,000	700,000	0	1,000,000
0210	217250-2035839	18652	03.2021-12.2023	Garages and Hangars									
					GG	0	100,000	0	100,000	100,000	200,000	0	400,000
0210	217250-2035842	18654	02.2022-12.2023	Annex of warehouses ofArmament, munition, muniton up to 12,7mm calibres									
					GG	0	0	0	0	950,000	450,000	0	1,400,000
0210	217250-2035847	18657	02.2022-12.2022	Construction of swimming pool for raining in CPR									
					GG	0	0	0	0	70,000	0	0	70,000
0210	217250-2037510	18781	03.2020-12.2022	Armament Systems									
					GG	1,457,920	8,785,000	0	8,785,000	9,789,136	0	0	20,032,056
					RfP	0	2,000,000	0	2,000,000	0	0	0	2,000,000
0210	217250-2137712	18805	02.2021-11.2023	Security devices									
					GG	0	0	200,000	200,000	400,000	0	0	600,000
0210	217250-2137716	18806	01.2023-12.2025	Communication Systems and Equipment									
					GG	0	0	0	0	0	580,000	0	580,000

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### Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0210	217250-2137718	18807	03.2023-12.2023	Construction of a car repair shop in the KSF Barracks in Pomozot									
					GG	0	0	0	0	0	200,000	0	200,000
0210	217250-2137720	18808	03.2021-11.2022	Renovation of buildings and construction of the annex to the Command building in the KSF Barracks Pomozotin									
					GG	0	0	100,000	100,000	200,000	0	0	300,000
0210	217250-2137724	18809	02.2023-11.2025	Systems and platforms, armaments and ammunition									
					GG	0	0	0	0	0	13,660,000	0	13,660,000
0210	217250-2137726	18810	03.2021-12.2023	Construction of warehouses and hangars in KSF Barracks									
					GG	0	0	100,000	100,000	100,000	300,000	0	500,000
0210	217250-2137729	18811	03.2021-12.2021	Construction of water supply and sewerage network in KSF Barracks									
					GG	0	0	100,000	100,000	0	0	0	100,000
0210	217250-2137732	18812	03.2021-12.2023	Expropriation of property (Babaj i Bokes) for the construction of the KSF polygon									
					GG	0	0	100,000	100,000	100,000	100,000	0	300,000
0210	217250-2137733	18813	02.2023-11.2025	Tactical Truck									
					GG	0	0	0	0	0	1,720,000	0	1,720,000
0210	217250-2137734	18814	02.2023-12.2025	Vehicles									
					GG	0	0	0	0	0	35,000	0	35,000
0210	217250-2137737	18815	03.2021-11.2023	Tactical vehicles / Blind									
					GG	0	0	410,000	410,000	30,000	1,140,000	0	1,580,000
0210	217250-2137739	18817	03.2022-11.2025	Engineering vehicles									
					GG	0	0	0	0	400,000	1,680,000	0	2,080,000
0210	304320-1112308	12776	02.2014-11.2024	Armored vehicles									
					GG	21,885,742	340,000	0	340,000	390,000	0	0	22,615,742
	Total ( GG ) - Kosovo Security Force					67,581,034	26,570,704	1,010,000	27,580,704	23,910,000	25,410,000	0	144,481,738
	Total ( RfP ) - Kosovo Security Force					2,209,488	2,000,000	0	2,000,000	0	0	0	4,209,488
	Total - Kosovo Security Force					69,790,522	28,570,704	1,010,000	29,580,704	23,910,000	25,410,000	0	148,691,226

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### Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( GG ) - Kosovo Security Force					67,581,034	26,570,704	1,010,000	27,580,704	23,910,000	25,410,000	0	144,481,738
	Total ( RfP ) - Kosovo Security Force					2,209,488	2,000,000	0	2,000,000	0	0	0	4,209,488
	Total - Kosovo Security Force					69,790,522	28,570,704	1,010,000	29,580,704	23,910,000	25,410,000	0	148,691,226
	Total ( GG ) - Ministry of Defense					67,909,313	26,880,704	1,010,000	27,890,704	24,220,000	25,720,000	0	145,740,017
	Total ( RfP ) - Ministry of Defense					2,209,488	2,000,000	0	2,000,000	0	0	0	4,209,488
	Total - Ministry of Defense					70,118,801	28,880,704	1,010,000	29,890,704	24,220,000	25,720,000	0	149,949,505
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									
					GG	1,130,492	100,000	0	100,000	100,000	100,000	0	1,430,492
0731	206085-1112250	12109	02.2017-11.2020	Medical equipment for hospital wards									
					GG	769,621	73,000	0	73,000	73,000	73,000	0	988,621
0731	206085-1213651	13036	04.2017-10.2020	Medical equipment									
					GG	545,898	30,000	0	30,000	30,000	30,000	0	635,898
0731	206085-1213739	13021	04.2017-09.2020	Medical and administrative inventory									
					GG	444,016	50,000	0	50,000	50,000	50,000	0	594,016
0731	206085-1213917	13017	03.2017-10.2020	Medical equipment									
					GG	1,073,523	100,000	0	100,000	100,000	100,000	0	1,373,523
0731	206085-1213918	13035	03.2017-10.2020	Medical and administrative inventory									
					GG	128,652	25,000	0	25,000	25,000	25,000	0	203,652
0731	206085-1213919	13028	04.2020-11.2020	Medical and administrative inventory									
					GG	396,797	50,000	0	50,000	50,000	50,000	0	546,797
0731	206085-1213928	13030	04.2020-11.2020	Medical equipment									
					GG	1,172,590	100,000	0	100,000	100,000	100,000	0	1,472,590

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### Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0731	206085-1213929	13032	03.2017-11.2020	Medical and administrative inventory									
					GG	136,716	30,000	0	30,000	30,000	30,000	0	226,716
0731	206085-1213932	13033	03.2017-12.2020	Medical equipment									
					GG	825,598	100,000	0	100,000	100,000	100,000	0	1,125,598
0731	206085-1213934	13018	03.2017-10.2020	Medical and administrative inventory									
					GG	516,947	50,000	0	50,000	50,000	50,000	0	666,947
0731	206085-1213935	13039	03.2016-11.2020	Medical and administrative inventory									
					GG	218,308	40,000	0	40,000	40,000	40,000	0	338,308
0731	206085-1213954	13024	02.2018-12.2020	Medical and administrative inventory									
					GG	321,867	50,000	0	50,000	50,000	50,000	0	471,867
0731	206085-1213959	13025	02.2018-12.2020	Medical equipment									
					GG	889,202	100,000	0	100,000	100,000	100,000	0	1,189,202
	<b>Total ( GG ) - Regional Secondary Health Care Services</b>					<b>8,570,228</b>	<b>898,000</b>	<b>0</b>	<b>898,000</b>	<b>898,000</b>	<b>898,000</b>	<b>0</b>	<b>11,264,228</b>
	<b>Total - Regional Secondary Health Care Services</b>					<b>8,570,228</b>	<b>898,000</b>	<b>0</b>	<b>898,000</b>	<b>898,000</b>	<b>898,000</b>	<b>0</b>	<b>11,264,228</b>
	<b>70100 - KCUC Tertiary Health Services</b>												
0732	206085-1213902	13014	01.2017-11.2020	Other infrastructure and renovation of sanitary joints for all clinics									
					GG	1,232,272	100,000	0	100,000	200,000	200,000	0	1,732,272
0732	206085-1213908	13012	01.2017-11.2020	Thermal insulation of buildings and fasad work									
					GG	776,728	150,000	0	150,000	150,000	150,000	0	1,226,728
0732	206085-1213909	13013	01.2017-11.2020	Infrastruktura in environmental regulation									
					GG	288,422	52,000	0	52,000	52,000	52,000	0	444,422
0732	206085-1213910	13016	01.2017-12.2020	Medical and administrative inventory									
					GG	1,378,498	170,000	0	170,000	170,000	170,000	0	1,888,498
0722	220085-1730107	15201	02.2017-10.2020	Construction of Sports Medicine Building with the Psychiatric Clinic									
					GG	2,342,698	500,000	0	500,000	0	0	0	2,842,698

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0722	220085-1832744	15707	02.2018-11.2018	Medical Equipment for the Need of Budget Programs of University Clinical Hospital Services of Kosovo									
					GG	2,446,448	1,200,000	0	1,200,000	2,000,000	2,000,000	0	7,646,448
					RfP	2,971,523	0	0	0	0	0	0	2,971,523
0721	220085-1832746	15709	02.2018-03.2020	Modernization of Infrastructure of Hospital Facilities of UCHSK Budget Programs									
					GG	2,610,774	1,200,000	0	1,200,000	2,000,000	2,000,000	0	7,810,774
					RfP	2,230,205	0	0	0	0	0	0	2,230,205
0722	220085-1832747	15710	03.2018-07.2020	Construction of the Facility for the Hemato Onkologic Clinic									
					GG	134,765	500,000	0	500,000	500,000	500,000	0	1,634,765
0732	220085-1935095	18222	03.2019-10.2020	84/5000 Renovation and Expansion with the Upgrading of Existing Building of Orthopedic Clinic									
					GG	339,539	1,000,000	0	1,000,000	0	0	0	1,339,539
0731	220085-1935100	18227	03.2019-11.2020	Designing and building a new building of the Nephrology Clinic									
					GG	0	500,000	0	500,000	500,000	500,000	0	1,500,000
0721	220085-1935523	18528	01.2019-09.2019	Purchase of equipment for radiotherapy LINAC+two bunker + equipment for Clinic Of Oncology									
					GG	0	100,000	0	100,000	0	0	0	100,000
	Total ( GG ) - KCUC Tertiary Health Services					11,550,143	5,472,000	0	5,472,000	5,572,000	5,572,000	0	28,166,143
	Total ( Revenue from PAK ) - KCUC Tertiary Health Services					5,201,728	0	0	0	0	0	0	5,201,728
	Total - KCUC Tertiary Health Services					16,751,871	5,472,000	0	5,472,000	5,572,000	5,572,000	0	33,367,871
	70900 - QSKUK-Tertiary Health Services												
0732	206085-1213997	13041	03.2018-11.2020	Medical equipment for hospital wards									
					GG	497,208	65,000	0	65,000	65,000	65,000	0	692,208
0732	206085-1213999	13043	01.2018-11.2020	Medical and administrative inventory									
					GG	108,778	30,000	0	30,000	30,000	30,000	0	198,778
0723	220085-1832687	15660	03.2018-02.2021	the construction of a new building at the University Hospital Clinical Center of Kosovo									
					GG	77,231	100,000	0	100,000	200,000	200,000	0	577,231
	Total ( GG ) - QSKUK-Tertiary Health Services					683,217	195,000	0	195,000	295,000	295,000	0	1,468,217

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	<b>Total - QSKUK-Tertiary Health Services</b>					<b>683,217</b>	<b>195,000</b>	<b>0</b>	<b>195,000</b>	<b>295,000</b>	<b>295,000</b>	<b>0</b>	<b>1,468,217</b>
	<b>71200 - Mental Health Service</b>												
0732	206086-1213983	13051	02.2018-11.2020	Medical and administrative inventory									
					GG	162,967	47,000	0	47,000	47,000	47,000	0	303,967
	<b>Total ( GG ) - Mental Health Service</b>					<b>162,967</b>	<b>47,000</b>	<b>0</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	<b>0</b>	<b>303,967</b>
	<b>Total - Mental Health Service</b>					<b>162,967</b>	<b>47,000</b>	<b>0</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	<b>0</b>	<b>303,967</b>
	<b>72700 - Other Tertiary Health Programs</b>												
0722	206086-1213946	13053	02.2018-10.2020	Medical equipment									
					GG	406,508	50,000	0	50,000	50,000	50,000	0	556,508
0732	206086-1213947	13055	02.2018-11.2020	Medical and administrative inventory									
					GG	73,245	10,000	0	10,000	10,000	10,000	0	103,245
	<b>Total( GG ) - Other Tertiary Health Programs</b>					<b>479,753</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>659,753</b>
	<b>Total - Other Tertiary Health Programs</b>					<b>479,753</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>659,753</b>
	<b>Total ( GG ) - Secondary and Tertiary health care Services</b>					<b>21,446,308</b>	<b>6,672,000</b>	<b>0</b>	<b>6,672,000</b>	<b>6,872,000</b>	<b>6,872,000</b>	<b>0</b>	<b>41,862,308</b>
	<b>Total ( Revenue from PAK ) - Secondary and Tertiary health care Services</b>					<b>5,201,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,201,728</b>
	<b>Total - Secondary and Tertiary health care Services</b>					<b>26,648,036</b>	<b>6,672,000</b>	<b>0</b>	<b>6,672,000</b>	<b>6,872,000</b>	<b>6,872,000</b>	<b>0</b>	<b>47,064,036</b>
	<b>220086 - Central Administration of SHSKUK</b>												
	<b>11320 - Central Administration of SHSKUK</b>												
0732	206085-093700	10959	03.2009-12.2017	Medical equipment									
					GG	7,698,601	300,000	0	300,000	562,000	562,000	0	9,122,601
					RfP	841,814	0	0	0	0	0	0	841,814
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									
					GG	398,918	400,000	0	400,000	0	0	0	798,918
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									
					GG	149,941	1,222,500	0	1,222,500	1,722,500	1,722,500	0	4,817,441



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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0732	220085-1627653	14639	03.2016-09.2018	Medical equipment for the Radiology Service of the General hospitals									
					GG	914,313	312,000	0	312,000	850,000	850,000	0	2,926,313
0731	220085-1935109	18232	02.2019-01.2022	Modernization of Infrastructure of Unification Units of SHSKUK									
					GG	0	200,000	0	200,000	800,000	800,000	0	1,800,000
					RfP	1,364,542	0	0	0	0	0	0	1,364,542
0722	220085-1935114	18235	02.2019-11.2021	Purchase of Medical Devices for the Ingredients Unit of SHSKUK									
					GG	734,199	200,000	0	200,000	900,000	900,000	0	2,734,199
	Total ( GG ) - Central Administration of SHSKUK					9,895,972	2,634,500	0	2,634,500	4,834,500	4,834,500	0	22,199,472
	Total ( RfP ) - Central Administration of SHSKUK					2,206,356	0	0	0	0	0	0	2,206,356
	Total - Central Administration of SHSKUK					12,102,328	2,634,500	0	2,634,500	4,834,500	4,834,500	0	24,405,828
	Total ( GG ) - Central Administration of SHSKUK					9,895,972	2,634,500	0	2,634,500	4,834,500	4,834,500	0	22,199,472
	Total ( RfP ) - Central Administration of SHSKUK					2,206,356	0	0	0	0	0	0	2,206,356
	Total - Central Administration of SHSKUK					12,102,328	2,634,500	0	2,634,500	4,834,500	4,834,500	0	24,405,828
	Total ( GG ) - Hospital, Clinical and University Service of Kosovo HCUSK					31,342,280	9,306,500	0	9,306,500	11,706,500	11,706,500	0	64,061,780
	Total ( RfP ) - Hospital, Clinical and University Service of Kosovo HCUSK					7,408,084	0	0	0	0	0	0	7,408,084
	Total - Hospital, Clinical and University Service of Kosovo HCUSK					38,750,364	9,306,500	0	9,306,500	11,706,500	11,706,500	0	71,469,864
221000 - Ministry Of Regional Development													
	221010 - Central Administration												
	11321 - Central Administration												
0474	221010-2037511	18782	03.2020-12.2020	Regional Development Program									
					GG	362,123	1,200,000	0	1,200,000	1,500,000	1,500,000	0	4,562,123
	Total ( GG ) - Central Administration					362,123	1,200,000	0	1,200,000	1,500,000	1,500,000	0	4,562,123
	Total - Central Administration					362,123	1,200,000	0	1,200,000	1,500,000	1,500,000	0	4,562,123
	Total ( GG ) - Central Administration					362,123	1,200,000	0	1,200,000	1,500,000	1,500,000	0	4,562,123
	Total - Central Administration					362,123	1,200,000	0	1,200,000	1,500,000	1,500,000	0	4,562,123

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( GG ) - Ministry Of Regional Development					362,123	1,200,000	0	1,200,000	1,500,000	1,500,000	0	4,562,123
	Total - Ministry Of Regional Development					362,123	1,200,000	0	1,200,000	1,500,000	1,500,000	0	4,562,123
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									
					GG	0	500,000	0	500,000	0	0	0	500,000
	Total ( GG ) - Administration of Health Insurance Fund					0	500,000	0	500,000	0	0	0	500,000
	Total - Administration of Health Insurance Fund					0	500,000	0	500,000	0	0	0	500,000
	Total ( GG ) - Administration of Health Insurance Fund					0	500,000	0	500,000	0	0	0	500,000
	Total - Administration of Health Insurance Fund					0	500,000	0	500,000	0	0	0	500,000
	Total ( GG ) - Health Insurance Fund					0	500,000	0	500,000	0	0	0	500,000
	Total - Health Insurance Fund					0	500,000	0	500,000	0	0	0	500,000
230000 - Independent Procurement Commission													
	230094 - Independent Procurement Commission												
	14500 - Independent Procurement Commission												
0160	230094-1932981	18011	03.2019-12.2022	Advancing e-Procurement Infrastructure									
					GG	143,865	50,000	0	50,000	100,000	100,000	0	393,865
	Total ( GG ) - Independent Procurement Commission					143,865	50,000	0	50,000	100,000	100,000	0	393,865
	Total - Independent Procurement Commission					143,865	50,000	0	50,000	100,000	100,000	0	393,865
	Total ( GG ) - Independent Procurement Commission					143,865	50,000	0	50,000	100,000	100,000	0	393,865
	Total - Independent Procurement Commission					143,865	50,000	0	50,000	100,000	100,000	0	393,865
	Total ( GG ) - Independent Procurement Commission					143,865	50,000	0	50,000	100,000	100,000	0	393,865
	Total - Independent Procurement Commission					143,865	50,000	0	50,000	100,000	100,000	0	393,865
231000 - Academy of Science and Arts													

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### Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
232000 - Contingent Expenditures													
	232180 - Contingent Expenditures												
	13100 - Contingent Expenditures												
0112	232180-1217070	13255	01.2009-12.2023	Unspecified projects 2017-2019									
					GG	0	2,000,000	0	2,000,000	2,000,000	1,930,000	0	5,930,000
	Total ( GG ) - Contingent Expenditures					0	2,000,000	0	2,000,000	2,000,000	1,930,000	0	5,930,000
	Total - Contingent Expenditures					0	2,000,000	0	2,000,000	2,000,000	1,930,000	0	5,930,000
	Total ( GG ) - Contingent Expenditures					0	2,000,000	0	2,000,000	2,000,000	1,930,000	0	5,930,000
	Total - Contingent Expenditures					0	2,000,000	0	2,000,000	2,000,000	1,930,000	0	5,930,000
	Total ( GG ) - Contingent Expenditures					0	2,000,000	0	2,000,000	2,000,000	1,930,000	0	5,930,000
	Total - Contingent Expenditures					0	2,000,000	0	2,000,000	2,000,000	1,930,000	0	5,930,000
235000 - Regulatory Authority of Electronic and Postal Communications													
	235260 - Regulatory Authority of Electronic and Postal Communications												
	11323 - Regulatory Authority of Electronic and Postal Communications												
0460	235260-119805	12359	05.2021-04.2023	Management system for the numbers locomotion									
					GG	0	422,500	0	422,500	550,000	200,000	0	1,172,500
0460	235260-1523363	14300	03.2021-12.2021	Development of platform for on line application									
					GG	0	35,000	0	35,000	0	0	0	35,000
0460	235260-1933064	18056	03.2021-11.2021	Advancing hardware systems									
					GG	0	20,000	0	20,000	0	60,000	0	80,000
0460	235260-1933069	18061	03.2021-09.2021	Implementation of alarm and fire alarm systems									
					GG	18,230	5,000	0	5,000	0	0	0	23,230
0460	235260-1933080	18070	03.2019-11.2021	A SYSTEM OF MANAGING CIBERNETIC INFORMATION AND CURRENT EVENTS									
					GG	13,298	0	0	0	0	50,000	0	63,298
0460	235260-1933189	18152	02.2021-12.2021	Advancement of the System for Monitoring the Quality of Electronic Communications Services (Purchase of additional equipment and software upgrade for voice and SMS monitoring)									
					GG	0	17,500	0	17,500	0	50,000	0	67,500

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### Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0460	235260-1935105	18229	02.2022-12.2022	Upgrades to System Drive Test Tools									
					GG	0	0	0	0	50,000	50,000	0	100,000
0460	235260-2035782	18625	06.2023-11.2023	Construction of RAEPC Needs Facility									
					GG	0	0	0	0	0	190,000	0	190,000
	Total ( GG ) - Regulatory Authority of Electronic and Postal Communications					31,528	500,000	0	500,000	600,000	600,000	0	1,731,528
	Total - Regulatory Authority of Electronic and Postal Communications					31,528	500,000	0	500,000	600,000	600,000	0	1,731,528
	Total ( GG ) - Regulatory Authority of Electronic and Postal Communications					31,528	500,000	0	500,000	600,000	600,000	0	1,731,528
	Total - Regulatory Authority of Electronic and Postal Communications					31,528	500,000	0	500,000	600,000	600,000	0	1,731,528
	Total ( GG ) - Regulatory Authority of Electronic and Postal Communications					31,528	500,000	0	500,000	600,000	600,000	0	1,731,528
	Total - Regulatory Authority of Electronic and Postal Communications					31,528	500,000	0	500,000	600,000	600,000	0	1,731,528
236000 - Anti-Corruption Agency													
238000 - Energy Regulatory Office													
	238285 - Energy Regulatory Office												
		42500 - Energy Regulatory Office											
0435	238285-1933219	18395	02.2019-11.2019	IT server, storage, UPS and data storage devices (disk to disk)									
					GG	0	50,800	0	50,800	70,800	70,800	0	192,400
	Total ( GG ) - Energy Regulatory Office					0	50,800	0	50,800	70,800	70,800	0	192,400
	Total - Energy Regulatory Office					0	50,800	0	50,800	70,800	70,800	0	192,400
	Total ( GG ) - Energy Regulatory Office					0	50,800	0	50,800	70,800	70,800	0	192,400
	Total - Energy Regulatory Office					0	50,800	0	50,800	70,800	70,800	0	192,400
	Total ( GG ) - Energy Regulatory Office					0	50,800	0	50,800	70,800	70,800	0	192,400
	Total - Energy Regulatory Office					0	50,800	0	50,800	70,800	70,800	0	192,400
239000 - Privatisation Agency of Kosovo													
	239278 - Central Administration												
		22900 - Central Administration											

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### Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	239278-096320	11225	04.2009-06.2019	Purchase of equipment within capital expenditures									
					GG	156,844	50,000	0	50,000	70,000	70,000	0	346,844
	Total ( GG ) - Central Administration					156,844	50,000	0	50,000	70,000	70,000	0	346,844
	Total - Central Administration					156,844	50,000	0	50,000	70,000	70,000	0	346,844
	Total ( GG ) - Central Administration					156,844	50,000	0	50,000	70,000	70,000	0	346,844
	Total - Central Administration					156,844	50,000	0	50,000	70,000	70,000	0	346,844
	Total ( GG ) - Privatisation Agency of Kosovo					156,844	50,000	0	50,000	70,000	70,000	0	346,844
	Total - Privatisation Agency of Kosovo					156,844	50,000	0	50,000	70,000	70,000	0	346,844
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									
					GG	3,996,242	385,000	0	385,000	650,000	650,000	0	5,681,242
0941	242112-106465	12295	06.2010-10.2012	Laboratories for University of Prishtina									
					GG	3,332,908	330,000	0	330,000	500,000	600,000	0	4,762,908
0941	242112-1420809	13980	04.2014-12.2018	Construction of the facility for the Faculty of mathematical natural sciences									
					GG	8,333	400,000	0	400,000	900,000	900,000	0	2,208,333
0941	242112-1626038	14640	01.2016-12.2016	Renovation of University facilities									
					GG	2,671,694	0	0	0	0	233,000	0	2,904,694
0941	242112-1730393	15360	02.2017-11.2019	Construction of the Faculty of Economics and Law									
					GG	0	300,000	0	300,000	450,000	550,000	0	1,300,000
0922	242112-1830670	15583	06.2017-12.2020	Revitalization of Laboratories at FMNS 2018-2020									
					GG	0	0	0	0	250,000	400,000	0	650,000

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### Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0942	242112-1830671	15584	06.2017-12.2018	Center for Contemporary Research in the field of Electrical Engineering and Information Technology									
					GG	255,000	40,000	0	40,000	105,000	105,000	0	505,000
0711	242112-1933212	18171	05.2019-05.2024	Construction of a Pharmacy Facility									
					GG	0	0	0	0	200,000	200,000	0	400,000
0941	242112-2035677	18592	01.2020-01.2023	Laboratory for the Faculty of Agriculture									
					GG	0	60,000	0	60,000	90,000	90,000	0	240,000
0941	242112-2035681	18595	01.2020-01.2024	Laboratory for the Faculty of Medicine									
					GG	5,322	85,000	0	85,000	122,000	122,000	0	334,322
0941	242112-2035684	18597	01.2020-05.2024	Equipment for the Faculty of Arts									
					GG	0	40,000	0	40,000	75,000	75,000	0	190,000
0941	242112-2035687	18598	01.2020-06.2024	Equipment Faculty of Education									
					GG	0	10,000	0	10,000	30,000	30,000	0	70,000
0941	242112-2035688	18599	01.2020-07.2024	Equipment for the faculty of physical education									
					GG	53,880	20,000	0	20,000	25,000	25,000	0	123,880
0941	242112-2035689	18600	01.2020-01.2024	Equipment for the Faculty of Mechanical Engineering									
					GG	110,259	70,000	0	70,000	90,000	90,000	0	360,259
0941	242112-2035690	18601	01.2020-02.2024	FIEK Equipment									
					GG	78,779	70,000	0	70,000	90,000	90,000	0	328,779
0941	242112-2035694	18603	01.2020-05.2024	FNA equipment									
					GG	0	100,000	0	100,000	120,000	120,000	0	340,000
0941	242112-2035698	18605	01.2020-03.2024	Equipment for FMVC									
					GG	0	125,000	0	125,000	145,000	145,000	0	415,000
0941	242112-2035702	18606	02.2020-12.2023	Renovations to the Philosophy building									
					GG	0	0	0	0	25,000	25,000	0	50,000
0941	242112-2035704	18607	01.2020-02.2024	Renovations at the Faculty of Philology									
					GG	0	45,000	0	45,000	50,000	50,000	0	145,000

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### Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0941	242112-2035762	18613	01.2020-03.2024	IFMN Renovations									
					GG	0	45,000	0	45,000	50,000	50,000	0	145,000
0941	242112-2035763	18614	01.2020-04.2024	Renovations at the Faculty of Law									
					GG	0	45,000	0	45,000	50,000	50,000	0	145,000
0941	242112-2035764	18615	01.2020-04.2024	Renovations at the Faculty of Economics									
					GG	0	45,000	0	45,000	50,000	50,000	0	145,000
0941	242112-2035765	18616	01.2020-04.2024	Renovations to the facilities of the technical faculties FNA FIEK and FIM									
					GG	0	280,000	0	280,000	200,000	200,000	0	680,000
0941	242112-2035766	18617	01.2020-12.2023	Renovations to the Facilities of the Faculty of Medicine									
					GG	0	45,000	0	45,000	50,000	50,000	0	145,000
0941	242112-2035767	18618	01.2020-03.2024	Renovations for the Faculty of Arts									
					GG	0	45,000	0	45,000	50,000	50,000	0	145,000
0941	242112-2035768	18619	01.2020-06.2024	Renovations Faculty of Education									
					GG	0	35,000	0	35,000	20,000	20,000	0	75,000
0941	242112-2035769	18620	01.2020-03.2024	Renovations to the Rectorate and other UP Facilities									
					GG	0	70,000	0	70,000	75,000	75,000	0	220,000
0941	242112-2035771	18622	02.2020-06.2024	Renovations to the FEFS facility									
					GG	0	39,000	0	39,000	20,000	20,000	0	79,000
0941	242112-2035774	18624	10.2019-12.2021	Waterproofing and drainage of foundations and basements in old buildings of UP									
					GG	0	1,200,000	0	1,200,000	758,000	175,000	0	2,133,000
0941	242112-2035850	18660	01.2020-01.2024	FNA Instrumentation Tools									
					GG	0	71,000	0	71,000	160,000	160,000	0	391,000
	Total ( GG ) - University of Prishtina					10,512,417	4,000,000	0	4,000,000	5,400,000	5,400,000	0	25,312,417
	Total - University of Prishtina					10,512,417	4,000,000	0	4,000,000	5,400,000	5,400,000	0	25,312,417
	Total ( GG ) - University of Prishtina					10,512,417	4,000,000	0	4,000,000	5,400,000	5,400,000	0	25,312,417

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - University of Prishtina					10,512,417	4,000,000	0	4,000,000	5,400,000	5,400,000	0	25,312,417
	Total ( GG ) - University of Prishtina					10,512,417	4,000,000	0	4,000,000	5,400,000	5,400,000	0	25,312,417
	Total - University of Prishtina					10,512,417	4,000,000	0	4,000,000	5,400,000	5,400,000	0	25,312,417
243000 - Konstitucional Court of Kosovo													
	243115 - Konstitucional Court of Kosovo												
		23800 - Konstitucional Court of Kosovo											
0330	243115-095419	11136	05.2021-07.2021	Vehicles									
					GG	334,430	30,000	0	30,000	50,000	50,000	0	464,430
0330	243115-095420	11135	01.2009-03.2009	Software									
					GG	58,089	10,000	0	10,000	60,000	60,000	0	188,089
0330	243115-1830612	15556	01.2020-12.2021	Renovation of KCC facility									
					GG	372,655	185,372	0	185,372	0	0	0	558,027
	Total ( GG ) - Konstitucional Court of Kosovo					765,174	225,372	0	225,372	110,000	110,000	0	1,210,546
	Total - Konstitucional Court of Kosovo					765,174	225,372	0	225,372	110,000	110,000	0	1,210,546
	Total ( GG ) - Konstitucional Court of Kosovo					765,174	225,372	0	225,372	110,000	110,000	0	1,210,546
	Total - Konstitucional Court of Kosovo					765,174	225,372	0	225,372	110,000	110,000	0	1,210,546
	Total ( GG ) - Konstitucional Court of Kosovo					765,174	225,372	0	225,372	110,000	110,000	0	1,210,546
	Total - Konstitucional Court of Kosovo					765,174	225,372	0	225,372	110,000	110,000	0	1,210,546
244000 - Kosovo Competition Authority													
245000 - Kosovo Intelligence Agency													
	245117 - Kosovo Intelligence Agency												
		25500 - Kosovo Intelligence Agency											
0360	245117-108947	12408	01.2018-12.2022	Unspecified projects									
					GG	9,968,643	1,300,000	0	1,300,000	1,500,000	1,500,000	0	14,268,643
	Total ( GG ) - Kosovo Intelligence Agency					9,968,643	1,300,000	0	1,300,000	1,500,000	1,500,000	0	14,268,643



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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Kosovo Intelligence Agency		9,968,643	1,300,000	0	1,300,000	1,500,000	1,500,000	0	14,268,643
				Total ( GG ) - Kosovo Intelligence Agency		9,968,643	1,300,000	0	1,300,000	1,500,000	1,500,000	0	14,268,643
				Total - Kosovo Intelligence Agency		9,968,643	1,300,000	0	1,300,000	1,500,000	1,500,000	0	14,268,643
				Total ( GG ) - Kosovo Intelligence Agency		9,968,643	1,300,000	0	1,300,000	1,500,000	1,500,000	0	14,268,643
				Total - Kosovo Intelligence Agency		9,968,643	1,300,000	0	1,300,000	1,500,000	1,500,000	0	14,268,643
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	05.2017-12.2023	Transportation vehicles									
					GG	326,707	90,000	0	90,000	0	60,000	0	476,707
0330	250012-1728123	15217	02.2017-12.2023	Electronic system for management of Prosecutor's files									
					GG	8,888	5,000	0	5,000	4,000	2,000	0	19,888
0330	250012-1728153	15218	02.2017-12.2023	Electronic system for management of vehicles									
					GG	8,400	2,000	0	2,000	3,000	0	0	13,400
0330	250012-1728261	18004	01.2019-12.2021	Information Asset Management System (SMIL) -TIK - Prosecutor (Mutual Financing with the Norwegian Government)									
					GG	0	60,000	0	60,000	50,000	50,000	0	160,000
0330	250012-1933066	18058	01.2021-12.2021	Electronic budget and finance management system									
					GG	0	2,000	0	2,000	0	0	0	2,000
0330	250012-1933067	18059	03.2019-12.2023	Control Scanner and Security									
					GG	149,843	49,132	0	49,132	36,000	50,000	0	284,975
0330	250012-1933070	18062	01.2019-11.2022	Renovation of SPRK									
					GG	121,706	550,000	0	550,000	100,000	0	0	771,706

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0330	250012-1933072	18064	02.2019-12.2023	Supply and Installation of Archive Shelves									
					GG	103,127	17,376	0	17,376	10,000	20,000	0	150,503
0330	250012-1933074	18065	03.2019-12.2023	Supply and Installation with Central UPS.									
					GG	51,561	0	0	0	0	50,000	0	101,561
0330	250012-1933079	18069	01.2021-12.2023	Electronic case management system at the Victim Support and Assistance Office									
					GG	0	2,000	0	2,000	2,000	5,000	0	9,000
0330	250012-1933095	18084	02.2019-12.2023	Conference Room - KPC									
					GG	0	30,000	0	30,000	30,000	100,000	0	160,000
0330	250012-1933096	18085	03.2019-12.2023	Licensing									
					GG	19,050	36,992	0	36,992	20,000	15,000	0	91,042
0330	250012-1933097	18086	01.2019-12.2023	Hardware and software equipment for information technology									
					GG	15,915	100,000	0	100,000	50,000	150,000	0	315,915
0330	250012-2035612	18565	03.2020-10.2021	Installation of Fire Safety System in the archives									
					GG	0	20,000	0	20,000	0	0	0	20,000
0330	250012-2035614	18566	03.2020-12.2022	Land acquisition for PTH Mitrovice									
					GG	0	60,000	0	60,000	0	0	0	60,000
0330	250012-2035621	18567	04.2020-12.2022	Water Filtration System in Prosecution Offices									
					GG	0	10,000	0	10,000	0	0	0	10,000
0330	250012-2035622	18568	05.2020-12.2021	Advancement of the Energy Efficiency System									
					GG	0	10,000	0	10,000	0	0	0	10,000
0330	250012-2035626	18570	03.2022-12.2023	Build and Improve the Physical Infrastructure of the Prosecutorial System									
					GG	0	50,000	0	50,000	1,819,000	1,282,500	0	3,151,500
0330	250012-2035627	18571	05.2022-12.2023	The building management system									
					GG	0	0	0	0	835,000	1,000,000	0	1,835,000
0330	250012-2035630	18573	03.2021-12.2023	Design and supply of furniture for KPC and SPRK									
					GG	0	140,000	0	140,000	0	500,000	0	640,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	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									
					GG	0	0	0	0	385,500	0	0	385,500
0330	250012-2035659	18584	02.2022-08.2023										
					GG	0	0	0	0	20,000	100,000	0	120,000
0330	250012-2035696	18604	02.2022-08.2022	Creating Online Consulting Platform									
					GG	0	0	0	0	20,000	0	0	20,000
	Total ( GG ) - Prosecutors and Administration					805,197	1,234,500	0	1,234,500	3,384,500	3,384,500	0	8,808,697
	Total - Prosecutors and Administration					805,197	1,234,500	0	1,234,500	3,384,500	3,384,500	0	8,808,697
	Total ( GG ) - Prosecutors and Administration					805,197	1,234,500	0	1,234,500	3,384,500	3,384,500	0	8,808,697
	Total - Prosecutors and Administration					805,197	1,234,500	0	1,234,500	3,384,500	3,384,500	0	8,808,697
	Total ( GG ) - Kosovo Prosecutorial Council					805,197	1,234,500	0	1,234,500	3,384,500	3,384,500	0	8,808,697
	Total - Kosovo Prosecutorial Council					805,197	1,234,500	0	1,234,500	3,384,500	3,384,500	0	8,808,697
251000 - State Agency for the Protection of Personal Data													
253000 - Agency for the management of Memorial Complexes of Kosovo													
	253040 - Agency for the management of Memorial Complexes of Kosovo												
	27900 - Agency for the management of Memorial Complexes of Kosovo												
0820	253010-1320999	13851	10.2019-12.2022	Adem Jashari Memorial in Prekaz-Skenderaj									
					GG	1,795,381	690,000	0	690,000	950,000	1,120,000	0	4,555,381
0820	253040-1525682	14362	02.2015-12.2021	Continuation of construction of the memorial complex battle Koshares									
					GG	2,951,129	420,000	0	420,000	870,000	950,000	0	5,191,129
0820	253040-1625753	14645	01.2016-12.2023	Memorial Complex "Racak massacre" Racak - Shtime									
					GG	474,863	100,000	0	100,000	100,000	100,000	0	774,863
0820	253040-1625762	14649	01.2016-12.2023	Memorial Complex ZIV "The KLA MHQ Klecka and Divjaka" Berisha Mountains									
					GG	1,728,838	430,000	0	430,000	1,950,000	1,850,000	0	5,958,838
0820	253040-1625763	14650	01.2016-12.2023	Memorial Ibrahim Rugova									
					GG	0	40,000	0	40,000	120,000	200,000	0	360,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	253040-1625767	14652	01.2016-10.2023	Memorial Complex "KLA General Staff - Operational Zone of Dukagjini" Glogjan - Decan									
					GG	662,848	300,000	0	300,000	400,000	400,000	0	1,762,848
0820	253040-1625769	14653	01.2016-11.2021	Memorial Complex "Headquarters and Tomb of the KLA Martyrs" Eagle Gjakova									
					GG	21,619	150,000	0	150,000	0	0	0	171,619
0820	253040-1625774	14654	01.2016-10.2021	Memorial Complex "Deshmoret e Kombit" Vrelle Istog									
					GG	0	0	0	0	60,000	0	0	60,000
0820	253040-1625841	14657	02.2020-12.2026	Emergency Intervention Project at Martyrs and Martyrs Varese Complex and Memorial - Kosovo									
					GG	0	200,000	0	200,000	100,000	100,000	0	400,000
0820	253040-1628373	15044	07.2016-10.2022	The Memorial Complex „27 April" Meje-Gjakova									
					GG	697,461	70,000	0	70,000	0	0	0	767,461
0820	253040-1730452	15391	02.2017-11.2020	Memorial Complex Deme Ahmeti - Podujeve									
					GG	270,000	100,000	0	100,000	200,000	100,000	0	670,000
0820	253040-1933065	18057	02.2019-11.2023	The Tower of the Hero "Fehmi Lladrovci" Gllanaselle Drenas									
					GG	0	100,000	0	100,000	100,000	100,000	0	300,000
0620	253040-1933107	18095	02.2019-12.2021	Conservation of Staff in Kosterc and Construction of Deshmoret Cemetery - Skenderaj									
					GG	44,136	20,000	0	20,000	0	0	0	64,136
0133	253040-1933183	18147	02.2019-04.2019	Dubrava Prison Massage Lapidarium									
					GG	46,606	115,000	0	115,000	0	0	0	161,606
0150	253040-1935182	18281	05.2019-09.2019	Memorial of KLA Martyrs - Junik									
					GG	0	30,000	0	30,000	0	0	0	30,000
0150	253040-1935202	18299	05.2019-11.2020	Conservation of the House where the Massacre at Old Poklek - Drenas was committed									
					GG	55,588	60,000	0	60,000	50,000	0	0	165,588
0560	253040-2035714	18609	02.2020-10.2020	Memorial "Massacre of the Great Krusha" Krushe Rahovec									
					GG	0	25,000	0	25,000	0	0	0	25,000
0560	253040-2035802	18632	02.2020-11.2021	K M "Mask of Little Prizren									
					GG	0	50,000	0	50,000	50,000	0	0	100,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0560	253040-2035825	18646	01.2020-03.2022	The erection of the Great Monument on the Gradina Stone in the Berisha Mountains									
					GG	0	100,000	0	100,000	100,000	100,000	0	300,000
0560	253040-2035857	18665	04.2020-09.2020	Construction of the Lapidar of the Three Nekovc Testimonies									
					GG	0	30,000	0	30,000	0	0	0	30,000
0560	253040-2035884	18679	03.2020-12.2020	Conservation and Restoration of Some KLA War Facilities and Objects of the Massacre									
					GG	0	80,000	0	80,000	30,000	30,000	0	140,000
0860	253040-2037422	18687	03.2020-12.2020	John Serreq`s bunker in Shipashnice-Kamenice									
					GG	0	0	0	0	0	30,000	0	30,000
0860	253040-2037425	18690	03.2020-12.2020	Monument to the 1st Battalion of the 142nd KLA Brigade									
					GG	0	45,000	0	45,000	0	0	0	45,000
0860	253040-2037428	18693	03.2020-11.2020	Renovation of Monuments and Cemeteries of Martyrs in the Municipality of Suhareka									
					GG	100,000	50,000	0	50,000	0	0	0	150,000
0560	253040-2138337	18833	04.2021-09.2021	Establishment of the Statue of Mervete Maksutaj									
					GG	0	0	50,000	50,000	0	0	0	50,000
0560	253040-2138346	18834	03.2021-08.2021	Construction of busts of Emin, Nebih, Tahir and Beqir Meha in Prekazj									
					GG	0	0	25,000	25,000	0	0	0	25,000
	Total ( GG ) - Agency for the management of Memorial Complexes of Kosovo					8,848,466	3,205,000	75,000	3,280,000	5,080,000	5,080,000	0	22,288,466
	Total - Agency for the management of Memorial Complexes of Kosovo					8,848,466	3,205,000	75,000	3,280,000	5,080,000	5,080,000	0	22,288,466
	Total ( GG ) - Agency for the management of Memorial Complexes of Kosovo					8,848,466	3,205,000	75,000	3,280,000	5,080,000	5,080,000	0	22,288,466
	Total - Agency for the management of Memorial Complexes of Kosovo					8,848,466	3,205,000	75,000	3,280,000	5,080,000	5,080,000	0	22,288,466
	Total ( GG ) - Agency for the management of Memorial Complexes of Kosovo					8,848,466	3,205,000	75,000	3,280,000	5,080,000	5,080,000	0	22,288,466
	Total - Agency for the management of Memorial Complexes of Kosovo					8,848,466	3,205,000	75,000	3,280,000	5,080,000	5,080,000	0	22,288,466
254000 - Agency for Air Navigation Service													
	254010 - Agency for Air Navigation Service												
	37600 - Agency for Air Navigation Service												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0454	254010-1830709	18539	.2018-11.2022	Design and Construction of the ASHNA Second Floor									
					GG	1,991	155,000	0	155,000	379,500	0	0	536,491
0454	254010-1830712	18540	03.2020-10.2022	Switching RDR Mode M to RDR Mode S									
					GG	0	3,550	0	3,550	225,000	596,450	0	825,000
					DR	0	0	0	0	0	0	0	0
0454	254010-1830718	15607	03.2018-11.2023	Spare parts for navigation equipment									
					GG	39,921	175,000	0	175,000	0	0	0	214,921
0454	254010-1933022	18028	03.2019-12.2023	NEW DATA PROCESSING SYSTEM - ATMs									
					GG	0	115,000	0	115,000	62,550	711,100	1,614,380	2,503,030
0454	254010-1933052	18046	03.2019-10.2022	DIGITALIZATION PROJECT OF SERVICES FROM AIS to AIM Air Information System in Air Information Management									
					GG	18,218	175,000	0	175,000	295,000	0	0	488,218
0454	254010-1933054	18048	03.2019-12.2021	Faradeut Cage for Mode Radar S- Protection from RADAR's Lightning									
					GG	0	100,000	0	100,000	0	0	0	100,000
0454	254010-1933059	18053	03.2019-12.2022	SUPPLY WITH VEHICLE									
					GG	0	0	0	0	80,500	0	0	80,500
0454	254010-1933093	18082	03.2019-12.2023	INFORMATION TECHNOLOGY EQUIPMENT									
					GG	20,500	49,000	0	49,000	0	0	0	69,500
0454	254010-1935101	18228	03.2019-10.2023	Purchase of furniture and inventory									
					GG	0	0	0	0	75,000	75,000	0	150,000
					DR	63,830	0	0	0	0	0	0	63,830
0454	254010-2035831	18648	02.2020-12.2021	HARDWARE - Regional Integration									
					GG	0	0	145,000	145,000	250,000	0	0	395,000
0454	254010-2035837	18650	02.2020-11.2021	System for detecting and preventing interference									
					GG	0	190,000	0	190,000	0	0	0	190,000
0454	254010-2035840	18653	02.2020-11.2021	Multilateralation (MLAT)									
					GG	0	300,000	0	300,000	365,000	350,000	0	1,015,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0454	254010-2035880	18675	03.2020-11.2021	Integration of Air Traffic Tower systems									
					GG	0	225,000	0	225,000	0	0	0	225,000
	Total ( GG ) - Agency for Air Navigation Service					80,629	1,487,550	145,000	1,632,550	1,732,550	1,732,550	1,614,380	6,792,659
	Total ( Dedicated Revenues ) - Agency for Air Navigation Service					63,830	0	0	0	0	0	0	63,830
	Total - Agency for Air Navigation Service					144,459	1,487,550	145,000	1,632,550	1,732,550	1,732,550	1,614,380	6,856,489
	Total ( GG ) - Agency for Air Navigation Service					80,629	1,487,550	145,000	1,632,550	1,732,550	1,732,550	1,614,380	6,792,659
	Total ( DR ) - Agency for Air Navigation Service					63,830	0	0	0	0	0	0	63,830
	Total - Agency for Air Navigation Service					144,459	1,487,550	145,000	1,632,550	1,732,550	1,732,550	1,614,380	6,856,489
	Total ( GG ) - Agency for Air Navigation Service					80,629	1,487,550	145,000	1,632,550	1,732,550	1,732,550	1,614,380	6,792,659
	Total ( DR ) - Agency for Air Navigation Service					63,830	0	0	0	0	0	0	63,830
	Total - Agency for Air Navigation Service					144,459	1,487,550	145,000	1,632,550	1,732,550	1,732,550	1,614,380	6,856,489
302000 - National Audit Office													
	302305 - Department of Auditors												
		13400 - Department of Auditing											
0133	302305-1935169	18273	02.2021-09.2021	Audit Support Software									
					GG	165,124	35,500	0	35,500	0	0	0	200,624
0133	302305-1935180	18279	02.2021-09.2021	Updating IT infrastructure									
					GG	0	17,000	0	17,000	0	0	0	17,000
	Total ( GG ) - Department of Auditing					165,124	52,500	0	52,500	0	0	0	217,624
	Total - Department of Auditing					165,124	52,500	0	52,500	0	0	0	217,624
	Total ( GG ) - Department of Auditors					165,124	52,500	0	52,500	0	0	0	217,624
	Total - Department of Auditors					165,124	52,500	0	52,500	0	0	0	217,624
	Total ( GG ) - National Audit Office					165,124	52,500	0	52,500	0	0	0	217,624
	Total - National Audit Office					165,124	52,500	0	52,500	0	0	0	217,624
313000 - Water and Waste Regulatory Office													

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
<b>314000 - Railways Regulatory Authority</b>													
<b>317000 - Civil Aviation Authority</b>													
<b>318000 - Independent Commission for Mines and Minerals</b>													
	<b>318425 - Independent Commission for Mines and Minerals</b>												
	<b>81200 - Independent Commission for Mines and Minerals</b>												
0133	318425-1626059	14679	03.2020-11.2021	Upgrading the telephony system									
					GG	0	1,750	0	1,750	0	0	0	1,750
0112	318425-1935111	18234	01.2019-12.2021	Application for Online Declarations									
					GG	0	110,000	0	110,000	0	0	0	110,000
0133	318425-2035629	18572	03.2022-12.2023	Expanding Kosovo Geodatabase (GDBK) with Legal Office Module									
					GG	0	0	0	0	100,000	100,000	0	200,000
0133	318425-2035631	18574	02.2020-12.2021	IT Infrastructure and Storage Backup Consolidation									
					GG	0	15,000	0	15,000	0	0	0	15,000
0133	318425-2035666	18587	02.2020-08.2021	UPS for Server Room									
					GG	0	6,000	0	6,000	0	0	0	6,000
0133	318425-2035673	18589	01.2020-05.2021	Backup software									
					GG	0	6,000	0	6,000	0	0	0	6,000
0133	318425-2035676	18591	02.2020-09.2021	Scanner for A0 format									
					GG	0	7,250	0	7,250	0	0	0	7,250
0133	318425-2035678	18593	02.2020-10.2021	Geodesy Equipment - Controllers									
					GG	0	4,000	0	4,000	0	0	0	4,000
0133	318425-2137747	18820	06.2021-12.2023	Advancement of Kosovo GDB, Portals and interconnection of services with ACA, KBRA and Courts									
					GG	0	0	0	0	100,000	100,000	0	200,000
	<b>Total ( GG ) - Independent Commission for Mines and Minerals</b>					<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>550,000</b>
	<b>Total - Independent Commission for Mines and Minerals</b>					<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>550,000</b>



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( GG ) - Independent Commission for Mines and Minerals					0	150,000	0	150,000	200,000	200,000	0	550,000
	Total - Independent Commission for Mines and Minerals					0	150,000	0	150,000	200,000	200,000	0	550,000
	Total ( GG ) - Independent Commission for Mines and Minerals					0	150,000	0	150,000	200,000	200,000	0	550,000
	Total - Independent Commission for Mines and Minerals					0	150,000	0	150,000	200,000	200,000	0	550,000
319000 - Independent Media Commission													
	319430 - Independent Media Commission												
	81100 - Independent Media Commission												
0830	319430-2137603	18874	03.2021-07.2022	Electronic system of processes in IKMC ( e-IKMC)									
					GG	0	0	50,000	50,000	50,000	50,000	0	150,000
	Total ( GG ) - Independent Media Commission					0	0	50,000	50,000	50,000	50,000	0	150,000
	Total - Independent Media Commission					0	0	50,000	50,000	50,000	50,000	0	150,000
	Total ( GG ) - Independent Media Commission					0	0	50,000	50,000	50,000	50,000	0	150,000
	Total - Independent Media Commission					0	0	50,000	50,000	50,000	50,000	0	150,000
	Total ( GG ) - Independent Media Commission					0	0	50,000	50,000	50,000	50,000	0	150,000
	Total - Independent Media Commission					0	0	50,000	50,000	50,000	50,000	0	150,000
320000 - Central Electoral Commission													
321000 - Ombudsman Institution													
	321089 - Ombudsman Institution												
	32400 - Ombudsman Institution												
0133	321089-2139224	18844	03.2021-08.2021	Supply with technical equipment and information technology software									
					GG	0	0	12,500	12,500	0	0	0	12,500
	Total ( GG ) - Ombudsman Institution					0	0	12,500	12,500	0	0	0	12,500
	Total - Ombudsman Institution					0	0	12,500	12,500	0	0	0	12,500
	Total ( GG ) - Ombudsman Institution					0	0	12,500	12,500	0	0	0	12,500
	Total - Ombudsman Institution					0	0	12,500	12,500	0	0	0	12,500

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total ( GG ) - Ombudsman Institution					0	0	12,500	12,500	0	0	0	12,500	
	Total - Ombudsman Institution					0	0	12,500	12,500	0	0	0	12,500	
322000 - Academy of Justice														
328000 - Kosovo Judicial Council Secretariat														
	328461 - KJC Secretariat													
	33300 - KJC Secretariat													
0330	328461-1728286	15246	02.2021-12.2023	Reparation and maintenance of court facilities										
					GG	679,555	110,000	0	110,000	200,000	170,000	0	1,159,555	
0330	328461-1728291	15247	02.2018-11.2021	Designing and construction of Prishtina basic court, Fushe Kosova branch										
					GG	128,949	500,000	0	500,000	0	0	0	628,949	
0111	328461-1730228	15513	03.2018-12.2023	Design and construction of the premises of the Basic Court in Prizren										
					GG	0	70,000	0	70,000	800,000	1,270,000	0	2,140,000	
0330	328461-1933048	18044	01.2019-12.2023	Construction of the Basic Court in South Mitrovica										
					GG	0	50,000	0	50,000	500,000	280,000	0	830,000	
0330	328461-2035594	18555	01.2021-12.2023	Design and construction of the building of the Basic Court in Gjilan Branch in Viti										
					GG	0	0	0	0	320,000	250,000	0	570,000	
0330	328461-2137709	18804	01.2021-12.2023	Design and construction of the basic court in Prishtina-Drenas Branch										
					GG	0	0	40,000	40,000	400,000	250,000	0	690,000	
	Total ( GG ) - KJC Secretariat					808,504	730,000	40,000	770,000	2,220,000	2,220,000	0	6,018,504	
	Total - KJC Secretariat					808,504	730,000	40,000	770,000	2,220,000	2,220,000	0	6,018,504	
	Total ( GG ) - KJC Secretariat					808,504	730,000	40,000	770,000	2,220,000	2,220,000	0	6,018,504	
	Total - KJC Secretariat					808,504	730,000	40,000	770,000	2,220,000	2,220,000	0	6,018,504	
	Total ( GG ) - Kosovo Judicial Council Secretariat					808,504	730,000	40,000	770,000	2,220,000	2,220,000	0	6,018,504	
	Total - Kosovo Judicial Council Secretariat					808,504	730,000	40,000	770,000	2,220,000	2,220,000	0	6,018,504	
329000 - Kosovo Agency for Property Comparison and Verification														

## Kosovo Budget For Year 2021

### Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	329405 - Kosovo Property Agency												
	60600 - Kosovo Agency for Comparison and Verification of Property												
0460	329405-2035668	18588	04.2021-10.2022	Functionality of IT system software / applications and accompanying Hardware part-ish for new mandate									
					GG	0	281,500	0	281,500	250,000	200,000	0	731,500
0330	329405-2137760	18821	03.2021-10.2023	Supply with cars									
					GG	0	0	0	0	181,500	231,500	0	413,000
	Total ( GG ) - Kosovo Agency for Comparison and Verification of Property					0	281,500	0	281,500	431,500	431,500	0	1,144,500
	Total - Kosovo Property Agency					0	281,500	0	281,500	431,500	431,500	0	1,144,500
	Total ( GG ) - Kosovo Property Agency					0	281,500	0	281,500	431,500	431,500	0	1,144,500
	Total - Kosovo Property Agency					0	281,500	0	281,500	431,500	431,500	0	1,144,500
	Total ( GG ) - Kosovo Agency for Property Comparison and Verification					0	281,500	0	281,500	431,500	431,500	0	1,144,500
	Total - Kosovo Agency for Property Comparison and Verification					0	281,500	0	281,500	431,500	431,500	0	1,144,500

Total	1,235,303,175	278,717,155	12,153,500	290,870,655	274,654,186	298,315,031	1,614,380	2,100,757,427
Total( GG )	1,106,010,243	235,797,655	12,153,500	247,951,155	264,154,186	293,515,031	1,614,380	1,913,244,995
Total ( OWR )	0	0	0	0	0	0	0	0
Total ( FL )	28,167,032	14,919,500	0	14,919,500	10,500,000	4,800,000	0	58,386,532
Total ( DR )	63,830	0	0	0	0	0	0	63,830
Total ( RfP )	101,062,070	28,000,000	0	28,000,000	0	0	0	129,062,070

## Kosovo Budget For Year 2021

### Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
201000 - Ministry of Finance													
	201155 - Central Administration Services												
	11301 - Central Administration												
0490	212155-1935094	18221	02.2019-12.2023	Municipal Investment Window									
					FLIC	0	1,000,000	0	1,000,000	5,000,000	13,000,000	0	19,000,000
	Total( FL Investment Clause ) - Central Administration					0	1,000,000	0	1,000,000	5,000,000	13,000,000	0	19,000,000
	Total - Central Administration					0	1,000,000	0	1,000,000	5,000,000	13,000,000	0	19,000,000
	Total ( FL Investment Clause ) - Central Administration Services					0	1,000,000	0	1,000,000	5,000,000	13,000,000	0	19,000,000
	Total - Central Administration Services					0	1,000,000	0	1,000,000	5,000,000	13,000,000	0	19,000,000
	201185 - Economic Recovery Program (MF)												
	29300 - Economic Recovery Program (MF)												
0111	201024-2037635	15882	08.2020-12.2021	Funding for the re-capitalization of the Kosovo Credit Guarantee Fund									
					FLIC	0	20,000,000	0	20,000,000	0	0	0	20,000,000
	Total ( FLIC ) - Economic Recovery Program (MF)					0	20,000,000	0	20,000,000	0	0	0	20,000,000
	Total - Economic Recovery Program (MF)					0	20,000,000	0	20,000,000	0	0	0	20,000,000
	Total ( FLIC ) - Economic Recovery Program (MF)					0	20,000,000	0	20,000,000	0	0	0	20,000,000
	Total - Economic Recovery Program (MF)					0	20,000,000	0	20,000,000	0	0	0	20,000,000
	Total ( FLIC ) - Ministry of Finance					0	21,000,000	0	21,000,000	5,000,000	13,000,000	0	39,000,000
	Total - Ministry of Finance					0	21,000,000	0	21,000,000	5,000,000	13,000,000	0	39,000,000
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	426,416	3,685,909	0	3,685,909	0	0	0	4,112,325
	Total ( FLIC ) - Department of Finance and Joint Services					426,416	3,685,909	0	3,685,909	0	0	0	4,112,325

## Kosovo Budget For Year 2021

### Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				<b>Total - Department of Finance and Joint Services</b>		<b>426,416</b>	<b>3,685,909</b>	<b>0</b>	<b>3,685,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,112,325</b>
				<b>Total ( FLIC ) - Central Administration</b>		<b>426,416</b>	<b>3,685,909</b>	<b>0</b>	<b>3,685,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,112,325</b>
				<b>Total - Central Administration</b>		<b>426,416</b>	<b>3,685,909</b>	<b>0</b>	<b>3,685,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,112,325</b>
				<b>Total ( FLIC ) - Ministry of Agriculture, Forestry and Rural Development</b>		<b>426,416</b>	<b>3,685,909</b>	<b>0</b>	<b>3,685,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,112,325</b>
				<b>Total - Ministry of Agriculture, Forestry and Rural Development</b>		<b>426,416</b>	<b>3,685,909</b>	<b>0</b>	<b>3,685,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,112,325</b>
<b>204000 - Ministry of Industry and Trade</b>													
	<b>204065 - Economic Development</b>												
		<b>46600 - Market Inspectorate</b>											
0452	204065-1933232	18183	02.2019-02.2020	Creation of e-inspections system for all inspections and advancement of inspection data management and data protection for data extraction									
				FLIC		0	1,000,000	0	1,000,000	100,000	0	0	1,100,000
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	500,000	0	500,000	500,000	0	0	1,000,000
				<b>Total ( FLIC ) - Market Inspectorate</b>		<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>
				<b>Total - Market Inspectorate</b>		<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>
				<b>Total ( FLIC ) - Economic Development</b>		<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>
				<b>Total - Economic Development</b>		<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>
				<b>Total ( FLIC ) - Ministry of Industry and Trade</b>		<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>
				<b>Total - Ministry of Industry and Trade</b>		<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>
<b>205000 - Ministry of Infrastructure</b>													
	<b>205070 - Department of Road Infrastructure</b>												
		<b>41800 - Rehabilitation of Roads</b>											
0443	205070-072016	10034	03.2010-12.2022	Rehabilitation of Prishtina-Peja route									
				FLIC		0	61,000,000	0	61,000,000	61,000,000	12,000,000	0	134,000,000
0443	205070-1628068	15039	07.2016-12.2022	Rehabilitation of Regional Roads									
				FLIC		2,172,951	18,500,000	0	18,500,000	3,000,000	2,000,000	0	25,672,951

## Kosovo Budget For Year 2021

### Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( FL Investment Clause ) - Rehabilitation of Roads					2,172,951	79,500,000	0	79,500,000	64,000,000	14,000,000	0	159,672,951
	42100 - New Roads Construction												
0443	205070-1933246	18195	03.2020-12.2022	EBRD Circular of Pristina									
					FLIC	0	2,000,000	0	2,000,000	15,000,000	20,000,000	0	37,000,000
	Total ( FL Investment Clause ) - New Roads Construction					0	2,000,000	0	2,000,000	15,000,000	20,000,000	0	37,000,000
	42200 - Construction of the Highways												
0451	205070-2037463	18714	04.2021-11.2022	Construction of Besi-Merdare Road									
					FLIC	0	0	5,000,000	5,000,000	10,000,000	10,000,000	0	25,000,000
	Total( FL Investment Clause ) - Construction of the Highways					0	0	5,000,000	5,000,000	10,000,000	10,000,000	0	25,000,000
	Total - Construction of the Highways					0	0	5,000,000	5,000,000	10,000,000	10,000,000	0	25,000,000
	Total ( FL Investment Clause ) - Department of Road Infrastructure					2,172,951	81,500,000	5,000,000	86,500,000	89,000,000	44,000,000	0	221,672,951
	Total - Department of Road Infrastructure					2,172,951	81,500,000	5,000,000	86,500,000	89,000,000	44,000,000	0	221,672,951
	205079 - Department of Land Transportation												
	45900 - Department of Land Transportation												
0453	205079-1628368	15046	07.2016-11.2022	Rehabilitation of the railway line 10									
					FLIC	1,859,864	14,750,000	0	14,750,000	12,220,000	9,400,000	0	38,229,864
	Total ( FLIC ) - Department of Land Transportation					1,859,864	14,750,000	0	14,750,000	12,220,000	9,400,000	0	38,229,864
	Total - Department of Road Transportation					1,859,864	14,750,000	0	14,750,000	12,220,000	9,400,000	0	38,229,864
	Total ( FLIC ) - Department of Land Transportation					1,859,864	14,750,000	0	14,750,000	12,220,000	9,400,000	0	38,229,864
	Total - Department of Land Transportation					1,859,864	14,750,000	0	14,750,000	12,220,000	9,400,000	0	38,229,864
	Total ( FLIC ) - Ministry of Infrastructure					4,032,816	96,250,000	5,000,000	101,250,000	101,220,000	53,400,000	0	259,902,816
	Total - Ministry of Infrastructure					4,032,816	96,250,000	5,000,000	101,250,000	101,220,000	53,400,000	0	259,902,816
	206000 - Ministry of Health												
	206087 - Health System Support Programs												
	72100 - Other Programs												

## Kosovo Budget For Year 2021

### Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0722	206087-2035632	18575	01.2020-12.2022	Implement a feasibility study for medical devices for secondary and tertiary care									
					FLIC	0	1,000,000	0	1,000,000	5,000,000	33,000,000	0	39,000,000
	Total( FL Investment Clause ) - Other Programs					0	1,000,000	0	1,000,000	5,000,000	33,000,000	0	39,000,000
	Total - Other Programs					0	1,000,000	0	1,000,000	5,000,000	33,000,000	0	39,000,000
	Total ( FL Investment Clause ) - Health System Support Programs					0	1,000,000	0	1,000,000	5,000,000	33,000,000	0	39,000,000
	Total - Health System Support Programs					0	1,000,000	0	1,000,000	5,000,000	33,000,000	0	39,000,000
	206155 - Central Administration Services												
		11306 - Central Administration of the Ministry of Health											
0760	206155-2037633	15880	01.2021-12.2021	Covid-19 Emergency Project for Kosovo									
					FLIC	0	6,999,150	0	6,999,150	0	0	0	6,999,150
0760	206155-2037634	15881	01.2021-12.2021	Public Sector Financing Instrument for Emergency Response to COVID-19									
					FLIC	0	17,500,000	0	17,500,000	0	0	0	17,500,000
	Total ( FLIC ) - Central Administration of the Ministry of Health					0	24,499,150	0	24,499,150	0	0	0	24,499,150
	Total - Central Administration of the Ministry of Health					0	24,499,150	0	24,499,150	0	0	0	24,499,150
	Total ( FLIC ) - Central Administration Services					0	24,499,150	0	24,499,150	0	0	0	24,499,150
	Total - Central Administration Services					0	24,499,150	0	24,499,150	0	0	0	24,499,150
	Total ( FLIC ) - Ministry of Health					0	25,499,150	0	25,499,150	5,000,000	33,000,000	0	63,499,150
	Total - Ministry of Health					0	25,499,150	0	25,499,150	5,000,000	33,000,000	0	63,499,150
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	1,700,000	0	1,700,000	24,700,000	27,000,000	0	53,400,000

## Kosovo Budget For Year 2021

### Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0560	213165-1935374	18523	03.2019-12.2021	Change of asbestos tube in city of Gjakova									
					FLIC	0	6,102,507	0	6,102,507	12,205,013	12,205,013	0	30,512,533
0520	213165-1935383	18524	03.2019-12.2021	Construction of sewage plant in Ferizaj									
					FLIC	0	1,114,547	0	1,114,547	2,229,094	2,229,094	0	5,572,735
0520	213165-1935386	18525	03.2019-12.2021	Sewage system in 6 villages in Decan									
					FLIC	0	2,675,044	0	2,675,044	5,350,089	5,350,089	0	13,375,222
0630	213165-1935391	18526	03.2019-12.2021	Reservoir for drinking water in village Verboc-Drenas									
					FLIC	0	600,000	0	600,000	1,200,000	1,200,000	0	3,000,000
	Total ( FL Investment Clause ) - Waste and Water					0	12,192,098	0	12,192,098	45,684,196	47,984,196	0	105,860,490
	23300 - POE Policy and Monitoring Unit												
0630	213165-1832654	15645	01.2018-12.2021	Construction of Mihalik Basin									
					FLIC	0	2,400,000	0	2,400,000	300,000	0	0	2,700,000
	Total( FL Investment Clause ) - POE Policy and Monitoring Unit					0	2,400,000	0	2,400,000	300,000	0	0	2,700,000
	Total - POE Policy and Monitoring Unit					0	2,400,000	0	2,400,000	300,000	0	0	2,700,000
	Total ( FL Investment Clause ) - Unit for Policies and Mmonitor of POE					0	14,592,098	0	14,592,098	45,984,196	47,984,196	0	108,560,490
	Total - Unit for Policies and Mmonitor of POE					0	14,592,098	0	14,592,098	45,984,196	47,984,196	0	108,560,490
	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	3,659,639	0	3,659,639	459,415	266,986	0	4,386,040
	Total( FL Investment Clause ) - Depatament of Post-Telecommunication and Tecnology Information					0	3,659,639	0	3,659,639	459,415	266,986	0	4,386,040
	Total - Depatament of Post-Telecommunication and Tecnology Information					0	3,659,639	0	3,659,639	459,415	266,986	0	4,386,040
	Total ( FL Investment Clause ) - Depatament of Post-Telecommunication and Tecnology Information					0	3,659,639	0	3,659,639	459,415	266,986	0	4,386,040
	Total - Depatament of Post-Telecommunication and Tecnology Information					0	3,659,639	0	3,659,639	459,415	266,986	0	4,386,040
	213175 - Environment												



## Kosovo Budget For Year 2021

### Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
<b>50100 - Environment</b>													
0560	205433-2037574	18745	03.2020-12.2023	Leveling grid and height reference system									
					FLIC	0	3,000,000	0	3,000,000	3,000,000	3,075,000	0	9,075,000
				<b>Total( FL Investment Clause ) - Environment</b>		0	3,000,000	0	3,000,000	3,000,000	3,075,000	0	9,075,000
				<b>Total - Environment</b>		0	3,000,000	0	3,000,000	3,000,000	3,075,000	0	9,075,000
				<b>Total ( FL Investment Clause ) - Environment</b>		0	3,000,000	0	3,000,000	3,000,000	3,075,000	0	9,075,000
				<b>Total - Environment</b>		0	3,000,000	0	3,000,000	3,000,000	3,075,000	0	9,075,000
<b>213177 - Regional Authority of River Basins</b>													
<b>60800 - Regional Authority of River Basins</b>													
0520	205433-2037575	18746	04.2020-12.2022	Construction of sewage treatment plants - Gjilan?									
					FLIC	0	2,000,000	0	2,000,000	10,000,000	7,000,000	0	19,000,000
0560	210136-2035664	18586	02.2020-11.2022	55/5000 Water economy (blue economy for sust. Transition)									
					FLIC	0	1,800,000	0	1,800,000	2,680,000	6,260,000	0	10,740,000
0520	213177-2139168	18842	01.2021-12.2023	Construction of wastewater treatment plants in Mitrovica									
					FLIC	0	0	1,000,000	1,000,000	5,000,000	15,000,000	0	21,000,000
0520	213177-2139169	18843	01.2021-12.2023	Construction of a wastewater treatment plant in Prishtina									
					FLIC	0	0	500,000	500,000	2,500,000	5,000,000	0	8,000,000
				<b>Total( FL Investment Clause ) - Regional Authority of River Basins</b>		0	3,800,000	1,500,000	5,300,000	20,180,000	33,260,000	0	58,740,000
				<b>Total - Regional Authority of River Basins</b>		0	3,800,000	1,500,000	5,300,000	20,180,000	33,260,000	0	58,740,000
				<b>Total ( FL Investment Clause ) - Regional Authority of River Basins</b>		0	3,800,000	1,500,000	5,300,000	20,180,000	33,260,000	0	58,740,000
				<b>Total - Regional Authority of River Basins</b>		0	3,800,000	1,500,000	5,300,000	20,180,000	33,260,000	0	58,740,000
<b>213179 - Kosovo Cadastral Agency</b>													
<b>60100 - Cadastral Services</b>													
0133	210137-2035788	18627	03.2020-06.2021	Development of module for surveyors and licensed surveying companies									
					FLIC	0	50,000	0	50,000	0	0	0	50,000

## Kosovo Budget For Year 2021

### Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	210137-2035790	18628	05.2020-12.2023	Quality Control of Contractors for Reconstruction of Cadastral Information									
					FLIC	0	200,000	0	200,000	250,000	0	0	450,000
0133	210137-2035793	18630	05.2020-12.2023	Upgrading the KOPOS system									
					FLIC	0	250,000	0	250,000	100,000	0	0	350,000
0133	210137-2035855	18664	03.2020-06.2022	Correction of data in KCLIS									
					FLIC	0	375,000	0	375,000	300,000	0	0	675,000
0133	210137-2035862	18667	04.2020-12.2023	Development of the new State Geoportal									
					FLIC	0	360,000	0	360,000	60,000	60,000	0	480,000
0133	210137-2035885	18680	02.2020-06.2023	68/5000 Implementation of public information strategy and action plan									
					FLIC	0	40,000	0	40,000	40,000	40,000	0	120,000
0620	210138-1214005	13905	01.2014-12.2023	Reconstruction of cadastral informations									
					FLIC	0	1,750,000	0	1,750,000	1,410,000	1,450,000	0	4,610,000
0133	210138-1420649	13911	01.2021-12.2021	Renovation of municipal cadastral offices									
					FLIC	0	145,000	0	145,000	0	0	0	145,000
0133	210138-1728161	15136	01.2023-12.2023	air-photography									
					FLIC	0	0	0	0	0	700,000	0	700,000
0133	210138-1728170	15137	01.2017-12.2021	Scanning of archive documents									
					FLIC	0	250,000	0	250,000	150,000	0	0	400,000
0133	210138-1933191	18153	01.2019-12.2023	Real Estate Cadastre Project and Geospatial Infrastructure									
					FLIC	0	2,710,000	0	2,710,000	2,040,000	0	0	4,750,000
	Total( FL Investment Clause ) - Cadastral Services					0	6,130,000	0	6,130,000	4,350,000	2,250,000	0	12,730,000
	Total - Cadastral Services					0	6,130,000	0	6,130,000	4,350,000	2,250,000	0	12,730,000
	Total ( FL Investment Clause ) - Kosovo Cadastral Agency					0	6,130,000	0	6,130,000	4,350,000	2,250,000	0	12,730,000
	Total - Kosovo Cadastral Agency					0	6,130,000	0	6,130,000	4,350,000	2,250,000	0	12,730,000
	213183 - Department of Innovation												

## Kosovo Budget For Year 2021

### Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	29600 - Department of Innovation												
0112	222010-2035845	18656	03.2020-10.2022	Youth involvement and entrepreneurship									
					FLIC	0	2,000,000	0	2,000,000	3,000,000	3,000,000	0	8,000,000
	Total ( FLIC ) - Department of Innovation					0	2,000,000	0	2,000,000	3,000,000	3,000,000	0	8,000,000
	Total - Department of Innovation					0	2,000,000	0	2,000,000	3,000,000	3,000,000	0	8,000,000
	Total ( FLIC ) - Department of Innovation					0	2,000,000	0	2,000,000	3,000,000	3,000,000	0	8,000,000
	Total - Department of Innovation					0	2,000,000	0	2,000,000	3,000,000	3,000,000	0	8,000,000
	Total ( FLIC ) - Ministry of Economy and Environment					0	33,181,737	1,500,000	34,681,737	76,973,611	89,836,182	0	201,491,530
	Total - Ministry of Economy and Environment					0	33,181,737	1,500,000	34,681,737	76,973,611	89,836,182	0	201,491,530
Total						4,459,232	181,116,796	6,500,000	187,616,796	188,793,611	189,236,182	0	570,105,821
Total( FLIC )						4,459,232	181,116,796	6,500,000	187,616,796	188,793,611	189,236,182	0	570,105,821

Budget Municipalities for year 2021 - 2023

Summary Municipal Budget for year 2021 - 2023

Table 1: Balance of Municipal Revenues and Expenditures

Nr.	Description	2019 Actual	2020 Actual	2021 Budget	2022 Estimate	2023 Estimate
1	FINANCING RESOURCE	491,282,776	554,723,207	546,801,279	607,200,142	624,008,215
1.1	Government Grants	405,405,498	439,855,843	461,419,506	516,648,137	527,498,102
1.2	Own Revenues	81,425,000	87,000,000	78,000,000	90,552,005	96,510,113
1.3	Investment clause		23,068,354	7,381,773		
1.4	Financing by Borrowing	4,452,278	4,799,010			
2	EKPENDITURE STRUCTURE	491,282,776	554,723,207	550,247,331	607,200,142	624,008,215
2.1	Current Expenditures	342,737,572	366,736,881	384,592,605	391,701,326	393,054,374
2.1.1	Wages and Salaries	265,769,919	272,128,520	277,511,097		
2.1.2	Goods and Services	58,530,444	70,993,868	79,537,922		
2.1.3	Utilities	9,688,901	11,233,147	11,807,591		
2.1.4	Subsidies	8,748,308	12,381,347	15,735,993		
2.2	Capital Outlays	148,545,203	187,986,326	142,777,124	184,616,487	195,333,838
2.3	Reserve			22,877,603	30,882,327	35,620,003
2.4	BUDGET BALANCE			3,446,049		

**Subtotal A (Municipalities that have approved the budget in Municipal Assemblies pursuant to budgetary ceilings with BC2021/01 and 02 and 3)**

[illegible]



Table 4.1 Annual appropriation budget plan for year 2021

Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
611			Gllogovc			Total Expenditures	1,325	8,700,000	1,988,380	232,508	370,000	3,998,446	110,000	15,399,334	17,207,442	17,610,415
						Government Grants	1,325	8,678,000	1,953,380	232,508		3,118,786	110,000	14,092,674	15,793,812	16,113,942
						Own Sources		22,000	35,000		370,000	879,660		1,306,660	1,413,630	1,496,473
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	19	156,956	129,214		6,000			292,170	213,374	215,161
						Government Grants	19	156,956	129,214					286,170	206,374	207,161
						Own Sources					6,000			6,000	7,000	8,000
						External Financing										
						Financing by Borrowing										
16001	0111				Office of Mayor	Total Expenditures	19	156,956	129,214		6,000			292,170	213,374	215,161
						Government Grants	19	156,956	129,214					286,170	206,374	207,161
						Own Sources					6,000			6,000	7,000	8,000
						External Financing										
						Financing by Borrowing										
163				Administration and Personne		Total Expenditures	42	235,055	139,100			163,000		537,155	369,804	359,932
						Government Grants	42	235,055	139,100			163,000		537,155	369,804	359,932
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
16301	0133				Administration	Total Expenditures	42	235,055	139,100			163,000		537,155	369,804	359,932
						Government Grants	42	235,055	139,100			163,000		537,155	369,804	359,932
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
166				Inspections		Total Expenditures	11	72,329	37,515					109,844	110,044	110,406
						Government Grants	11	72,329	37,515					109,844	110,044	110,406
						Own Sources										
						External Financing										
						Financing by Borrowing										
16601	0411				Inspections	Total Expenditures	11	72,329	37,515					109,844	110,044	110,406
						Government Grants	11	72,329	37,515					109,844	110,044	110,406
						Own Sources										
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures		109,465	38,500					147,965	141,717	140,766
						Government Grants		109,465	38,500					147,965	141,717	140,766
						Own Sources										
						External Financing										
						Financing by Borrowing										
16901	0111				Office of Municipal Assembly	Total Expenditures		109,465	38,500					147,965	141,717	140,766
						Government Grants		109,465	38,500					147,965	141,717	140,766
						Own Sources										
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	16	103,865	18,400					122,265	124,438	124,958
						Government Grants	16	103,865	18,400					122,265	124,438	124,958
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	17501	0112			Budgeting	Total Expenditures	16	103,865	18,400					122,265	124,438	124,958
						Government Grants	16	103,865	18,400					122,265	124,438	124,958
						Own Sources										
						External Financing										
						Financing by Borrowing										
	180				Public Services Civil Protectio	Total Expenditures	33	221,164	308,346	90,000	90,000	2,481,589		3,191,099	4,157,552	4,514,245
						Government Grants	33	221,164	308,346	90,000		1,726,589		2,346,099	3,148,215	3,438,259
						Own Sources					90,000	755,000		845,000	1,009,337	1,075,986
						External Financing										
						Financing by Borrowing						0		0	0	0
	18001	0451			Road Infrastructure	Total Expenditures	25	173,363	282,596	90,000	90,000	146,000		781,959	1,136,436	800,954
						Government Grants	25	173,363	282,596	90,000		71,000		616,959	886,436	700,954
						Own Sources					90,000	75,000		165,000	250,000	100,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	18161	0451			Public Infrastructure Gllgovc	Total Expenditures	8	47,801	25,750			2,335,589		2,409,140	3,021,116	3,713,291
						Government Grants	8	47,801	25,750			1,655,589		1,729,140	2,261,779	2,737,305
						Own Sources						680,000		680,000	759,337	975,986
						External Financing										
						Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communit	Total Expenditures	1	7,983	690					8,673	8,705	8,705
						Government Grants	1	7,983	690					8,673	8,705	8,705
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19705	1090			ORC	Total Expenditures	1	7,983	690					8,673	8,705	8,705
						Government Grants	1	7,983	690					8,673	8,705	8,705
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	13	73,217	11,740		44,000			128,957	135,746	136,113
						Government Grants	13	73,217	11,740					84,957	85,746	86,113
						Own Sources					44,000			44,000	50,000	50,000
						External Financing										
						Financing by Borrowing										
	47001	0421			Agriculture	Total Expenditures	13	73,217	11,740		44,000			128,957	135,746	136,113
						Government Grants	13	73,217	11,740					84,957	85,746	86,113
						Own Sources					44,000			44,000	50,000	50,000
						External Financing										
						Financing by Borrowing										
	480				Economic Development	Total Expenditures	8	48,789	25,750		20,000			94,539	107,574	129,618
						Government Grants	8	48,789	25,750					74,539	77,574	79,618
						Own Sources					20,000			20,000	30,000	50,000
						External Financing										
						Financing by Borrowing										
	48001	0411			Economic Planning and Devel Gllgovc	Total Expenditures	8	48,789	25,750		20,000			94,539	107,574	129,618
						Government Grants	8	48,789	25,750					74,539	77,574	79,618
						Own Sources					20,000			20,000	30,000	50,000
						External Financing										
						Financing by Borrowing										



Table 4.1 Annual appropriation budget plan for year 2021

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p		
650					Cadastre and Geodesy		Total Expenditures	13	83,440	10,550			400,000		493,990	494,470	495,179
							Government Grants	13	83,440	10,550			400,000		493,990	494,470	495,179
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
65005	0610				Cadastre Services		Total Expenditures	13	83,440	10,550			400,000		493,990	494,470	495,179
							Government Grants	13	83,440	10,550			400,000		493,990	494,470	495,179
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
660					Urban Planning and Environm		Total Expenditures	8	48,379	18,417			40,000		106,796	106,930	106,172
							Government Grants	8	48,379	18,417			0		66,796	66,930	66,172
							Own Sources						40,000		40,000	40,000	40,000
							External Financing										
							Financing by Borrowing						0		0	0	0
66310	0620				Urban Planning and Inspection		Total Expenditures	8	48,379	18,417			40,000		106,796	106,930	106,172
							Government Grants	8	48,379	18,417			0		66,796	66,930	66,172
							Own Sources						40,000		40,000	40,000	40,000
							External Financing										
							Financing by Borrowing						0		0	0	0
730					Health and Social Welfare		Total Expenditures	186	1,336,980	404,952	48,000	25,000	333,857	50,000	2,198,789	3,061,131	3,083,149
							Government Grants	186	1,314,980	394,952	48,000		333,857	50,000	2,141,789	2,997,131	3,012,149
							Own Sources		22,000	10,000		25,000	0		57,000	64,000	71,000
							External Financing										
							Financing by Borrowing						0		0	0	0
73010	0760				Administration		Total Expenditures	5	36,837	52,338		25,000			114,175	121,185	126,675
							Government Grants	5	36,837	52,338					89,175	91,185	91,675
							Own Sources					25,000			25,000	30,000	35,000
							External Financing										
							Financing by Borrowing										
73100	0721				Health primary care services		Total Expenditures	181	1,300,143	352,614	48,000		333,857	50,000	2,084,614	2,939,946	2,956,474
							Government Grants	181	1,278,143	342,614	48,000		333,857	50,000	2,052,614	2,905,946	2,920,474
							Own Sources		22,000	10,000			0		32,000	34,000	36,000
							External Financing										
							Financing by Borrowing						0		0	0	0
755					Social and Residential Service		Total Expenditures	14	92,379	16,713	5,951				115,043	115,298	117,257
							Government Grants	14	92,379	16,713	5,951				115,043	115,298	117,257
							Own Sources										
							External Financing										
							Financing by Borrowing										
75501	1040				Social Services-Glllogovc		Total Expenditures	14	92,379	16,713	5,951				115,043	115,298	117,257
							Government Grants	14	92,379	16,713	5,951				115,043	115,298	117,257
							Own Sources										
							External Financing										
							Financing by Borrowing										
850					Culture Youth Sports		Total Expenditures	13	76,318	49,449		105,000	245,000		475,767	480,269	467,876
							Government Grants	13	76,318	49,449			245,000		370,767	372,976	373,389
							Own Sources					105,000	0		105,000	107,293	94,487
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	85001	0820			Cultural Services	Total Expenditures	13	76,318	49,449		105,000	245,000		475,767	480,269	467,876
						Government Grants	13	76,318	49,449			245,000		370,767	372,976	373,389
						Own Sources					105,000	0		105,000	107,293	94,487
						External Financing										
						Financing by Borrowing						0		0	0	0
920				Education and Science		Total Expenditures	948	6,033,681	779,044	88,557	80,000	335,000	60,000	7,376,282	7,580,391	7,600,878
						Government Grants	948	6,033,681	754,044	88,557		250,340	60,000	7,186,622	7,474,391	7,493,878
						Own Sources			25,000		80,000	84,660		189,660	106,000	107,000
						External Financing										
						Financing by Borrowing						0		0	0	0
92005	0980			Administration		Total Expenditures	12	76,212	315,266		80,000	335,000	60,000	866,478	951,845	1,013,891
						Government Grants	12	76,212	315,266			250,340	60,000	701,818	871,845	933,891
						Own Sources					80,000	84,660		164,660	80,000	80,000
						External Financing										
						Financing by Borrowing						0		0	0	0
92210	0911			Preprimary education and kindergartens		Total Expenditures	22	118,615	46,482	6,120				171,217	202,544	172,139
						Government Grants	22	118,615	21,482	6,120				146,217	176,544	145,139
						Own Sources			25,000					25,000	26,000	27,000
						External Financing										
						Financing by Borrowing										
93000	0912			Primary Education		Total Expenditures	739	4,548,372	321,789	61,312				4,931,473	4,955,661	4,973,639
						Government Grants	739	4,548,372	321,789	61,312				4,931,473	4,955,661	4,973,639
						Own Sources										
						External Financing										
						Financing by Borrowing										
94200	0922			Secondary education		Total Expenditures	175	1,290,482	95,507	21,125				1,407,114	1,470,341	1,441,209
						Government Grants	175	1,290,482	95,507	21,125				1,407,114	1,470,341	1,441,209
						Own Sources										
						External Financing										
						Financing by Borrowing										
612			Fushe Kosova			Total Expenditures	772	5,096,345	1,712,670	250,000	355,000	3,578,670		10,992,685	12,375,394	12,712,099
						Government Grants	772	5,096,345	1,712,670	250,000		1,244,016		8,303,031	9,503,525	9,700,014
						Own Sources					355,000	2,334,654		2,689,654	2,871,869	3,012,085
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	15	128,429	25,325		40,000			193,754	177,207	204,007
						Government Grants	15	128,429	25,325					153,754	144,207	153,754
						Own Sources					40,000			40,000	33,000	50,253
						External Financing										
						Financing by Borrowing										
16002	0111			Office of Mayor		Total Expenditures	15	128,429	25,325		40,000			193,754	177,207	204,007
						Government Grants	15	128,429	25,325					153,754	144,207	153,754
						Own Sources					40,000			40,000	33,000	50,253
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	30	180,159	64,001					244,160	246,159	245,159
						Government Grants	30	180,159	64,001					244,160	246,159	245,159
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	16302	0133			Administration	Total Expenditures	20	123,645	50,000					173,645	173,645	173,645
						Government Grants	20	123,645	50,000					173,645	173,645	173,645
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16422	0160			Civil Registration	Total Expenditures	8	43,934	5,000					48,934	48,934	48,934
						Government Grants	8	43,934	5,000					48,934	48,934	48,934
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16502	0412			Gender Affairs F KosoveK Polje	Total Expenditures	2	12,580	9,001					21,581	23,580	22,580
						Government Grants	2	12,580	9,001					21,581	23,580	22,580
						Own Sources										
						External Financing										
						Financing by Borrowing										
	166				Inspections	Total Expenditures	13	81,106	20,000					101,106	117,831	107,756
						Government Grants	13	81,106	20,000					101,106	117,831	107,756
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16603	0411			Inspections	Total Expenditures	13	81,106	20,000					101,106	117,831	107,756
						Government Grants	13	81,106	20,000					101,106	117,831	107,756
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169				Office of Municipal Assembly	Total Expenditures	0	93,648	30,000					123,648	123,648	123,648
						Government Grants	0	93,648	30,000					123,648	123,648	123,648
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16902	0111			Office of Municipal Assembly	Total Expenditures	0	93,648	30,000					123,648	123,648	123,648
						Government Grants	0	93,648	30,000					123,648	123,648	123,648
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	11	74,353	20,000		30,000	503,722		628,075	539,383	627,406
						Government Grants	11	74,353	20,000			303,722		398,075	269,383	497,406
						Own Sources					30,000	200,000		230,000	270,000	130,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	17502	0112			Budgeting	Total Expenditures	11	74,353	20,000		30,000	503,722		628,075	539,383	627,406
						Government Grants	11	74,353	20,000			303,722		398,075	269,383	497,406
						Own Sources					30,000	200,000		230,000	270,000	130,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	180				Public Services Civil Protection	Total Expenditures	19	104,474	707,600	114,000		986,129		1,912,203	3,128,850	3,378,530
						Government Grants	19	104,474	707,600	114,000		20,000		946,074	1,668,221	1,884,208
						Own Sources						966,129		966,129	1,460,629	1,494,322
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	18162	0451			Public Infrastructure	Total Expenditures	14	79,761	703,600	114,000		986,129		1,883,490	3,100,137	3,349,817
						Government Grants	14	79,761	703,600	114,000		20,000		917,361	1,639,508	1,855,495
						Own Sources						966,129		966,129	1,460,629	1,494,322
						External Financing										
						Financing by Borrowing						0		0	0	0
	18210	0320			Firefighters Services F KosoveK Polje	Total Expenditures	5	24,713	4,000					28,713	28,713	28,713
						Government Grants	5	24,713	4,000					28,713	28,713	28,713
						Own Sources										
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of Communit	Total Expenditures	5	27,541	10,000					37,541	37,541	37,541
						Government Grants	5	27,541	10,000					37,541	37,541	37,541
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19710	1090			ORC	Total Expenditures	5	27,541	10,000					37,541	37,541	37,541
						Government Grants	5	27,541	10,000					37,541	37,541	37,541
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	10	62,050	40,000		60,000			162,050	162,050	162,050
						Government Grants	10	62,050	40,000					102,050	102,050	102,050
						Own Sources					60,000			60,000	60,000	60,000
						External Financing										
						Financing by Borrowing										
	47042	0421			Agriculture Development and Inspection	Total Expenditures	10	62,050	40,000		60,000			162,050	162,050	162,050
						Government Grants	10	62,050	40,000					102,050	102,050	102,050
						Own Sources					60,000			60,000	60,000	60,000
						External Financing										
						Financing by Borrowing										
	480				Economic Development	Total Expenditures	9	55,730	14,873					70,603	70,656	93,913
						Government Grants	9	55,730	14,873					70,603	70,656	93,913
						Own Sources										
						External Financing										
						Financing by Borrowing										
	48002	0411			Economic Development Planning	Total Expenditures	9	55,730	14,873					70,603	70,656	93,913
						Government Grants	9	55,730	14,873					70,603	70,656	93,913
						Own Sources										
						External Financing										
						Financing by Borrowing										
	650				Cadastre and Geodesy	Total Expenditures	11	68,657	15,500					84,157	84,157	84,157
						Government Grants	11	68,657	15,500					84,157	84,157	84,157
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65010	0610			Cadastre Services	Total Expenditures	11	68,657	15,500					84,157	84,157	84,157
						Government Grants	11	68,657	15,500					84,157	84,157	84,157
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code a	Prog b	Subp. Funct. Code c	Municipality e	Program f	Subprogram g	Description h	Staff i	Salaries and Allowances j	Goods and Services k	Expenditures Utilities l	Subsidies and Transfers m	Capital Expenditures n	Reserve o	Total 2021 p	Total 2022	Total 2023
660				Urban Planning and Environm		Total Expenditures	16	100,170	18,000			870,000		988,170	879,327	928,907
						Government Grants	16	100,170	18,000			430,000		548,170	519,327	377,370
						Own Sources						440,000		440,000	360,000	551,537
						External Financing										
						Financing by Borrowing						0		0	0	0
66015	0620				Spatial and Regulatory Planning	Total Expenditures	16	100,170	18,000			870,000		988,170	879,327	928,907
						Government Grants	16	100,170	18,000			430,000		548,170	519,327	377,370
						Own Sources						440,000		440,000	360,000	551,537
						External Financing										
						Financing by Borrowing						0		0	0	0
730				Health and Social Welfare		Total Expenditures	109	817,888	322,670	65,000	95,000	300,000		1,600,558	1,996,034	2,000,067
						Government Grants	109	817,888	322,670	65,000		200,000		1,405,558	1,896,034	1,905,067
						Own Sources					95,000	100,000		195,000	100,000	95,000
						External Financing										
						Financing by Borrowing						0		0	0	0
73011	0760				Administration	Total Expenditures	5	34,063	118,707	65,000	95,000	300,000		612,770	989,127	993,160
						Government Grants	5	34,063	118,707	65,000		200,000		417,770	889,127	898,160
						Own Sources					95,000	100,000		195,000	100,000	95,000
						External Financing										
						Financing by Borrowing						0		0	0	0
73150	0721				Health primary care services	Total Expenditures	104	783,826	203,963					987,788	1,006,906	1,006,906
						Government Grants	104	783,826	203,963					987,788	1,006,906	1,006,906
						Own Sources										
						External Financing										
						Financing by Borrowing										
755				Social and Residential Service		Total Expenditures	10	63,343	26,900	7,500				97,743	97,743	97,743
						Government Grants	10	63,343	26,900	7,500				97,743	97,743	97,743
						Own Sources										
						External Financing										
						Financing by Borrowing										
75506	1040				Social Services-Fushë Kosovë	Total Expenditures	10	63,343	26,900	7,500				97,743	97,743	97,743
						Government Grants	10	63,343	26,900	7,500				97,743	97,743	97,743
						Own Sources										
						External Financing										
						Financing by Borrowing										
850				Culture Youth Sports		Total Expenditures	15	80,041	77,000		35,000	545,000		737,041	492,041	392,041
						Government Grants	15	80,041	77,000			130,294		287,335	157,041	157,041
						Own Sources					35,000	414,706		449,706	335,000	235,000
						External Financing										
						Financing by Borrowing						0		0	0	0
85002	0820				Cultural Services	Total Expenditures	15	80,041	77,000		35,000	545,000		737,041	492,041	392,041
						Government Grants	15	80,041	77,000			130,294		287,335	157,041	157,041
						Own Sources					35,000	414,706		449,706	335,000	235,000
						External Financing										
						Financing by Borrowing						0		0	0	0
920				Education and Science		Total Expenditures	499	3,158,756	320,802	63,500	95,000	373,819		4,011,877	4,222,768	4,229,176
						Government Grants	499	3,158,756	320,802	63,500		160,000		3,703,058	3,969,528	3,833,203
						Own Sources					95,000	213,819		308,819	253,240	395,973
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	92010	0980			Administration	Total Expenditures	6	43,027	50,000		95,000	373,819		561,846	753,896	760,304
						Government Grants	6	43,027	50,000			160,000		253,027	500,656	364,331
						Own Sources					95,000	213,819		308,819	253,240	395,973
						External Financing										
						Financing by Borrowing						0		0	0	0
	92230	0911			Preprimary education and kindergartens	Total Expenditures	29	171,420	50,502	10,000				231,922	231,922	231,922
						Government Grants	29	171,420	50,502	10,000				231,922	231,922	231,922
						Own Sources										
						External Financing										
						Financing by Borrowing										
	93030	0912			Primary Education	Total Expenditures	382	2,366,505	170,300	40,300				2,577,105	2,584,455	2,584,455
						Government Grants	382	2,366,505	170,300	40,300				2,577,105	2,584,455	2,584,455
						Own Sources										
						External Financing										
						Financing by Borrowing										
	94230	0922			Secondary education	Total Expenditures	82	577,804	50,000	13,200				641,004	652,495	652,495
						Government Grants	82	577,804	50,000	13,200				641,004	652,495	652,495
						Own Sources										
						External Financing										
						Financing by Borrowing										
613			Lipjan			Total Expenditures	1,525	9,574,000	1,700,000	280,000	500,000	4,530,155	135,000	16,719,155	18,999,866	19,429,302
						Government Grants	1,525	9,554,000	1,400,000	226,500		3,496,339	135,000	14,811,839	16,838,619	17,168,485
						Own Sources		20,000	300,000	53,500	500,000	1,033,816		1,907,316	2,161,247	2,260,817
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	31	234,900	14,000		108,000	50,000		406,900	406,900	436,900
						Government Grants	31	234,900	14,000			50,000		298,900	298,900	328,900
						Own Sources					108,000	0		108,000	108,000	108,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	16003	0111			Office of Mayor	Total Expenditures	31	234,900	14,000		108,000	50,000		406,900	406,900	436,900
						Government Grants	31	234,900	14,000			50,000		298,900	298,900	328,900
						Own Sources					108,000	0		108,000	108,000	108,000
						External Financing										
						Financing by Borrowing						0		0	0	0
163				Administration		Total Expenditures	34	179,600	250,000	40,000				469,600	393,630	518,576
						Government Grants	34	179,600	200,000	25,000				404,600	328,630	503,576
						Own Sources			50,000	15,000				65,000	65,000	15,000
						External Financing										
						Financing by Borrowing										
	16303	0133			Administration	Total Expenditures	34	179,600	250,000	40,000				469,600	393,630	518,576
						Government Grants	34	179,600	200,000	25,000				404,600	328,630	503,576
						Own Sources			50,000	15,000				65,000	65,000	15,000
						External Financing										
						Financing by Borrowing										
166				Inspections		Total Expenditures	12	67,900	3,000					70,900	70,900	70,900
						Government Grants	12	67,900	3,000					70,900	70,900	70,900
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	16605	0411			Inspections	Total Expenditures	12	67,900	3,000					70,900	70,900	70,900
						Government Grants	12	67,900	3,000					70,900	70,900	70,900
						Own Sources										
						External Financing										
						Financing by Borrowing										
	167				Procurement	Total Expenditures	7	43,100	2,000					45,100	45,100	45,100
						Government Grants	7	43,100	2,000					45,100	45,100	45,100
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16715	0133			Procurement	Total Expenditures	7	43,100	2,000					45,100	45,100	45,100
						Government Grants	7	43,100	2,000					45,100	45,100	45,100
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169				Office of Municipal Assembly	Total Expenditures		115,000	2,000					117,000	117,000	117,000
						Government Grants		115,000	2,000					117,000	117,000	117,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16903	0111			Office of Municipal Assembly	Total Expenditures		115,000	2,000					117,000	117,000	117,000
						Government Grants		115,000	2,000					117,000	117,000	117,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	18	106,000	2,000					108,000	108,000	108,000
						Government Grants	18	106,000	2,000					108,000	108,000	108,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	17503	0112			Budgeting	Total Expenditures	18	106,000	2,000					108,000	108,000	108,000
						Government Grants	18	106,000	2,000					108,000	108,000	108,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	180				Public Services Civil Protectio	Total Expenditures	34	224,400	510,138	71,000		3,232,155	105,000	4,142,693	4,594,881	4,550,654
						Government Grants	34	224,400	387,138	56,000		2,218,339	105,000	2,990,877	3,551,963	3,369,509
						Own Sources			123,000	15,000		1,013,816		1,151,816	1,042,918	1,181,145
						External Financing										
						Financing by Borrowing										
	18163	0451			Public Infrastructure	Total Expenditures	11	71,400	495,138	67,000		3,232,155	105,000	3,970,693	4,422,881	4,379,654
						Government Grants	11	71,400	372,138	52,000		2,218,339	105,000	2,818,877	3,379,963	3,198,509
						Own Sources			123,000	15,000		1,013,816		1,151,816	1,042,918	1,181,145
						External Financing										
						Financing by Borrowing										
	18215	0320			Firefighting and Inspections	Total Expenditures	23	153,000	15,000	4,000				172,000	172,000	171,000
						Government Grants	23	153,000	15,000	4,000				172,000	172,000	171,000
						Own Sources										
						External Financing										
						Financing by Borrowing										



Table 4.1 Annual appropriation budget plan for year 2021

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p		
	195				Municipal Office of Communit		Total Expenditures	7	39,800	1,500		2,000			43,300	43,300	43,300
							Government Grants	7	39,800	1,500					41,300	41,300	41,300
							Own Sources					2,000			2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	19515	1090			LCO		Total Expenditures	7	39,800	1,500		2,000			43,300	43,300	43,300
							Government Grants	7	39,800	1,500					41,300	41,300	41,300
							Own Sources					2,000			2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	13	67,100	2,000		190,000			259,100	301,929	263,272
							Government Grants	13	67,100	2,000					69,100	69,100	69,100
							Own Sources					190,000			190,000	232,829	194,172
							External Financing										
							Financing by Borrowing										
	47003	0421			Agriculture		Total Expenditures	4	26,300	1,000		190,000			217,300	260,129	221,472
							Government Grants	4	26,300	1,000					27,300	27,300	27,300
							Own Sources					190,000			190,000	232,829	194,172
							External Financing										
							Financing by Borrowing										
	47083	0422			Forestry and Inspection		Total Expenditures	9	40,800	1,000					41,800	41,800	41,800
							Government Grants	9	40,800	1,000					41,800	41,800	41,800
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	9	49,300	3,000					52,300	52,300	52,300
							Government Grants	9	49,300	3,000					52,300	52,300	52,300
							Own Sources										
							External Financing										
							Financing by Borrowing										
	48003	0411			Economic Development Planning		Total Expenditures	9	49,300	3,000					52,300	52,300	52,300
							Government Grants	9	49,300	3,000					52,300	52,300	52,300
							Own Sources										
							External Financing										
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	10	58,700	2,000					60,700	60,700	60,700
							Government Grants	10	58,700	2,000					60,700	60,700	60,700
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65015	0610			Cadastre Services		Total Expenditures	10	58,700	2,000					60,700	60,700	60,700
							Government Grants	10	58,700	2,000					60,700	60,700	60,700
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	6	38,200	2,000			120,000		160,200	190,200	190,200
							Government Grants	6	38,200	2,000			100,000		140,200	140,200	140,200
							Own Sources						20,000		20,000	50,000	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0



Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	66320	0620			Urban Planning and Inspection	Total Expenditures	6	38,200	2,000			120,000		160,200	190,200	190,200
						Government Grants	6	38,200	2,000			100,000		140,200	140,200	140,200
						Own Sources						20,000		20,000	50,000	50,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare	Total Expenditures	240	1,649,700	254,362	50,000	25,000	85,000	30,000	2,094,062	3,185,660	3,201,100
						Government Grants	240	1,639,700	227,362	42,000		85,000	30,000	2,024,062	3,115,660	3,131,100
						Own Sources		10,000	27,000	8,000	25,000	0		70,000	70,000	70,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	73012	0760			Administration	Total Expenditures	4	26,200	1,500		25,000			52,700	52,700	52,700
						Government Grants	4	26,200	1,500					27,700	27,700	27,700
						Own Sources					25,000			25,000	25,000	25,000
						External Financing										
						Financing by Borrowing										
	73200	0721			Health primary care services	Total Expenditures	236	1,623,500	252,862	50,000		85,000	30,000	2,041,362	3,132,960	3,148,400
						Government Grants	236	1,613,500	225,862	42,000		85,000	30,000	1,996,362	3,087,960	3,103,400
						Own Sources		10,000	27,000	8,000		0		45,000	45,000	45,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	755				Social and Residential Service	Total Expenditures	23	158,000	84,000	11,000		10,000		263,000	263,000	263,000
						Government Grants	23	158,000	82,000	11,000		10,000		261,000	261,000	261,000
						Own Sources			2,000			0		2,000	2,000	2,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	75511	1040			Social Services-Lipjan	Total Expenditures	13	73,000	12,000	3,000				88,000	88,000	88,000
						Government Grants	13	73,000	10,000	3,000				86,000	86,000	86,000
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
	75512	1060			Residential Services-Lipjan	Total Expenditures	10	85,000	72,000	8,000		10,000		175,000	175,000	175,000
						Government Grants	10	85,000	72,000	8,000		10,000		175,000	175,000	175,000
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports	Total Expenditures	16	85,500	54,000	14,000	125,000	372,000		650,500	1,403,500	1,578,500
						Government Grants	16	85,500	40,000	10,000		372,000		507,500	960,500	1,085,500
						Own Sources			14,000	4,000	125,000	0		143,000	443,000	493,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	85003	0820			Cultural Services	Total Expenditures	16	85,500	54,000	14,000	125,000	372,000		650,500	1,403,500	1,578,500
						Government Grants	16	85,500	40,000	10,000		372,000		507,500	960,500	1,085,500
						Own Sources			14,000	4,000	125,000	0		143,000	443,000	493,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	920				Education and Science	Total Expenditures	1,065	6,456,800	514,000	94,000	50,000	661,000		7,775,800	7,762,866	7,929,800
						Government Grants	1,065	6,446,800	430,000	82,500		661,000		7,620,300	7,617,366	7,784,300
						Own Sources		10,000	84,000	11,500	50,000	0		155,500	145,500	145,500
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	92015	0980			Administration	Total Expenditures	7	44,800	9,000		50,000			103,800	93,800	93,800
						Government Grants	7	44,800	9,000					53,800	53,800	53,800
						Own Sources					50,000			50,000	40,000	40,000
						External Financing										
						Financing by Borrowing										
	92250	0911			Preprimary education and kindergartens	Total Expenditures	23	117,000	50,000	11,000		210,000		388,000	628,000	568,000
						Government Grants	23	107,000	26,000	5,000		210,000		348,000	588,000	528,000
						Own Sources		10,000	24,000	6,000		0		40,000	40,000	40,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	93060	0912			Primary Education	Total Expenditures	826	4,905,000	400,000	55,000		276,000		5,636,000	5,515,000	5,790,000
						Government Grants	826	4,905,000	350,000	50,000		276,000		5,581,000	5,460,000	5,735,000
						Own Sources			50,000	5,000		0		55,000	55,000	55,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	94260	0922			Secondary education	Total Expenditures	209	1,390,000	55,000	28,000		175,000		1,648,000	1,526,066	1,478,000
						Government Grants	209	1,390,000	45,000	27,500		175,000		1,637,500	1,515,566	1,467,500
						Own Sources			10,000	500		0		10,500	10,500	10,500
						External Financing										
						Financing by Borrowing						0		0	0	0
614			Obiliq			Total Expenditures	645	4,273,658	993,930	316,675	830,000	4,776,533		11,190,796	12,547,143	12,731,737
						Government Grants	645	4,242,658	930,000	291,000	50,000	4,726,958		10,240,616	11,474,201	11,600,487
						Own Sources		31,000	63,930	25,675	780,000	49,575		950,180	1,072,942	1,131,250
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	12	109,800	10,000		15,000			134,800	149,000	154,029
						Government Grants	12	109,800	9,000					118,800	120,000	123,000
						Own Sources			1,000		15,000			16,000	29,000	31,029
						External Financing										
						Financing by Borrowing										
	16004	0111			Office of Mayor	Total Expenditures	10	86,000	10,000		15,000			111,000	124,000	128,029
						Government Grants	10	86,000	9,000					95,000	95,000	97,000
						Own Sources			1,000		15,000			16,000	29,000	31,029
						External Financing										
						Financing by Borrowing										
	16084	0112			Internal Audit	Total Expenditures	2	23,800						23,800	25,000	26,000
						Government Grants	2	23,800						23,800	25,000	26,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	24	173,000	159,500	10,000		66,000		408,500	435,539	437,539
						Government Grants	24	173,000	149,500	10,000		60,000		392,500	410,539	412,539
						Own Sources			10,000			6,000		16,000	25,000	25,000
						External Financing										
						Financing by Borrowing						0		0	0	0
16304	0133				Administration	Total Expenditures	24	173,000	159,500	10,000		66,000		408,500	435,539	437,539
						Government Grants	24	173,000	149,500	10,000		60,000		392,500	410,539	412,539
						Own Sources			10,000			6,000		16,000	25,000	25,000
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	166				Inspections		Total Expenditures	10	66,000	2,000				68,000	69,000	69,000
							Government Grants	10	66,000	2,000				68,000	69,000	69,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16607	0411			Inspections		Total Expenditures	10	66,000	2,000				68,000	69,000	69,000
							Government Grants	10	66,000	2,000				68,000	69,000	69,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	167				Procurement		Total Expenditures	4	20,602	2,000				22,602	25,000	25,000
							Government Grants	4	20,602	2,000				22,602	25,000	25,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16720	0133			Procurement		Total Expenditures	4	20,602	2,000				22,602	25,000	25,000
							Government Grants	4	20,602	2,000				22,602	25,000	25,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures		87,122	9,000				96,122	97,000	97,000
							Government Grants		87,122	9,000				96,122	97,000	97,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16904	0111			Office of Municipal Assembly		Total Expenditures		87,122	9,000				96,122	97,000	97,000
							Government Grants		87,122	9,000				96,122	97,000	97,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	16	128,346	28,000				217,346	261,500	266,928
							Government Grants	16	128,346	28,000				156,346	161,500	166,928
							Own Sources							61,000	100,000	100,000
							External Financing									
							Financing by Borrowing									
	17504	0112			Budgeting		Total Expenditures	16	128,346	28,000				217,346	261,500	266,928
							Government Grants	16	128,346	28,000				156,346	161,500	166,928
							Own Sources							61,000	100,000	100,000
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protectio		Total Expenditures	19	128,840	223,500	169,175	300,000	2,613,030	3,434,545	3,480,059	3,469,803
							Government Grants	19	128,840	200,570	169,175	15,000	2,607,030	3,120,615	3,146,625	3,107,898
							Own Sources			22,930		285,000	6,000	313,930	333,434	361,905
							External Financing									
							Financing by Borrowing									
												0		0	0	0
	18004	0451			Road Infrastructure		Total Expenditures	11	69,000	223,500	169,175	300,000	767,990	1,529,665	878,627	950,008
							Government Grants	11	69,000	200,570	169,175	15,000	761,990	1,215,735	545,193	588,103
							Own Sources			22,930		285,000	6,000	313,930	333,434	361,905
							External Financing									
							Financing by Borrowing							0	0	0

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	18164	0451			Public Infrastructure	Total Expenditures	8	59,840				1,845,040		1,904,880	2,601,432	2,519,795
						Government Grants	8	59,840				1,845,040		1,904,880	2,601,432	2,519,795
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communit	Total Expenditures	9	59,000	4,500					63,500	65,500	65,500
						Government Grants	9	59,000	4,500					63,500	65,500	65,500
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19520	1090			LCO	Total Expenditures	9	59,000	4,500					63,500	65,500	65,500
						Government Grants	9	59,000	4,500					63,500	65,500	65,500
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	4	26,000			200,000			226,000	228,000	280,000
						Government Grants	4	26,000						26,000	28,000	30,000
						Own Sources					200,000			200,000	200,000	250,000
						External Financing										
						Financing by Borrowing										
	47004	0421			Agriculture	Total Expenditures	4	26,000			200,000			226,000	228,000	280,000
						Government Grants	4	26,000						26,000	28,000	30,000
						Own Sources					200,000			200,000	200,000	250,000
						External Financing										
						Financing by Borrowing										
	650				Cadastre and Geodesy	Total Expenditures	6	37,000						37,000	39,365	39,365
						Government Grants	6	37,000						37,000	39,365	39,365
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65020	0610			Cadastre Services	Total Expenditures	6	37,000						37,000	39,365	39,365
						Government Grants	6	37,000						37,000	39,365	39,365
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures	13	83,000	190,289	70,000		1,436,928		1,780,217	2,574,068	2,724,568
						Government Grants	13	83,000	167,289	50,325		1,436,928		1,737,542	2,567,056	2,685,498
						Own Sources			23,000	19,675		0		42,675	7,012	39,070
						External Financing										
						Financing by Borrowing						0		0	0	0
	66325	0620			Urban Planning and Inspection	Total Expenditures	6	40,000				280,000		320,000	192,000	362,000
						Government Grants	6	40,000				280,000		320,000	192,000	362,000
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	66525	0620			Environmental Planning and Inspection	Total Expenditures	7	43,000	190,289	70,000		1,156,928		1,460,217	2,382,068	2,362,568
						Government Grants	7	43,000	167,289	50,325		1,156,928		1,417,542	2,375,056	2,323,498
						Own Sources			23,000	19,675		0		42,675	7,012	39,070
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	730				Health and Social Welfare	Total Expenditures	108	843,946	155,400	32,500	86,000	100,575		1,218,421	1,862,125	1,836,151
						Government Grants	108	829,946	153,400	29,500	10,000	63,000		1,085,846	1,685,125	1,693,401
						Own Sources		14,000	2,000	3,000	76,000	37,575		132,575	177,000	142,750
						External Financing										
						Financing by Borrowing						0		0	0	0
	73013	0760			Administration	Total Expenditures	3	27,210			86,000	100,575		213,785	907,446	914,451
						Government Grants	3	27,210			10,000	63,000		100,210	749,446	790,701
						Own Sources					76,000	37,575		113,575	158,000	123,750
						External Financing										
						Financing by Borrowing						0		0	0	0
	73250	0721			Health primary care services	Total Expenditures	105	816,735	155,400	32,500				1,004,635	954,679	921,700
						Government Grants	105	802,735	153,400	29,500				985,635	935,679	902,700
						Own Sources		14,000	2,000	3,000				19,000	19,000	19,000
						External Financing										
						Financing by Borrowing										
	755				Social and Residential Service	Total Expenditures	11	83,704			3,000			86,704	87,000	87,000
						Government Grants	11	83,704						83,704	85,500	85,500
						Own Sources					3,000			3,000	1,500	1,500
						External Financing										
						Financing by Borrowing										
	75516	1040			Social Services-Obiliq	Total Expenditures	11	83,704			3,000			86,704	87,000	87,000
						Government Grants	11	83,704						83,704	85,500	85,500
						Own Sources					3,000			3,000	1,500	1,500
						External Financing										
						Financing by Borrowing										
	850				Culture Youth Sports	Total Expenditures	10	67,000	42,000		45,000	360,000		514,000	297,296	277,296
						Government Grants	10	67,000	42,000			360,000		469,000	211,500	211,500
						Own Sources					45,000	0		45,000	85,796	65,796
						External Financing										
						Financing by Borrowing						0		0	0	0
	85004	0820			Cultural Services	Total Expenditures	10	67,000	42,000		45,000	360,000		514,000	297,296	277,296
						Government Grants	10	67,000	42,000			360,000		469,000	211,500	211,500
						Own Sources					45,000	0		45,000	85,796	65,796
						External Financing										
						Financing by Borrowing						0		0	0	0
	920				Education and Science	Total Expenditures	399	2,360,298	167,741	35,000	120,000	200,000		2,883,039	2,876,691	2,902,558
						Government Grants	399	2,343,298	162,741	32,000	25,000	200,000		2,763,039	2,762,491	2,788,358
						Own Sources		17,000	5,000	3,000	95,000	0		120,000	114,200	114,200
						External Financing										
						Financing by Borrowing						0		0	0	0
	92020	0980			Administration	Total Expenditures	7	41,483	90,000		120,000	200,000		451,483	436,223	469,712
						Government Grants	7	41,483	90,000		25,000	200,000		356,483	347,023	380,512
						Own Sources					95,000	0		95,000	89,200	89,200
						External Financing										
						Financing by Borrowing						0		0	0	0
	92270	0911			Preprimary education and kindergartens	Total Expenditures	15	80,775	15,650	6,000				102,425	102,425	102,425
						Government Grants	15	80,775	10,650	5,000				96,425	96,425	96,425
						Own Sources			5,000	1,000				6,000	6,000	6,000
						External Financing										
						Financing by Borrowing										

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	93090	0912			Primary Education	Total Expenditures	307	1,771,479	55,000	23,600				1,850,079	1,875,552	1,867,930
						Government Grants	307	1,771,479	55,000	21,600				1,848,079	1,873,552	1,865,930
						Own Sources				2,000				2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
	94290	0922			Secondary education	Total Expenditures	70	466,562	7,091	5,400				479,053	462,491	462,491
						Government Grants	70	449,562	7,091	5,400				462,053	445,491	445,491
						Own Sources		17,000						17,000	17,000	17,000
						External Financing										
						Financing by Borrowing										
615			Podujeva			Total Expenditures	1,992	12,550,000	2,533,578	420,000	750,050	6,093,798	380,930	22,728,357	25,268,519	25,880,587
						Government Grants	1,992	12,431,000	2,471,928	420,000	90,050	5,591,889	380,930	21,385,798	23,806,984	24,301,441
						Own Sources		119,000	61,650		660,000	501,909		1,342,559	1,461,535	1,579,146
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	19	150,645	30,000					180,645	180,645	185,645
						Government Grants	19	150,645	30,000					180,645	180,645	185,645
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16005	0111			Office of Mayor	Total Expenditures	19	150,645	30,000					180,645	180,645	185,645
						Government Grants	19	150,645	30,000					180,645	180,645	185,645
						Own Sources										
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	72	419,779	458,810	231,500	3,650	20,000		1,133,739	1,100,107	1,086,487
						Government Grants	72	419,779	458,810	231,500		20,000		1,130,089	1,096,457	1,082,837
						Own Sources					3,650	0		3,650	3,650	3,650
						External Financing										
						Financing by Borrowing						0		0	0	0
	16305	0133			Administration	Total Expenditures	72	419,779	458,810	231,500	3,650	20,000		1,133,739	1,100,107	1,086,487
						Government Grants	72	419,779	458,810	231,500		20,000		1,130,089	1,096,457	1,082,837
						Own Sources					3,650	0		3,650	3,650	3,650
						External Financing										
						Financing by Borrowing						0		0	0	0
166				Inspections		Total Expenditures	17	113,596	48,657					162,253	162,253	162,253
						Government Grants	17	113,596	48,657					162,253	162,253	162,253
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16609	0411			Inspections	Total Expenditures	17	113,596	48,657					162,253	162,253	162,253
						Government Grants	17	113,596	48,657					162,253	162,253	162,253
						Own Sources										
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures	0	141,640	10,650					152,290	152,290	152,290
						Government Grants	0	141,640						141,640	141,640	141,640
						Own Sources			10,650					10,650	10,650	10,650
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	16905	0111			Office of Municipal Assembly	Total Expenditures	0	141,640	10,650					152,290	152,290	152,290
						Government Grants	0	141,640						141,640	141,640	141,640
						Own Sources			10,650					10,650	10,650	10,650
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	22	142,247	30,000					172,247	172,247	182,247
						Government Grants	22	142,247	30,000					172,247	172,247	182,247
						Own Sources										
						External Financing										
						Financing by Borrowing										
	17505	0112			Budgeting	Total Expenditures	22	142,247	30,000					172,247	172,247	182,247
						Government Grants	22	142,247	30,000					172,247	172,247	182,247
						Own Sources										
						External Financing										
						Financing by Borrowing										
	180				Public Services Civil Protectio	Total Expenditures	27	184,194	559,646	3,000	110,000	1,700,000		2,556,841	3,172,965	3,608,608
						Government Grants	27	184,194	559,646	3,000		1,531,000		2,277,841	2,948,857	3,334,774
						Own Sources					110,000	169,000		279,000	224,108	273,834
						External Financing										
						Financing by Borrowing						0		0	0	0
	18165	0451			Public Infrastructure	Total Expenditures	9	63,644	506,646		110,000	1,700,000		2,380,290	2,996,415	3,432,058
						Government Grants	9	63,644	506,646			1,531,000		2,101,290	2,772,307	3,158,224
						Own Sources					110,000	169,000		279,000	224,108	273,834
						External Financing										
						Financing by Borrowing						0		0	0	0
	18225	0320			Firefighting and Inspections	Total Expenditures	18	120,550	53,000	3,000				176,551	176,550	176,550
						Government Grants	18	120,550	53,000	3,000				176,551	176,550	176,550
						Own Sources										
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of Communit	Total Expenditures	2	13,406	1,000					14,406	14,406	14,406
						Government Grants	2	13,406	1,000					14,406	14,406	14,406
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19725	1090			ORC PodujevePod	Total Expenditures	2	13,406	1,000					14,406	14,406	14,406
						Government Grants	2	13,406	1,000					14,406	14,406	14,406
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	21	111,377	14,300		426,350	50,000	100,000	702,027	641,274	652,027
						Government Grants	21	111,377	14,300			30,000	100,000	255,677	145,677	145,677
						Own Sources					426,350	20,000		446,350	495,597	506,350
						External Financing										
						Financing by Borrowing						0		0	0	0
	47005	0421			Agriculture	Total Expenditures	21	111,377	14,300		426,350	50,000	100,000	702,027	641,274	652,027
						Government Grants	21	111,377	14,300			30,000	100,000	255,677	145,677	145,677
						Own Sources					426,350	20,000		446,350	495,597	506,350
						External Financing										
						Financing by Borrowing						0		0	0	0



Table 4.1 Annual appropriation budget plan for year 2021

Code Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
480					Economic Development		Total Expenditures	9	62,864	14,000		140,556		217,420	236,864	176,864
							Government Grants	9	62,864	14,000		50,556		127,420	76,864	76,864
							Own Sources					90,000		90,000	160,000	100,000
							External Financing									
							Financing by Borrowing					0		0	0	0
48005	0411				Economic Development Planning		Total Expenditures	9	62,864	14,000		140,556		217,420	236,864	176,864
							Government Grants	9	62,864	14,000		50,556		127,420	76,864	76,864
							Own Sources					90,000		90,000	160,000	100,000
							External Financing									
							Financing by Borrowing					0		0	0	0
650					Cadastre and Geodesy		Total Expenditures	19	111,636	7,500				119,136	119,136	119,136
							Government Grants	19	111,636	7,500				119,136	119,136	119,136
							Own Sources									
							External Financing									
							Financing by Borrowing									
65025	0610				Cadastre Services		Total Expenditures	19	111,636	7,500				119,136	119,136	119,136
							Government Grants	19	111,636	7,500				119,136	119,136	119,136
							Own Sources									
							External Financing									
							Financing by Borrowing									
660					Urban Planning and Environm		Total Expenditures	9	61,524	25,000		3,261,666	80,000	3,428,190	3,655,309	3,554,623
							Government Grants	9	61,524	25,000		3,082,307	80,000	3,248,831	3,431,329	3,249,775
							Own Sources					179,359		179,359	223,980	304,848
							External Financing									
							Financing by Borrowing					0		0	0	0
66030	0620				Spatial and Regulatory Planning		Total Expenditures	9	61,524	25,000		3,261,666	80,000	3,428,190	3,655,309	3,554,623
							Government Grants	9	61,524	25,000		3,082,307	80,000	3,248,831	3,431,329	3,249,775
							Own Sources					179,359		179,359	223,980	304,848
							External Financing									
							Financing by Borrowing					0		0	0	0
730					Health and Social Welfare		Total Expenditures	256	1,889,115	712,269	50,000	466,000	200,930	3,368,314	4,493,607	4,514,603
							Government Grants	256	1,840,115	689,269	50,000	466,000	200,930	3,246,314	4,371,607	4,392,603
							Own Sources		49,000	23,000		50,000		122,000	122,000	122,000
							External Financing									
							Financing by Borrowing					0		0	0	0
73014	0760				Administration		Total Expenditures	10	68,347	4,000			100,000	222,347	222,347	222,347
							Government Grants	10	68,347	4,000			100,000	172,347	172,347	172,347
							Own Sources							50,000	50,000	50,000
							External Financing									
							Financing by Borrowing									
73300	0721				Health primary care services		Total Expenditures	246	1,820,768	708,269	50,000	466,000	100,930	3,145,967	4,271,260	4,292,256
							Government Grants	246	1,771,768	685,269	50,000	466,000	100,930	3,073,967	4,199,260	4,220,256
							Own Sources		49,000	23,000				72,000	72,000	72,000
							External Financing									
							Financing by Borrowing					0		0	0	0
755					Social and Residential Service		Total Expenditures	13	80,285	24,000	5,500			129,785	129,785	129,785
							Government Grants	13	80,285	24,000	5,500			109,785	109,785	109,785
							Own Sources							20,000	20,000	20,000
							External Financing									
							Financing by Borrowing									



Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
		75521	1040			Social Services-Podujevë	Total Expenditures	13	80,285	24,000	5,500	20,000		129,785	129,785	129,785
							Government Grants	13	80,285	24,000	5,500			109,785	109,785	109,785
							Own Sources				20,000			20,000	20,000	20,000
							External Financing									
							Financing by Borrowing									
	850				Culture Youth Sports		Total Expenditures	32	204,850	15,500		90,050	223,550	533,950	430,488	690,819
							Government Grants	32	204,850	15,500		50,050	180,000	450,400	336,938	561,005
							Own Sources				40,000	43,550		83,550	93,550	129,814
							External Financing									
							Financing by Borrowing					0		0	0	0
	85005	0820			Cultural Services		Total Expenditures	20	125,050	12,500		40,000	223,550	401,100	297,638	557,969
							Government Grants	20	125,050	12,500			180,000	317,550	204,088	428,155
							Own Sources				40,000	43,550		83,550	93,550	129,814
							External Financing									
							Financing by Borrowing					0		0	0	0
	85142	0820			THEATRE - PODUJEVË		Total Expenditures	12	79,800	3,000		50,050		132,850	132,850	132,850
							Government Grants	12	79,800	3,000		50,050		132,850	132,850	132,850
							Own Sources									
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	1,474	8,862,842	582,246	130,000	50,000	232,026	9,857,114	10,607,143	10,650,794
							Government Grants	1,474	8,792,842	554,246	130,000	40,000	232,026	9,749,114	10,499,143	10,542,794
							Own Sources		70,000	28,000		10,000	0	108,000	108,000	108,000
							External Financing									
							Financing by Borrowing					0		0	0	0
	92025	0980			Administration		Total Expenditures	12	83,110	12,000		50,000		145,110	145,110	145,110
							Government Grants	12	83,110	12,000		40,000		135,110	135,110	135,110
							Own Sources				10,000			10,000	10,000	10,000
							External Financing									
							Financing by Borrowing									
	92290	0911			Preprimary education and kindergartens		Total Expenditures	15	82,819	33,000	3,000		0	118,819	118,819	368,819
							Government Grants	15	82,819	8,000	3,000		0	93,819	93,819	343,819
							Own Sources			25,000			0	25,000	25,000	25,000
							External Financing									
							Financing by Borrowing					0		0	0	0
	93120	0912			Primary Education		Total Expenditures	1,147	6,774,933	444,246	97,000		232,026	7,548,205	8,298,234	8,091,885
							Government Grants	1,147	6,774,933	444,246	97,000		232,026	7,548,205	8,298,234	8,091,885
							Own Sources						0	0	0	0
							External Financing									
							Financing by Borrowing					0		0	0	0
	94320	0922			Secondary education		Total Expenditures	300	1,921,981	93,000	30,000			2,044,981	2,044,981	2,044,981
							Government Grants	300	1,851,981	90,000	30,000			1,971,981	1,971,981	1,971,981
							Own Sources		70,000	3,000				73,000	73,000	73,000
							External Financing									
							Financing by Borrowing									
616				Prishtina			Total Expenditures	4,742	31,000,000	20,100,000	2,100,000	4,000,000	26,312,837	85,792,836	94,811,767	98,090,955
							Government Grants	4,742	31,000,000	14,362,000	2,100,000	2,000,000	7,058,890	57,520,889	64,153,257	65,762,901
							Own Sources			5,738,000		2,000,000	19,253,947	28,271,947	30,658,510	32,328,054
							External Financing									
							Financing by Borrowing					0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	160				Mayor Office	Total Expenditures	45	330,000						330,000	330,000	330,000
						Government Grants	45	330,000						330,000	330,000	330,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16006	0111			Office of Mayor	Total Expenditures	45	330,000						330,000	330,000	330,000
						Government Grants	45	330,000						330,000	330,000	330,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	163				Administration	Total Expenditures	140	770,000	12,402,700	934,583	750,000	295,000	280,000	15,432,282	16,913,155	17,260,694
						Government Grants	140	770,000	8,064,700	934,583	400,000	0	150,000	10,319,282	11,654,646	11,542,694
						Own Sources			4,338,000		350,000	295,000	130,000	5,113,000	5,258,509	5,718,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	16306	0133			Administration	Total Expenditures	140	770,000	12,402,700	934,583	750,000	295,000	280,000	15,432,282	16,913,155	17,260,694
						Government Grants	140	770,000	8,064,700	934,583	400,000	0	150,000	10,319,282	11,654,646	11,542,694
						Own Sources			4,338,000		350,000	295,000	130,000	5,113,000	5,258,509	5,718,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	166				Inspections	Total Expenditures	68	425,000						425,000	425,000	425,000
						Government Grants	68	425,000						425,000	425,000	425,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16611	0411			Inspections	Total Expenditures	68	425,000						425,000	425,000	425,000
						Government Grants	68	425,000						425,000	425,000	425,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	167				Procurement	Total Expenditures	12	80,000						80,000	80,000	80,000
						Government Grants	12	80,000						80,000	80,000	80,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16730	0133			Procurement	Total Expenditures	12	80,000						80,000	80,000	80,000
						Government Grants	12	80,000						80,000	80,000	80,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169				Office of Municipal Assembly	Total Expenditures	0	200,000						200,000	200,000	200,000
						Government Grants	0	200,000						200,000	200,000	200,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16906	0111			Office of Municipal Assembly	Total Expenditures	0	200,000						200,000	200,000	200,000
						Government Grants	0	200,000						200,000	200,000	200,000
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p		
	175				Budget and Finance		Total Expenditures	86	440,000				1,000,000		1,440,000	1,440,000	1,440,000
							Government Grants	86	440,000				0		440,000	440,000	440,000
							Own Sources						1,000,000		1,000,000	1,000,000	1,000,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	17506	0112			Budgeting		Total Expenditures	71	360,000						360,000	360,000	360,000
							Government Grants	71	360,000						360,000	360,000	360,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17581	0620			Property		Total Expenditures	15	80,000				1,000,000		1,080,000	1,080,000	1,080,000
							Government Grants	15	80,000				0		80,000	80,000	80,000
							Own Sources						1,000,000		1,000,000	1,000,000	1,000,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	180				Public Services Civil Protectio		Total Expenditures	194	1,350,000	60,000	30,000		13,857,837	1,300,000	16,597,837	20,845,895	23,247,544
							Government Grants	194	1,350,000	60,000	30,000		7,058,890	850,000	9,348,890	13,066,541	14,642,824
							Own Sources						6,798,947	450,000	7,248,947	7,779,354	8,604,720
							External Financing										
							Financing by Borrowing						0		0	0	0
	18039	0660			Public services		Total Expenditures	5	10,000				2,020,000	50,000	2,080,000	2,610,000	3,010,000
							Government Grants	5	10,000				1,000,000		1,010,000	10,000	10,000
							Own Sources						1,020,000	50,000	1,070,000	2,600,000	3,000,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18040	0451			Capital investments and contrat managen		Total Expenditures	42	260,000				9,097,837	1,250,000	10,607,837	13,465,894	15,317,544
							Government Grants	42	260,000				5,208,890	850,000	6,318,890	11,886,541	13,462,824
							Own Sources						3,888,947	400,000	4,288,947	1,579,353	1,854,720
							External Financing										
							Financing by Borrowing						0		0	0	0
	18166	0451			Public Infrastructure		Total Expenditures	32	200,000	60,000	30,000		2,740,000		3,030,000	3,890,001	4,040,000
							Government Grants	32	200,000	60,000	30,000		850,000		1,140,000	290,000	290,000
							Own Sources						1,890,000		1,890,000	3,600,001	3,750,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18230	0320			Firefighting and Inspections		Total Expenditures	115	880,000						880,000	880,000	880,000
							Government Grants	115	880,000						880,000	880,000	880,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communit		Total Expenditures	5	40,000	120,000	17,417				177,417	177,417	177,417
							Government Grants	5	40,000	120,000	17,417				177,417	177,417	177,417
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19730	1090			ORC		Total Expenditures	5	40,000	120,000	17,417				177,417	177,417	177,417
							Government Grants	5	40,000	120,000	17,417				177,417	177,417	177,417
							Own Sources										
							External Financing										
							Financing by Borrowing										

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	470				Agriculture Forestry and Rura	Total Expenditures	10	50,000			700,000	100,000		850,000	900,000	950,000
						Government Grants	10	50,000			400,000	0		450,000	450,000	450,000
						Own Sources					300,000	100,000		400,000	450,000	500,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	47006	0421			Agriculture	Total Expenditures	10	50,000			700,000	100,000		850,000	900,000	950,000
						Government Grants	10	50,000			400,000	0		450,000	450,000	450,000
						Own Sources					300,000	100,000		400,000	450,000	500,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	480				Economic Development	Total Expenditures	17	110,000				100,000		210,000	260,000	210,000
						Government Grants	17	110,000				0		110,000	110,000	110,000
						Own Sources						100,000		100,000	150,000	100,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	48006	0411			Economic Development Planning	Total Expenditures	17	110,000				100,000		210,000	260,000	210,000
						Government Grants	17	110,000				0		110,000	110,000	110,000
						Own Sources						100,000		100,000	150,000	100,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy	Total Expenditures	30	160,000						160,000	160,000	160,000
						Government Grants	30	160,000						160,000	160,000	160,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65030	0610			Cadastre Services	Total Expenditures	30	160,000						160,000	160,000	160,000
						Government Grants	30	160,000						160,000	160,000	160,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures	33	170,000						170,000	170,000	170,000
						Government Grants	33	170,000						170,000	170,000	170,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	66335	0620			Urban Planning and Inspection	Total Expenditures	33	170,000						170,000	170,000	170,000
						Government Grants	33	170,000						170,000	170,000	170,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	730				Health and Social Welfare	Total Expenditures	871	7,570,000	1,694,300	300,000	150,000	1,600,000		11,314,300	11,764,300	12,214,300
						Government Grants	871	7,570,000	1,294,300	300,000		0		9,164,300	10,053,357	10,103,374
						Own Sources			400,000		150,000	1,600,000		2,150,000	1,710,943	2,110,926
						External Financing										
						Financing by Borrowing						0		0	0	0
	73015	0760			Administration	Total Expenditures	10	50,000						50,000	50,000	50,000
						Government Grants	10	50,000						50,000	50,000	50,000
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	73350	0721			Health primary care services	Total Expenditures	861	7,520,000	1,694,300	300,000	150,000	1,600,000		11,264,300	11,714,300	12,164,300
						Government Grants	861	7,520,000	1,294,300	300,000		0		9,114,300	10,003,357	10,053,374
						Own Sources			400,000		150,000	1,600,000		2,150,000	1,710,943	2,110,926
						External Financing										
						Financing by Borrowing						0		0	0	0
	755				Social and Residential Service	Total Expenditures	49	270,000	1,105,000	28,000	700,000	950,000		3,053,000	3,253,000	3,453,000
						Government Grants	49	270,000	1,105,000	28,000	400,000	0		1,803,000	1,803,000	1,803,000
						Own Sources					300,000	950,000		1,250,000	1,450,000	1,650,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	75526	1040			Social Services-Prishtinë	Total Expenditures	49	270,000	1,105,000	28,000	700,000	950,000		3,053,000	3,253,000	3,453,000
						Government Grants	49	270,000	1,105,000	28,000	400,000	0		1,803,000	1,803,000	1,803,000
						Own Sources					300,000	950,000		1,250,000	1,450,000	1,650,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports	Total Expenditures	87	435,000	450,000	30,000	1,400,000	4,130,000	450,000	6,895,000	8,265,000	9,315,000
						Government Grants	87	435,000	450,000	30,000	800,000	0		1,715,000	1,715,000	1,715,000
						Own Sources					600,000	4,130,000	450,000	5,180,000	6,550,000	7,600,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	85006	0820			Cultural Services	Total Expenditures	60	323,000	430,000	20,000	700,000	2,720,000	350,000	4,543,000	5,473,000	6,123,000
						Government Grants	60	323,000	430,000	20,000	400,000	0		1,173,000	1,173,000	1,173,000
						Own Sources					300,000	2,720,000	350,000	3,370,000	4,300,000	4,950,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	85086	0810			Sports and Recreation	Total Expenditures	5	20,000			700,000	1,410,000	100,000	2,230,000	2,670,000	3,070,000
						Government Grants	5	20,000			400,000	0		420,000	420,000	420,000
						Own Sources					300,000	1,410,000	100,000	1,810,000	2,250,000	2,650,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	85145	0820			THEATRE - PRISHTINË	Total Expenditures	22	92,000	20,000	10,000				122,000	122,000	122,000
						Government Grants	22	92,000	20,000	10,000				122,000	122,000	122,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	920				Education and Science	Total Expenditures	3,095	18,600,000	4,268,000	760,000	300,000	4,280,000	250,000	28,458,000	29,628,000	28,458,000
						Government Grants	3,095	18,600,000	3,268,000	760,000		0		22,628,000	23,318,296	23,413,592
						Own Sources			1,000,000		300,000	4,280,000	250,000	5,830,000	6,309,704	5,044,408
						External Financing										
						Financing by Borrowing						0		0	0	0
	92030	0980			Administration	Total Expenditures	27	125,000	1,038,000	760,000	300,000			2,223,000	2,223,000	2,223,000
						Government Grants	27	125,000	1,038,000	760,000				1,923,000	1,923,000	1,923,000
						Own Sources					300,000			300,000	300,000	300,000
						External Financing										
						Financing by Borrowing										
	92310	0911			Preprimary education and kindergartens	Total Expenditures	287	1,410,000	1,800,000			400,000		3,610,000	3,710,000	3,610,000
						Government Grants	287	1,410,000	900,000			0		2,310,000	2,310,000	2,310,000
						Own Sources			900,000			400,000		1,300,000	1,400,000	1,300,000
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	93150	0912			Primary Education	Total Expenditures	2,056	12,150,000	730,000			2,980,000	250,000	16,110,000	17,030,000	16,110,000
						Government Grants	2,056	12,150,000	730,000			0		12,880,000	13,570,296	13,665,592
						Own Sources						2,980,000	250,000	3,230,000	3,459,704	2,444,408
						External Financing										
						Financing by Borrowing						0		0	0	0
	94350	0922			Secondary education	Total Expenditures	725	4,915,000	700,000			900,000		6,515,000	6,665,000	6,515,000
						Government Grants	725	4,915,000	600,000			0		5,515,000	5,515,000	5,515,000
						Own Sources			100,000			900,000		1,000,000	1,150,000	1,000,000
						External Financing										
						Financing by Borrowing						0		0	0	0
617			Shtime			Total Expenditures	665	4,360,904	911,551	220,000	150,000	1,807,490	65,810	7,515,755	8,471,519	8,689,864
						Government Grants	665	4,331,904	667,423	220,000		1,652,086	53,810	6,925,223	7,827,042	7,979,719
						Own Sources		29,000	244,128		150,000	155,404	12,000	590,532	644,477	710,145
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	12	112,656	6,000					118,656	118,656	118,656
						Government Grants	12	112,656	6,000					118,656	118,656	118,656
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16007	0111			Office of Mayor	Total Expenditures	10	81,509	6,000					87,509	87,509	87,509
						Government Grants	10	81,509	6,000					87,509	87,509	87,509
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16087	0112			Internal Audit	Total Expenditures	2	31,147						31,147	31,147	31,147
						Government Grants	2	31,147						31,147	31,147	31,147
						Own Sources										
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	24	134,258	192,778	14,722		40,000		381,758	381,758	403,623
						Government Grants	24	134,258	97,192	14,722		40,000		286,172	276,172	308,037
						Own Sources			95,586			0		95,586	105,586	95,586
						External Financing										
						Financing by Borrowing						0		0	0	0
	16307	0133			Administration	Total Expenditures	23	127,578	192,778	14,722		40,000		375,078	375,078	396,943
						Government Grants	23	127,578	97,192	14,722		40,000		279,492	269,492	301,357
						Own Sources			95,586			0		95,586	105,586	95,586
						External Financing										
						Financing by Borrowing						0		0	0	0
	16547	0133			European Integration	Total Expenditures	1	6,680						6,680	6,680	6,680
						Government Grants	1	6,680						6,680	6,680	6,680
						Own Sources										
						External Financing										
						Financing by Borrowing										
166				Inspections		Total Expenditures	8	52,185	53,826	62,000		226,000		394,011	394,011	403,322
						Government Grants	8	52,185	18,826	62,000		216,000		349,011	349,011	358,322
						Own Sources			35,000			10,000		45,000	45,000	45,000
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	16613	0411			Inspections	Total Expenditures	8	52,185	53,826	62,000		226,000		394,011	394,011	403,322
						Government Grants	8	52,185	18,826	62,000		216,000		349,011	349,011	358,322
						Own Sources			35,000			10,000		45,000	45,000	45,000
						External Financing										
						Financing by Borrowing						0		0	0	0
167				Procurement		Total Expenditures	4	26,552						26,552	26,552	26,552
						Government Grants	4	26,552						26,552	26,552	26,552
						Own Sources										
						External Financing										
						Financing by Borrowing										
16735	0133			Procurement		Total Expenditures	4	26,552						26,552	26,552	26,552
						Government Grants	4	26,552						26,552	26,552	26,552
						Own Sources										
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures	0	75,000	3,400					78,400	78,400	78,400
						Government Grants	0	75,000	3,400					78,400	78,400	78,400
						Own Sources										
						External Financing										
						Financing by Borrowing										
16907	0111			Office of Municipal Assembly		Total Expenditures	0	75,000	3,400					78,400	78,400	78,400
						Government Grants	0	75,000	3,400					78,400	78,400	78,400
						Own Sources										
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	14	86,096	5,742					91,838	91,838	91,838
						Government Grants	14	86,096	5,742					91,838	91,838	91,838
						Own Sources										
						External Financing										
						Financing by Borrowing										
17507	0112			Budgeting		Total Expenditures	14	86,096	5,742					91,838	91,838	91,838
						Government Grants	14	86,096	5,742					91,838	91,838	91,838
						Own Sources										
						External Financing										
						Financing by Borrowing										
180				Public Services Civil Protectio		Total Expenditures	11	69,607	9,282	2,961				81,850	81,850	81,850
						Government Grants	11	69,607	9,282	2,961				81,850	81,850	81,850
						Own Sources										
						External Financing										
						Financing by Borrowing										
18411	0320			Fire Prevention and Inspection ShtimeSti		Total Expenditures	8	52,594	8,925	2,961				64,480	64,480	64,480
						Government Grants	8	52,594	8,925	2,961				64,480	64,480	64,480
						Own Sources										
						External Financing										
						Financing by Borrowing										
18451	0320			Management of Natural Disasters		Total Expenditures	3	17,013	357					17,370	17,370	17,370
						Government Grants	3	17,013	357					17,370	17,370	17,370
						Own Sources										
						External Financing										
						Financing by Borrowing										



Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	195				Municipal Office of Communit	Total Expenditures	2	13,610	382		6,500			20,492	20,492	20,492
						Government Grants	2	13,610	382					13,992	13,992	13,992
						Own Sources					6,500			6,500	6,500	6,500
						External Financing										
						Financing by Borrowing										
	19535	1090			LCO	Total Expenditures	2	13,610	382		6,500			20,492	20,492	20,492
						Government Grants	2	13,610	382					13,992	13,992	13,992
						Own Sources					6,500			6,500	6,500	6,500
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	6	32,608	5,924		39,766			78,298	78,298	87,701
						Government Grants	6	32,608	5,924					38,532	38,532	38,532
						Own Sources					39,766			39,766	39,766	49,169
						External Financing										
						Financing by Borrowing										
	47047	0421			Agriculture Development and Inspection	Total Expenditures	2	14,806	4,464		39,766			59,036	59,036	68,439
						Government Grants	2	14,806	4,464					19,270	19,270	19,270
						Own Sources					39,766			39,766	39,766	49,169
						External Financing										
						Financing by Borrowing										
	47087	0422			Forestry and Inspection	Total Expenditures	4	17,802	1,460					19,262	19,262	19,262
						Government Grants	4	17,802	1,460					19,262	19,262	19,262
						Own Sources										
						External Financing										
						Financing by Borrowing										
	480				Economic Development	Total Expenditures	5	30,904	4,203			93,000	12,000	140,107	140,107	140,107
						Government Grants	5	30,904	4,203			40,000		75,107	95,107	75,107
						Own Sources						53,000	12,000	65,000	45,000	65,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	48007	0411			Economic Development Planning	Total Expenditures	5	30,904	4,203			93,000	12,000	140,107	140,107	140,107
						Government Grants	5	30,904	4,203			40,000		75,107	95,107	75,107
						Own Sources						53,000	12,000	65,000	45,000	65,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	660				Urban Planning and Environm	Total Expenditures	10	61,314	1,327			1,095,000	35,810	1,193,451	1,539,205	1,695,457
						Government Grants	10	61,314	1,327			1,002,596	35,810	1,101,047	1,402,705	1,502,692
						Own Sources						92,404		92,404	136,500	192,765
						External Financing										
						Financing by Borrowing						0		0	0	0
	66340	0620			Urban Planning and Inspection	Total Expenditures	10	61,314	1,327			1,095,000	35,810	1,193,451	1,539,205	1,695,457
						Government Grants	10	61,314	1,327			1,002,596	35,810	1,101,047	1,402,705	1,502,692
						Own Sources						92,404		92,404	136,500	192,765
						External Financing										
						Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare	Total Expenditures	87	647,210	258,168	20,200	50,234	100,000		1,075,812	1,560,037	1,567,245
						Government Grants	87	619,210	246,990	20,200		100,000		986,400	1,460,776	1,467,984
						Own Sources		28,000	11,178		50,234	0		89,412	99,261	99,261
						External Financing										
						Financing by Borrowing						0		0	0	0



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Code Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p
	73016	0760			Administration	Total Expenditures	3	18,765	353				69,352	79,201	79,201
						Government Grants	3	18,765	353				19,118	19,118	19,118
						Own Sources					50,234		50,234	60,083	60,083
						External Financing									
						Financing by Borrowing									
	73450	0721			Health primary care services	Total Expenditures	84	628,445	257,815	20,200		100,000	1,006,460	1,480,836	1,488,044
						Government Grants	84	600,445	246,637	20,200		100,000	967,282	1,441,658	1,448,866
						Own Sources		28,000	11,178			0	39,178	39,178	39,178
						External Financing									
						Financing by Borrowing					0		0	0	0
	755				Social and Residential Services	Total Expenditures	20	139,984	126,034	10,700		10,000	286,718	286,718	286,718
						Government Grants	20	138,984	88,880	10,700		10,000	248,564	248,564	248,564
						Own Sources		1,000	37,154			0	38,154	38,154	38,154
						External Financing									
						Financing by Borrowing					0		0	0	0
	75531	1040			Social Services-Shtime	Total Expenditures	10	54,984	54,034	2,700			111,718	111,718	111,718
						Government Grants	10	53,984	16,880	2,700			73,564	73,564	73,564
						Own Sources		1,000	37,154				38,154	38,154	38,154
						External Financing									
						Financing by Borrowing									
	75532	1060			Residential Services-Shtime	Total Expenditures	10	85,000	72,000	8,000		10,000	175,000	175,000	175,000
						Government Grants	10	85,000	72,000	8,000		10,000	175,000	175,000	175,000
						Own Sources						0	0	0	0
						External Financing									
						Financing by Borrowing					0		0	0	0
	850				Culture Youth Sports	Total Expenditures	10	52,250	15,350	7,000	33,500	95,000	221,100	221,100	221,100
						Government Grants	10	52,250	15,350	7,000		95,000	187,600	177,600	187,600
						Own Sources					33,500	0	33,500	43,500	33,500
						External Financing									
						Financing by Borrowing					0		0	0	0
	85007	0820			Cultural Services	Total Expenditures	10	52,250	15,350	7,000	33,500	95,000	221,100	221,100	221,100
						Government Grants	10	52,250	15,350	7,000		95,000	187,600	177,600	187,600
						Own Sources					33,500	0	33,500	43,500	33,500
						External Financing									
						Financing by Borrowing					0		0	0	0
	920				Education and Science	Total Expenditures	452	2,826,670	229,135	102,417	20,000	148,490	3,326,712	3,452,497	3,466,803
						Government Grants	452	2,826,670	163,925	102,417		148,490	3,241,502	3,367,287	3,381,593
						Own Sources			65,210		20,000	0	85,210	85,210	85,210
						External Financing									
						Financing by Borrowing					0		0	0	0
	92035	0980			Administration	Total Expenditures	3	21,576	1,285		20,000		42,861	42,861	42,861
						Government Grants	3	21,576	1,285				22,861	22,861	22,861
						Own Sources					20,000		20,000	20,000	20,000
						External Financing									
						Financing by Borrowing									
	92330	0911			Preprimary education and kindergartens	Total Expenditures	10	51,390	64,863	6,500			122,753	122,753	122,753
						Government Grants	10	51,390	24,863	6,500			82,753	82,753	82,753
						Own Sources			40,000				40,000	40,000	40,000
						External Financing									
						Financing by Borrowing									

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	93180	0912			Primary Education	Total Expenditures	336	2,087,141	132,487	75,200		148,490		2,443,318	2,569,103	2,583,409
						Government Grants	336	2,087,141	112,277	75,200		148,490		2,423,108	2,548,893	2,563,199
						Own Sources			20,210			0		20,210	20,210	20,210
						External Financing										
						Financing by Borrowing						0		0	0	0
	94380	0922			Secondary education	Total Expenditures	103	666,563	30,500	20,717				717,780	717,780	717,780
						Government Grants	103	666,563	25,500	20,717				712,780	712,780	712,780
						Own Sources			5,000					5,000	5,000	5,000
						External Financing										
						Financing by Borrowing										
618			Graqanica			Total Expenditures	592	3,109,032	1,382,289	182,000	180,859	1,855,406	63,500	6,773,086	7,713,969	7,925,862
						Government Grants	592	3,109,032	1,141,013	114,000		766,075		5,130,120	5,610,497	5,713,213
						Own Sources			241,276	68,000	180,859	1,089,331	63,500	1,642,966	2,103,472	2,212,649
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	14	108,420			65,859			174,279	186,154	197,491
						Government Grants	14	108,420						108,420	120,295	131,632
						Own Sources					65,859			65,859	65,859	65,859
						External Financing										
						Financing by Borrowing										
	16008	0111			Office of Mayor	Total Expenditures	12	83,850			65,859			149,709	161,584	172,921
						Government Grants	12	83,850						83,850	95,725	107,062
						Own Sources					65,859			65,859	65,859	65,859
						External Financing										
						Financing by Borrowing										
	16088	0112			Internal Audit	Total Expenditures	2	24,570						24,570	24,570	24,570
						Government Grants	2	24,570						24,570	24,570	24,570
						Own Sources										
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	13	81,897	932,410	113,000	5,000	120,000		1,252,307	1,530,989	1,512,042
						Government Grants	13	81,897	707,134	45,000		25,135		859,166	809,741	876,470
						Own Sources			225,276	68,000	5,000	94,865		393,141	721,248	635,572
						External Financing										
						Financing by Borrowing						0		0	0	0
	16308	0133			Administration	Total Expenditures	8	50,830	932,410	113,000		120,000		1,216,240	1,494,922	1,475,975
						Government Grants	8	50,830	707,134	45,000		25,135		828,099	778,674	845,403
						Own Sources			225,276	68,000		94,865		388,141	716,248	630,572
						External Financing										
						Financing by Borrowing						0		0	0	0
	16388	0133			Legal Affairs	Total Expenditures	1	6,620						6,620	6,620	6,620
						Government Grants	1	6,620						6,620	6,620	6,620
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16428	0160			Civil Registration	Total Expenditures	1	6,542						6,542	6,542	6,542
						Government Grants	1	6,542						6,542	6,542	6,542
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	16468	0133			Communication	Total Expenditures	2	12,035						12,035	12,035	12,035
						Government Grants	2	12,035						12,035	12,035	12,035
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16508	0412			Gender Affairs	Total Expenditures	1	5,870			5,000			10,870	10,870	10,870
						Government Grants	1	5,870						5,870	5,870	5,870
						Own Sources					5,000			5,000	5,000	5,000
						External Financing										
						Financing by Borrowing										
166					Inspections	Total Expenditures	8	50,499	10,000					60,499	60,499	60,499
						Government Grants	8	50,499	8,000					58,499	58,499	58,499
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
	16615	0411			Inspections	Total Expenditures	8	50,499	10,000					60,499	60,499	60,499
						Government Grants	8	50,499	8,000					58,499	58,499	58,499
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
167					Procurement	Total Expenditures	2	6,003						6,003	6,003	6,003
						Government Grants	2	6,003						6,003	6,003	6,003
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16740	0133			Procurement	Total Expenditures	2	6,003						6,003	6,003	6,003
						Government Grants	2	6,003						6,003	6,003	6,003
						Own Sources										
						External Financing										
						Financing by Borrowing										
169					Office of Municipal Assembly	Total Expenditures	0	82,394	7,120					89,514	98,095	113,683
						Government Grants	0	82,394	7,120					89,514	98,095	113,683
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16908	0111			Office of Municipal Assembly	Total Expenditures	0	82,394	7,120					89,514	98,095	113,683
						Government Grants	0	82,394	7,120					89,514	98,095	113,683
						Own Sources										
						External Financing										
						Financing by Borrowing										
175					Budget and Finance	Total Expenditures	9	56,450	2,000					58,450	58,450	58,450
						Government Grants	9	56,450						56,450	56,450	56,450
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
	17508	0112			Budgeting	Total Expenditures	7	41,660	2,000					43,660	43,660	43,660
						Government Grants	7	41,660						41,660	41,660	41,660
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p
	17548	0112			Property Tax Administration and Collectio	Total Expenditures	2	14,790					14,790	14,790	14,790
						Government Grants	2	14,790					14,790	14,790	14,790
						Own Sources									
						External Financing									
						Financing by Borrowing									
	180				Public Services Civil Protectio	Total Expenditures	3	21,732	10,000		390,579	63,500	485,811	545,811	565,811
						Government Grants	3	21,732			23,641		45,373	121,732	121,732
						Own Sources			10,000		366,938	63,500	440,438	424,079	444,079
						External Financing									
						Financing by Borrowing					0		0	0	0
	18008	0451			Road Infrastructure	Total Expenditures	3	21,732	10,000		390,579	63,500	485,811	545,811	565,811
						Government Grants	3	21,732			23,641		45,373	121,732	121,732
						Own Sources			10,000		366,938	63,500	440,438	424,079	444,079
						External Financing									
						Financing by Borrowing					0		0	0	0
	195				Municipal Office of Communit	Total Expenditures	3	18,841	2,000	1,000	15,000		36,841	36,841	36,841
						Government Grants	3	18,841		1,000			19,841	19,841	19,841
						Own Sources			2,000		15,000		17,000	17,000	17,000
						External Financing									
						Financing by Borrowing									
	19540	1090			LCO	Total Expenditures	3	18,841	2,000	1,000	15,000		36,841	36,841	36,841
						Government Grants	3	18,841		1,000			19,841	19,841	19,841
						Own Sources			2,000		15,000		17,000	17,000	17,000
						External Financing									
						Financing by Borrowing									
	470				Agriculture Forestry and Rura	Total Expenditures	3	20,953			20,000		40,953	40,953	40,953
						Government Grants	3	20,953					20,953	20,953	20,953
						Own Sources					20,000		20,000	20,000	20,000
						External Financing									
						Financing by Borrowing									
	47008	0421			Agriculture	Total Expenditures	3	20,953			20,000		40,953	40,953	40,953
						Government Grants	3	20,953					20,953	20,953	20,953
						Own Sources					20,000		20,000	20,000	20,000
						External Financing									
						Financing by Borrowing									
	480				Economic Development	Total Expenditures	4	27,424			0		27,424	27,424	27,424
						Government Grants	4	27,424			0		27,424	27,424	27,424
						Own Sources					0		0	0	0
						External Financing									
						Financing by Borrowing					0		0	0	0
	48008	0411			Economic Development Planning	Total Expenditures	4	27,424			0		27,424	27,424	27,424
						Government Grants	4	27,424			0		27,424	27,424	27,424
						Own Sources					0		0	0	0
						External Financing									
						Financing by Borrowing					0		0	0	0
	650				Cadastre and Geodesy	Total Expenditures	5	33,116					33,116	33,116	33,116
						Government Grants	5	33,116					33,116	33,116	33,116
						Own Sources									
						External Financing									
						Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	65040	0610			Cadastre Services	Total Expenditures	5	33,116						33,116	33,116	33,116
						Government Grants	5	33,116						33,116	33,116	33,116
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures	5	32,560				849,382		881,942	1,358,846	1,533,699
						Government Grants	5	32,560				551,854		584,414	632,560	632,560
						Own Sources						297,528		297,528	726,286	901,139
						External Financing										
						Financing by Borrowing						0		0	0	0
	66345	0620			Urban Planning and Inspection	Total Expenditures	5	32,560				849,382		881,942	1,358,846	1,533,699
						Government Grants	5	32,560				551,854		584,414	632,560	632,560
						Own Sources						297,528		297,528	726,286	901,139
						External Financing										
						Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare	Total Expenditures	52	275,149	68,579	10,000		117,487		471,215	733,032	736,653
						Government Grants	52	275,149	68,579	10,000		117,487		471,215	733,032	736,653
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	73017	0760			Administration	Total Expenditures	2	8,902						8,902	8,902	8,902
						Government Grants	2	8,902						8,902	8,902	8,902
						Own Sources										
						External Financing										
						Financing by Borrowing										
	73500	0721			Health primary care services	Total Expenditures	50	266,247	68,579	10,000		117,487		462,313	724,130	727,751
						Government Grants	50	266,247	68,579	10,000		117,487		462,313	724,130	727,751
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	755				Social and Residential Service	Total Expenditures	23	194,418	144,000	18,000	15,000	20,000		391,418	391,418	391,418
						Government Grants	23	194,418	144,000	18,000		20,000		376,418	376,418	376,418
						Own Sources					15,000	0		15,000	15,000	15,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	75536	1040			Social Services-Graçanic	Total Expenditures	4	24,418		2,000	15,000			41,418	41,418	41,418
						Government Grants	4	24,418		2,000				26,418	26,418	26,418
						Own Sources					15,000			15,000	15,000	15,000
						External Financing										
						Financing by Borrowing										
	75537	1060			Residential Services-Graçanic	Total Expenditures	19	170,000	144,000	16,000		20,000		350,000	350,000	350,000
						Government Grants	19	170,000	144,000	16,000		20,000		350,000	350,000	350,000
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	770				Secondary Health	Total Expenditures	215	1,044,418	46,353			50,000		1,140,771	1,140,771	1,140,771
						Government Grants	215	1,044,418	46,353			0		1,090,771	1,090,771	1,090,771
						Own Sources						50,000		50,000	50,000	50,000
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	77040	0722			Secondary Health	Total Expenditures	215	1,044,418	46,353			50,000		1,140,771	1,140,771	1,140,771
						Government Grants	215	1,044,418	46,353			0		1,090,771	1,090,771	1,090,771
						Own Sources						50,000		50,000	50,000	50,000
						External Financing										
						Financing by Borrowing						0		0	0	0
850				Culture Youth Sports		Total Expenditures	7	40,064			60,000			100,064	100,064	100,064
						Government Grants	7	40,064						40,064	40,064	40,064
						Own Sources					60,000			60,000	60,000	60,000
						External Financing										
						Financing by Borrowing										
85008	0820				Cultural Services	Total Expenditures	5	25,153			30,000			55,153	55,153	55,153
						Government Grants	5	25,153						25,153	25,153	25,153
						Own Sources					30,000			30,000	30,000	30,000
						External Financing										
						Financing by Borrowing										
85088	0810				Sports and Recreation	Total Expenditures	2	14,911			30,000			44,911	44,911	44,911
						Government Grants	2	14,911						14,911	14,911	14,911
						Own Sources					30,000			30,000	30,000	30,000
						External Financing										
						Financing by Borrowing										
920				Education and Science		Total Expenditures	226	1,014,694	159,827	40,000		307,958		1,522,479	1,365,503	1,370,944
						Government Grants	226	1,014,694	159,827	40,000		27,958		1,242,479	1,365,503	1,370,944
						Own Sources						280,000		280,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
92040	0980				Administration	Total Expenditures	2	15,179						15,179	15,179	15,179
						Government Grants	2	15,179						15,179	15,179	15,179
						Own Sources										
						External Financing										
						Financing by Borrowing										
92350	0911				Preprimary education and kindergartens	Total Expenditures	33	141,432	30,120	10,000		280,000		461,552	181,552	181,552
						Government Grants	33	141,432	30,120	10,000		0		181,552	181,552	181,552
						Own Sources						280,000		280,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
93210	0912				Primary Education	Total Expenditures	114	478,532	66,123	15,000		27,958		587,613	710,637	716,078
						Government Grants	114	478,532	66,123	15,000		27,958		587,613	710,637	716,078
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
94410	0922				Secondary education	Total Expenditures	77	379,551	63,584	15,000				458,135	458,135	458,135
						Government Grants	77	379,551	63,584	15,000				458,135	458,135	458,135
						Own Sources										
						External Financing										
						Financing by Borrowing										
621			Dragash			Total Expenditures	777	4,780,466	966,641	130,000	200,000	2,135,508	644,000	8,856,615	10,002,059	10,278,429
						Government Grants	777	4,780,466	951,641	130,000		1,965,453	614,000	8,441,560	9,495,441	9,726,287
						Own Sources			15,000		200,000	170,055	30,000	415,055	506,618	552,142
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p		
	160				Mayor Office		Total Expenditures	14	124,000	35,000		110,000			269,000	269,182	269,182
							Government Grants	14	124,000	35,000					159,000	159,182	159,182
							Own Sources					110,000			110,000	110,000	110,000
							External Financing										
							Financing by Borrowing										
	16009	0111			Office of Mayor		Total Expenditures	14	124,000	35,000		110,000			269,000	269,182	269,182
							Government Grants	14	124,000	35,000					159,000	159,182	159,182
							Own Sources					110,000			110,000	110,000	110,000
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	37	189,195	150,000					339,195	392,527	393,579
							Government Grants	37	189,195	150,000					339,195	392,527	393,579
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16309	0133			Administration		Total Expenditures	36	182,679	147,000					329,679	383,000	384,050
							Government Grants	36	182,679	147,000					329,679	383,000	384,050
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16509	0412			Gender Affairs		Total Expenditures	1	6,516	3,000					9,516	9,527	9,529
							Government Grants	1	6,516	3,000					9,516	9,527	9,529
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures		100,800	20,000					120,800	120,800	120,800
							Government Grants		100,800	20,000					120,800	120,800	120,800
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16909	0111			Office of Municipal Assembly		Total Expenditures		100,800	20,000					120,800	120,800	120,800
							Government Grants		100,800	20,000					120,800	120,800	120,800
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	18	103,145	28,000					131,145	131,145	131,145
							Government Grants	18	103,145	28,000					131,145	131,145	131,145
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17509	0112			Budgeting		Total Expenditures	18	103,145	28,000					131,145	131,145	131,145
							Government Grants	18	103,145	28,000					131,145	131,145	131,145
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protection		Total Expenditures	22	136,180	20,000	63,000		5,000		224,180	239,180	239,180
							Government Grants	22	136,180	20,000	63,000		5,000		224,180	239,180	239,180
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0



Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	18413	0320			Fire Prevention and Inspection	DragashD	Total Expenditures	22	136,180	20,000	63,000	5,000		224,180	239,180	239,180
							Government Grants	22	136,180	20,000	63,000	5,000		224,180	239,180	239,180
							Own Sources					0		0	0	0
							External Financing									
							Financing by Borrowing					0		0	0	0
	195				Municipal Office of Communit		Total Expenditures	5	33,000	12,000				45,000	45,000	45,000
							Government Grants	5	33,000	12,000				45,000	45,000	45,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	19545	1090			LCO		Total Expenditures	5	33,000	12,000				45,000	45,000	45,000
							Government Grants	5	33,000	12,000				45,000	45,000	45,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	470				Agriculture Forestry and Rura		Total Expenditures	20	112,861	20,000	20,000	25,000		177,861	165,993	178,950
							Government Grants	20	112,861	20,000				157,861	132,861	133,281
							Own Sources					20,000		20,000	33,132	45,669
							External Financing									
							Financing by Borrowing					0		0	0	0
	47009	0421			Agriculture		Total Expenditures	20	112,861	20,000	20,000	25,000		177,861	165,993	178,950
							Government Grants	20	112,861	20,000				157,861	132,861	133,281
							Own Sources					20,000		20,000	33,132	45,669
							External Financing									
							Financing by Borrowing					0		0	0	0
	650				Cadastre and Geodesy		Total Expenditures	9	45,431	6,000				51,431	51,431	51,431
							Government Grants	9	45,431	6,000				51,431	51,431	51,431
							Own Sources									
							External Financing									
							Financing by Borrowing									
	65045	0610			Cadastre Services		Total Expenditures	9	45,431	6,000				51,431	51,431	51,431
							Government Grants	9	45,431	6,000				51,431	51,431	51,431
							Own Sources									
							External Financing									
							Financing by Borrowing									
	660				Urban Planning and Environm		Total Expenditures	8	54,071	89,000		1,615,845	579,000	2,337,916	2,526,835	2,732,701
							Government Grants	8	54,071	89,000		1,465,790	569,000	2,177,861	2,288,349	2,461,228
							Own Sources					150,055	10,000	160,055	238,486	271,473
							External Financing									
							Financing by Borrowing					0		0	0	0
	66350	0620			Urban Planning and Inspection		Total Expenditures	8	54,071	89,000		1,615,845	579,000	2,337,916	2,526,835	2,732,701
							Government Grants	8	54,071	89,000		1,465,790	569,000	2,177,861	2,288,349	2,461,228
							Own Sources					150,055	10,000	160,055	238,486	271,473
							External Financing									
							Financing by Borrowing					0		0	0	0
	730				Health and Social Welfare		Total Expenditures	104	750,440	183,000	30,000	276,422		1,239,862	1,866,913	1,875,985
							Government Grants	104	750,440	168,000	30,000	266,422		1,214,862	1,841,913	1,850,985
							Own Sources			15,000		10,000		25,000	25,000	25,000
							External Financing									
							Financing by Borrowing					0		0	0	0



Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	73018	0760			Administration	Total Expenditures	3	22,440	5,000					27,440	27,440	27,440
						Government Grants	3	22,440	5,000					27,440	27,440	27,440
						Own Sources										
						External Financing										
						Financing by Borrowing										
	73550	0721			Health primary care services	Total Expenditures	101	728,000	178,000	30,000		276,422		1,212,422	1,839,473	1,848,545
						Government Grants	101	728,000	163,000	30,000		266,422		1,187,422	1,814,473	1,823,545
						Own Sources			15,000			10,000		25,000	25,000	25,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	755				Social and Residential Services	Total Expenditures	10	55,527	47,000	3,000				105,527	105,564	105,585
						Government Grants	10	55,527	47,000	3,000				105,527	105,564	105,585
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75541	1040			Social Services-Dragash	Total Expenditures	10	55,527	47,000	3,000				105,527	105,564	105,585
						Government Grants	10	55,527	47,000	3,000				105,527	105,564	105,585
						Own Sources										
						External Financing										
						Financing by Borrowing										
	850				Culture Youth Sports	Total Expenditures	12	64,494	30,000		70,000	10,000	40,000	214,494	359,914	359,466
						Government Grants	12	64,494	30,000			0	20,000	114,494	259,914	259,466
						Own Sources					70,000	10,000	20,000	100,000	100,000	100,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	85009	0820			Cultural Services	Total Expenditures	12	64,494	30,000		70,000	10,000	40,000	214,494	359,914	359,466
						Government Grants	12	64,494	30,000			0	20,000	114,494	259,914	259,466
						Own Sources					70,000	10,000	20,000	100,000	100,000	100,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	920				Education and Science	Total Expenditures	518	3,011,322	326,641	34,000		203,241	25,000	3,600,204	3,727,575	3,775,425
						Government Grants	518	3,011,322	326,641	34,000		203,241	25,000	3,600,204	3,727,575	3,775,425
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	92045	0980			Administration	Total Expenditures	8	52,770	80,000					132,770	132,812	132,864
						Government Grants	8	52,770	80,000					132,770	132,812	132,864
						Own Sources										
						External Financing										
						Financing by Borrowing										
	92370	0911			Preprimary education and kindergartens	Total Expenditures	21	120,000						120,000	120,530	120,530
						Government Grants	21	120,000						120,000	120,530	120,530
						Own Sources										
						External Financing										
						Financing by Borrowing										
	93240	0912			Primary Education	Total Expenditures	402	2,318,202	166,641	26,000		163,241	25,000	2,699,084	2,795,883	2,812,681
						Government Grants	402	2,318,202	166,641	26,000		163,241	25,000	2,699,084	2,795,883	2,812,681
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
		94440	0922			Secondary education	Total Expenditures	87	520,350	80,000	8,000	40,000		648,350	678,350	709,350
							Government Grants	87	520,350	80,000	8,000	40,000		648,350	678,350	709,350
							Own Sources					0		0	0	0
							External Financing									
							Financing by Borrowing					0		0	0	0
622				Prizren			Total Expenditures	3,168	20,637,306	7,293,217	998,199	13,882,188	7,190,550	50,901,460	52,874,348	54,409,392
							Government Grants	3,168	20,367,306	6,243,078	555,612	10,456,488	5,718,681	43,341,165	44,839,159	45,856,082
							Own Sources		270,000	1,050,139	442,587	3,425,700	1,471,869	7,560,295	8,035,189	8,553,310
							External Financing									
							Financing by Borrowing					0		0	0	0
160					Mayor Office		Total Expenditures	36	240,678			870,250	111,227	1,222,155	1,251,967	1,311,952
							Government Grants	36	240,678				111,227	351,905	269,342	269,775
							Own Sources					870,250		870,250	982,625	1,042,177
							External Financing									
							Financing by Borrowing									
	16010	0111			Office of Mayor		Total Expenditures	36	240,678			870,250	111,227	1,222,155	1,251,967	1,311,952
							Government Grants	36	240,678				111,227	351,905	269,342	269,775
							Own Sources					870,250		870,250	982,625	1,042,177
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	85	434,792	478,894	161,413	350,000	70,000	1,495,099	1,737,952	1,749,372
							Government Grants	85	434,792	322,000	61,413	280,000	60,000	1,158,205	1,257,452	1,258,872
							Own Sources			156,894	100,000	70,000	10,000	336,894	480,500	490,500
							External Financing									
							Financing by Borrowing					0		0	0	0
	16310	0133			Administration		Total Expenditures	85	434,792	478,894	161,413	350,000	70,000	1,495,099	1,737,952	1,749,372
							Government Grants	85	434,792	322,000	61,413	280,000	60,000	1,158,205	1,257,452	1,258,872
							Own Sources			156,894	100,000	70,000	10,000	336,894	480,500	490,500
							External Financing									
							Financing by Borrowing					0		0	0	0
166					Inspections		Total Expenditures	31	197,171	80,000		70,000	13,867	361,038	354,418	355,055
							Government Grants	31	197,171			0	13,867	211,038	199,418	200,055
							Own Sources			80,000		70,000		150,000	155,000	155,000
							External Financing									
							Financing by Borrowing					0		0	0	0
	16619	0411			Inspections		Total Expenditures	31	197,171	80,000		70,000	13,867	361,038	354,418	355,055
							Government Grants	31	197,171			0	13,867	211,038	199,418	200,055
							Own Sources			80,000		70,000		150,000	155,000	155,000
							External Financing									
							Financing by Borrowing					0		0	0	0
169					Office of Municipal Assembly		Total Expenditures	0	190,282					190,282	200,970	234,935
							Government Grants	0	190,282					190,282	200,970	234,935
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16910	0111			Office of Municipal Assembly		Total Expenditures	0	190,282					190,282	200,970	234,935
							Government Grants	0	190,282					190,282	200,970	234,935
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	175				Budget and Finance	Total Expenditures	41	233,399	169,268			75,000	76,919	554,586	592,453	593,473
						Government Grants	41	233,399	127,658			0	1,919	362,976	360,843	361,863
						Own Sources			41,610			75,000	75,000	191,610	231,610	231,610
						External Financing										
						Financing by Borrowing						0		0	0	0
	17510	0112			Budgeting	Total Expenditures	41	233,399	169,268			75,000	76,919	554,586	592,453	593,473
						Government Grants	41	233,399	127,658			0	1,919	362,976	360,843	361,863
						Own Sources			41,610			75,000	75,000	191,610	231,610	231,610
						External Financing										
						Financing by Borrowing						0		0	0	0
	180				Public Services Civil Protectio	Total Expenditures	82	330,759	2,253,667	428,479		7,087,499	2,662,893	12,763,297	13,991,106	15,263,278
						Government Grants	82	330,759	1,853,667	85,892		5,286,231	1,838,324	9,394,873	8,907,766	9,672,304
						Own Sources			400,000	342,587		1,801,268	824,569	3,368,424	5,083,340	5,590,974
						External Financing										
						Financing by Borrowing						0		0	0	0
	18010	0451			Road Infrastructure	Total Expenditures	19	110,497	2,222,667	428,479		6,715,099	2,647,954	12,124,696	13,195,345	14,409,317
						Government Grants	19	110,497	1,822,667	85,892		5,043,831	1,823,385	8,886,272	8,112,005	8,818,343
						Own Sources			400,000	342,587		1,671,268	824,569	3,238,424	5,083,340	5,590,974
						External Financing										
						Financing by Borrowing						0		0	0	0
	18414	0320			Fire Prevention and Inspection PrizrenPri	Total Expenditures	63	220,263	31,000			372,400	14,939	638,602	795,761	853,961
						Government Grants	63	220,263	31,000			242,400	14,939	508,602	795,761	853,961
						Own Sources						130,000		130,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communit	Total Expenditures	7	38,878	30,000			100,000	1,148	170,026	170,322	170,601
						Government Grants	7	38,878	30,000			0	1,148	70,026	70,322	70,601
						Own Sources						100,000		100,000	100,000	100,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	19550	1090			LCO	Total Expenditures	7	38,878	30,000			100,000	1,148	170,026	170,322	170,601
						Government Grants	7	38,878	30,000			0	1,148	70,026	70,322	70,601
						Own Sources						100,000		100,000	100,000	100,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	470				Agriculture Forestry and Rura	Total Expenditures	20	105,979	170,000			1,115,000	20,623	1,411,602	1,562,248	1,562,727
						Government Grants	20	105,979	170,000			795,000	20,623	1,091,602	1,562,248	1,562,727
						Own Sources						320,000		320,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	47010	0421			Agriculture	Total Expenditures	20	105,979	170,000			1,115,000	20,623	1,411,602	1,562,248	1,562,727
						Government Grants	20	105,979	170,000			795,000	20,623	1,091,602	1,562,248	1,562,727
						Own Sources						320,000		320,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	480				Economic Development	Total Expenditures	4	25,970	4,000			970,000	6,854	1,006,824	1,310,217	1,390,297
						Government Grants	4	25,970	4,000			670,000	6,854	706,824	1,131,152	1,280,297
						Own Sources						300,000		300,000	179,065	110,000
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	48050	0473			Tourism	Total Expenditures	4	25,970	4,000			970,000	6,854	1,006,824	1,310,217	1,390,297
						Government Grants	4	25,970	4,000			670,000	6,854	706,824	1,131,152	1,280,297
						Own Sources						300,000		300,000	179,065	110,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy	Total Expenditures	19	103,620	65,000			10,000	11,707	190,327	181,322	181,818
						Government Grants	19	103,620	65,000			0	11,707	180,327	171,322	171,818
						Own Sources						10,000		10,000	10,000	10,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	65050	0610			Cadastre Services	Total Expenditures	19	103,620	65,000			10,000	11,707	190,327	181,322	181,818
						Government Grants	19	103,620	65,000			0	11,707	180,327	171,322	171,818
						Own Sources						10,000		10,000	10,000	10,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	660				Urban Planning and Environm	Total Expenditures	12	78,522	70,000			298,000	440,000	886,522	889,579	889,000
						Government Grants	12	78,522	70,000			230,000	270,000	648,522	889,579	889,000
						Own Sources						68,000	170,000	238,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	66055	0620			Spatial and Regulatory Planning	Total Expenditures	12	78,522	70,000			298,000	440,000	886,522	889,579	889,000
						Government Grants	12	78,522	70,000			230,000	270,000	648,522	889,579	889,000
						Own Sources						68,000	170,000	238,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare	Total Expenditures	480	3,583,074	1,105,247	160,000		705,680	876,637	6,430,638	8,289,492	8,329,893
						Government Grants	480	3,383,074	1,075,247	160,000		705,680	876,637	6,200,638	8,059,492	8,099,893
						Own Sources		200,000	30,000			0		230,000	230,000	230,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	73019	0760			Administration	Total Expenditures	5	32,813					424	33,237	35,999	36,282
						Government Grants	5	32,813					424	33,237	35,999	36,282
						Own Sources										
						External Financing										
						Financing by Borrowing										
	73600	0721			Health primary care services	Total Expenditures	475	3,550,262	1,105,247	160,000		705,680	876,213	6,397,402	8,253,493	8,293,611
						Government Grants	475	3,350,262	1,075,247	160,000		705,680	876,213	6,167,402	8,023,493	8,063,611
						Own Sources		200,000	30,000			0		230,000	230,000	230,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	755				Social and Residential Service	Total Expenditures	39	252,969	422,200	25,500		894,000	134,787	1,729,456	1,881,282	1,891,926
						Government Grants	39	252,969	422,200	25,500		746,000	14,787	1,461,456	1,811,282	1,811,926
						Own Sources						148,000	120,000	268,000	70,000	80,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	75546	1040			Social Services-Prizren	Total Expenditures	28	173,559	275,200	7,500		874,000	134,787	1,465,046	1,616,872	1,627,516
						Government Grants	28	173,559	275,200	7,500		726,000	14,787	1,197,046	1,546,872	1,547,516
						Own Sources						148,000	120,000	268,000	70,000	80,000
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	75547	1060			Residential Services-Prizren	Total Expenditures	11	79,410	147,000	18,000		20,000		264,410	264,410	264,410
						Government Grants	11	79,410	147,000	18,000		20,000		264,410	264,410	264,410
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports	Total Expenditures	43	235,226	130,000		29,750	625,009	401,111	1,421,096	1,775,395	1,816,027
						Government Grants	43	235,226	130,000			395,009	181,111	941,346	1,695,645	1,736,277
						Own Sources					29,750	230,000	220,000	479,750	79,750	79,750
						External Financing										
						Financing by Borrowing						0		0	0	0
	85010	0820			Cultural Services	Total Expenditures	22	123,668	130,000			625,009	401,111	1,279,788	1,634,087	1,674,719
						Government Grants	22	123,668	130,000			395,009	181,111	829,788	1,584,087	1,624,719
						Own Sources						230,000	220,000	450,000	50,000	50,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	85157	0820			THEATRE - PRIZREN	Total Expenditures	21	111,558			29,750			141,308	141,308	141,308
						Government Grants	21	111,558						111,558	111,558	111,558
						Own Sources					29,750			29,750	29,750	29,750
						External Financing										
						Financing by Borrowing										
	920				Education and Science	Total Expenditures	2,269	14,585,987	2,314,941	222,807		1,582,000	2,362,777	21,068,512	18,685,623	18,669,037
						Government Grants	2,269	14,515,987	1,973,306	222,807		1,348,568	2,310,477	20,371,145	18,252,324	18,235,738
						Own Sources		70,000	341,635			233,432	52,300	697,367	433,299	433,299
						External Financing										
						Financing by Borrowing						0		0	0	0
	92050	0980			Administration	Total Expenditures	14	86,889	1,095,161			1,582,000	323,704	3,087,754	2,992,178	3,063,021
						Government Grants	14	86,889	793,526			1,348,568	271,404	2,500,387	2,668,879	2,739,722
						Own Sources			301,635			233,432	52,300	587,367	323,299	323,299
						External Financing										
						Financing by Borrowing						0		0	0	0
	93270	0912			Primary Education	Total Expenditures	1,875	11,708,707	871,912	172,169			1,773,816	14,526,604	12,622,460	12,535,030
						Government Grants	1,875	11,708,707	871,912	172,169			1,773,816	14,526,604	12,622,460	12,535,030
						Own Sources										
						External Financing										
						Financing by Borrowing										
	94470	0922			Secondary education	Total Expenditures	380	2,790,390	347,868	50,638			265,257	3,454,153	3,070,985	3,070,985
						Government Grants	380	2,720,390	307,868	50,638			265,257	3,344,153	2,960,985	2,960,985
						Own Sources		70,000	40,000					110,000	110,000	110,000
						External Financing										
						Financing by Borrowing										
623					Rahovec	Total Expenditures	1,186	7,622,634	1,715,477	280,500	311,000	4,021,979	265,000	14,216,590	15,864,235	16,282,825
						Government Grants	1,186	7,622,634	1,665,477	280,500		3,406,886	180,000	13,155,497	14,546,058	14,853,806
						Own Sources			50,000		311,000	615,093	85,000	1,061,093	1,318,177	1,429,019
						External Financing										
						Financing by Borrowing						0		0	0	0
	160				Mayor Office	Total Expenditures	22	177,627	55,000		90,000			322,627	328,352	329,383
						Government Grants	22	177,627	55,000					232,627	228,352	229,383
						Own Sources					90,000			90,000	100,000	100,000
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	16011	0111			Office of Mayor	Total Expenditures	22	177,627	55,000		90,000			322,627	328,352	329,383
						Government Grants	22	177,627	55,000					232,627	228,352	229,383
						Own Sources					90,000			90,000	100,000	100,000
						External Financing										
						Financing by Borrowing										
	163				Administration	Total Expenditures	41	212,397	178,167			23,000		413,564	421,631	379,992
						Government Grants	41	212,397	178,167			15,000		405,564	421,631	379,992
						Own Sources						8,000		8,000	0	0
						External Financing										
						Financing by Borrowing					0			0	0	0
	16311	0133			Administration	Total Expenditures	40	207,217	176,167			23,000		406,384	414,920	372,558
						Government Grants	40	207,217	176,167			15,000		398,384	414,920	372,558
						Own Sources						8,000		8,000	0	0
						External Financing										
						Financing by Borrowing					0			0	0	0
	16511	0412			Gender Affairs	Total Expenditures	1	5,180	2,000					7,180	6,711	7,434
						Government Grants	1	5,180	2,000					7,180	6,711	7,434
						Own Sources										
						External Financing										
						Financing by Borrowing										
	166				Inspections	Total Expenditures	12	74,827	20,000			0		94,827	185,020	152,086
						Government Grants	12	74,827	20,000			0		94,827	185,020	152,086
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing					0			0	0	0
	16621	0411			Inspections	Total Expenditures	12	74,827	20,000			0		94,827	185,020	152,086
						Government Grants	12	74,827	20,000			0		94,827	185,020	152,086
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing					0			0	0	0
	169				Office of Municipal Assembly	Total Expenditures	0	102,650	23,261					125,911	121,150	115,946
						Government Grants	0	102,650	23,261					125,911	121,150	115,946
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16911	0111			Office of Municipal Assembly	Total Expenditures	0	102,650	23,261					125,911	121,150	115,946
						Government Grants	0	102,650	23,261					125,911	121,150	115,946
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	15	104,773	128,037			50,000		282,810	306,479	286,410
						Government Grants	15	104,773	128,037			30,000		262,810	306,479	286,410
						Own Sources						20,000		20,000	0	0
						External Financing										
						Financing by Borrowing					0			0	0	0
	17511	0112			Budgeting	Total Expenditures	15	104,773	128,037			50,000		282,810	306,479	286,410
						Government Grants	15	104,773	128,037			30,000		262,810	306,479	286,410
						Own Sources						20,000		20,000	0	0
						External Financing										
						Financing by Borrowing					0			0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p
180				Public Services Civil Protection	Total Expenditures	25	166,730	274,787	146,000		1,036,157		1,623,674	2,022,355	2,046,822
					Government Grants	25	166,730	259,787	146,000		964,699		1,537,216	1,786,153	1,751,822
					Own Sources			15,000		71,458		86,458	236,202	295,000	
					External Financing										
					Financing by Borrowing					0	0	0			
18171	0451			Public Infrastructure	Total Expenditures	4	26,892	253,187	146,000		1,026,157		1,452,236	1,864,468	1,889,368
					Government Grants	4	26,892	238,187	146,000		964,699		1,375,778	1,628,266	1,594,368
					Own Sources			15,000		61,458		76,458	236,202	295,000	
					External Financing										
					Financing by Borrowing					0	0	0			
18415	0320			Fire Prevention and Inspection Rahovec	Total Expenditures	21	139,838	21,600		10,000		171,438	157,887	157,454	
					Government Grants	21	139,838	21,600		0		161,438	157,887	157,454	
					Own Sources					10,000		10,000	0	0	
					External Financing										
					Financing by Borrowing					0	0	0			
195				Municipal Office of Communities	Total Expenditures	8	56,579	16,850		20,000		93,429	90,610	90,578	
					Government Grants	8	56,579	16,850		10,000		83,429	70,610	70,578	
					Own Sources					10,000		10,000	20,000	20,000	
					External Financing										
					Financing by Borrowing					0	0	0			
19555	1090			LCO	Total Expenditures	8	56,579	16,850		20,000		93,429	90,610	90,578	
					Government Grants	8	56,579	16,850		10,000		83,429	70,610	70,578	
					Own Sources					10,000		10,000	20,000	20,000	
					External Financing										
					Financing by Borrowing					0	0	0			
470				Agriculture Forestry and Rural Development	Total Expenditures	11	68,057	40,100		60,000	960,000	55,000	1,183,157	1,277,194	1,498,576
					Government Grants	11	68,057	40,100			622,496	5,000	735,653	815,112	1,103,576
					Own Sources					60,000	337,504	50,000	447,504	462,082	395,000
					External Financing										
					Financing by Borrowing					0	0	0			
47011	0421			Agriculture	Total Expenditures	11	68,057	40,100		60,000	960,000	55,000	1,183,157	1,277,194	1,498,576
					Government Grants	11	68,057	40,100			622,496	5,000	735,653	815,112	1,103,576
					Own Sources					60,000	337,504	50,000	447,504	462,082	395,000
					External Financing										
					Financing by Borrowing					0	0	0			
480				Economic Development	Total Expenditures	7	48,489	15,800		20,000	177,620	15,000	276,909	307,624	368,453
					Government Grants	7	48,489	15,800			152,620	15,000	231,909	222,624	248,538
					Own Sources					20,000	25,000		45,000	85,000	119,915
					External Financing										
					Financing by Borrowing					0	0	0			
48011	0411			Economic Development Planning	Total Expenditures	7	48,489	15,800		20,000	177,620	15,000	276,909	307,624	368,453
					Government Grants	7	48,489	15,800			152,620	15,000	231,909	222,624	248,538
					Own Sources					20,000	25,000		45,000	85,000	119,915
					External Financing										
					Financing by Borrowing					0	0	0			
650				Cadastre and Geodesy	Total Expenditures	11	62,394	17,100			30,000		109,494	127,446	126,098
					Government Grants	11	62,394	17,100			0		79,494	77,446	76,098
					Own Sources						30,000		30,000	50,000	50,000
					External Financing										
					Financing by Borrowing					0	0	0			



Table 4.1 Annual appropriation budget plan for year 2021

Code Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	65055	0610			Cadastre Services	Total Expenditures	11	62,394	17,100			30,000		109,494	127,446	126,098
						Government Grants	11	62,394	17,100			0		79,494	77,446	76,098
						Own Sources						30,000		30,000	50,000	50,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	660				Urban Planning and Environm	Total Expenditures	6	38,985	17,800			571,471	20,000	648,256	924,652	1,122,620
						Government Grants	6	38,985	17,800			511,471	5,000	573,256	819,652	1,057,620
						Own Sources						60,000	15,000	75,000	105,000	65,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	66360	0620			Urban Planning and Inspection	Total Expenditures	6	38,985	17,800			571,471	20,000	648,256	924,652	1,122,620
						Government Grants	6	38,985	17,800			511,471	5,000	573,256	819,652	1,057,620
						Own Sources						60,000	15,000	75,000	105,000	65,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare	Total Expenditures	154	1,070,240	420,000	60,000	61,000	260,808	140,000	2,012,048	2,651,376	2,664,328
						Government Grants	154	1,070,240	420,000	60,000		260,808	140,000	1,951,048	2,590,376	2,603,328
						Own Sources					61,000	0		61,000	61,000	61,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	73700	0721			Health primary care services	Total Expenditures	154	1,070,240	420,000	60,000	61,000	260,808	140,000	2,012,048	2,651,376	2,664,328
						Government Grants	154	1,070,240	420,000	60,000		260,808	140,000	1,951,048	2,590,376	2,603,328
						Own Sources					61,000	0		61,000	61,000	61,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	755				Social and Residential Service	Total Expenditures	15	98,474	10,000	4,500				112,974	113,290	113,621
						Government Grants	15	98,474	10,000	4,500				112,974	113,290	113,621
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75551	1040			Social Services-Rahovec	Total Expenditures	15	98,474	10,000	4,500				112,974	113,290	113,621
						Government Grants	15	98,474	10,000	4,500				112,974	113,290	113,621
						Own Sources										
						External Financing										
						Financing by Borrowing										
	850				Culture Youth Sports	Total Expenditures	13	71,004	33,500		80,000	275,628	35,000	495,132	504,456	600,955
						Government Grants	13	71,004	33,500			225,628	15,000	345,132	340,563	312,851
						Own Sources					80,000	50,000	20,000	150,000	163,893	288,104
						External Financing										
						Financing by Borrowing						0		0	0	0
	85011	0820			Cultural Services	Total Expenditures	13	71,004	33,500		80,000	275,628	35,000	495,132	504,456	600,955
						Government Grants	13	71,004	33,500			225,628	15,000	345,132	340,563	312,851
						Own Sources					80,000	50,000	20,000	150,000	163,893	288,104
						External Financing										
						Financing by Borrowing						0		0	0	0
	920				Education and Science	Total Expenditures	846	5,269,408	465,075	70,000		617,295		6,421,778	6,482,600	6,386,957
						Government Grants	846	5,269,408	430,075	70,000		614,164		6,383,647	6,447,600	6,351,957
						Own Sources			35,000			3,131		38,131	35,000	35,000
						External Financing										
						Financing by Borrowing						0		0	0	0



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Code	Prog	Subp. Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	92055	0980			Administration	Total Expenditures	8	51,850	50,000			617,295		719,145	773,275	637,367
						Government Grants	8	51,850	40,000			614,164		706,014	763,275	627,367
						Own Sources			10,000			3,131		13,131	10,000	10,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	92410	0911			Preprimary education and kindergartens	Total Expenditures	9	44,928	21,989	3,000				69,917	69,917	69,917
						Government Grants	9	44,928	11,989	3,000				59,917	59,917	59,917
						Own Sources			10,000					10,000	10,000	10,000
						External Financing										
						Financing by Borrowing										
	93300	0912			Primary Education	Total Expenditures	669	4,123,542	278,503	50,200				4,452,245	4,452,245	4,452,245
						Government Grants	669	4,123,542	278,503	50,200				4,452,245	4,452,245	4,452,245
						Own Sources										
						External Financing										
						Financing by Borrowing										
	94500	0922			Secondary education	Total Expenditures	160	1,049,088	114,583	16,800				1,180,471	1,187,163	1,227,428
						Government Grants	160	1,049,088	99,583	16,800				1,165,471	1,172,163	1,212,428
						Own Sources			15,000					15,000	15,000	15,000
						External Financing										
						Financing by Borrowing										
624			Suhareka			Total Expenditures	1,316	8,571,766	2,096,113	358,449	425,000	4,233,900	649,276	16,334,504	18,363,093	18,845,247
						Government Grants	1,316	8,496,766	1,620,113	256,449		3,603,100	545,120	14,521,548	16,221,834	16,553,890
						Own Sources		75,000	476,000	102,000	425,000	630,800	104,156	1,812,956	2,141,259	2,291,357
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	18	148,500	29,000		65,000			242,500	254,500	252,046
						Government Grants	18	148,500	26,000					174,500	176,000	176,000
						Own Sources			3,000		65,000			68,000	78,500	76,046
						External Financing										
						Financing by Borrowing										
	16012	0111			Office of Mayor	Total Expenditures	18	148,500	29,000		65,000			242,500	254,500	252,046
						Government Grants	18	148,500	26,000					174,500	176,000	176,000
						Own Sources			3,000		65,000			68,000	78,500	76,046
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	37	196,000	250,000					446,000	452,000	452,500
						Government Grants	37	196,000	156,000					352,000	355,000	358,000
						Own Sources			94,000					94,000	97,000	94,500
						External Financing										
						Financing by Borrowing										
	16312	0133			Administration	Total Expenditures	37	196,000	250,000					446,000	452,000	452,500
						Government Grants	37	196,000	156,000					352,000	355,000	358,000
						Own Sources			94,000					94,000	97,000	94,500
						External Financing										
						Financing by Borrowing										
166				Inspections		Total Expenditures	12	77,500	10,000					87,500	89,000	89,000
						Government Grants	12	77,500	10,000					87,500	89,000	89,000
						Own Sources										
						External Financing										
						Financing by Borrowing										

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Code Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	16623	0411			Inspections	Total Expenditures	12	77,500	10,000					87,500	89,000	89,000
						Government Grants	12	77,500	10,000					87,500	89,000	89,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169				Office of Municipal Assembly	Total Expenditures	0	103,000	35,000					138,000	140,000	141,000
						Government Grants	0	103,000	22,000					125,000	127,000	127,000
						Own Sources			13,000					13,000	13,000	14,000
						External Financing										
						Financing by Borrowing										
	16912	0111			Office of Municipal Assembly	Total Expenditures	0	103,000	35,000					138,000	140,000	141,000
						Government Grants	0	103,000	22,000					125,000	127,000	127,000
						Own Sources			13,000					13,000	13,000	14,000
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	26	157,800	46,000					203,800	205,011	207,000
						Government Grants	26	157,800	36,000					193,800	195,011	197,000
						Own Sources			10,000					10,000	10,000	10,000
						External Financing										
						Financing by Borrowing										
	17512	0112			Budgeting	Total Expenditures	26	157,800	46,000					203,800	205,011	207,000
						Government Grants	26	157,800	36,000					193,800	195,011	197,000
						Own Sources			10,000					10,000	10,000	10,000
						External Financing										
						Financing by Borrowing										
	180				Public Services Civil Protectio	Total Expenditures	26	167,500	95,000	180,000		2,949,000	372,696	3,764,196	4,288,539	4,650,401
						Government Grants	26	167,500	60,000	130,000		2,511,000	295,540	3,164,040	3,527,485	3,902,390
						Own Sources			35,000	50,000		438,000	77,156	600,156	761,054	748,011
						External Financing										
						Financing by Borrowing										
	18012	0451			Road Infrastructure	Total Expenditures	26	167,500	95,000	180,000		2,949,000	372,696	3,764,196	4,288,539	4,650,401
						Government Grants	26	167,500	60,000	130,000		2,511,000	295,540	3,164,040	3,527,485	3,902,390
						Own Sources			35,000	50,000		438,000	77,156	600,156	761,054	748,011
						External Financing										
						Financing by Borrowing										
												0		0	0	0
	195				Municipal Office of Communit	Total Expenditures	1	6,500	2,000					8,500	8,500	9,000
						Government Grants	1	6,500	2,000					8,500	8,500	9,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19760	1090			ORC	Total Expenditures	1	6,500	2,000					8,500	8,500	9,000
						Government Grants	1	6,500	2,000					8,500	8,500	9,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	13	68,100	40,000		100,000	385,800	135,000	728,900	756,300	786,200
						Government Grants	13	68,100	20,000			335,000	118,000	541,100	561,500	414,400
						Own Sources			20,000		100,000	50,800	17,000	187,800	194,800	371,800
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	47012	0421			Agriculture	Total Expenditures	13	68,100	40,000		100,000	385,800	135,000	728,900	756,300	786,200
						Government Grants	13	68,100	20,000			335,000	118,000	541,100	561,500	414,400
						Own Sources			20,000		100,000	50,800	17,000	187,800	194,800	371,800
						External Financing										
						Financing by Borrowing						0	0	0	0	0
650					Cadastre and Geodesy	Total Expenditures	14	78,500	14,000					92,500	95,000	95,000
						Government Grants	14	78,500	9,000					87,500	88,000	89,000
						Own Sources			5,000					5,000	7,000	6,000
						External Financing										
						Financing by Borrowing										
65060	0610				Cadastre Services	Total Expenditures	14	78,500	14,000					92,500	95,000	95,000
						Government Grants	14	78,500	9,000					87,500	88,000	89,000
						Own Sources			5,000					5,000	7,000	6,000
						External Financing										
						Financing by Borrowing										
660					Urban Planning and Environm	Total Expenditures	7	44,500	30,000			115,000	65,000	254,500	270,500	276,000
						Government Grants	7	44,500	15,000			100,000	55,000	214,500	163,500	164,000
						Own Sources			15,000			15,000	10,000	40,000	107,000	112,000
						External Financing										
						Financing by Borrowing						0	0	0	0	0
66365	0620				Urban Planning and Inspection	Total Expenditures	7	44,500	30,000			115,000	65,000	254,500	270,500	276,000
						Government Grants	7	44,500	15,000			100,000	55,000	214,500	163,500	164,000
						Own Sources			15,000			15,000	10,000	40,000	107,000	112,000
						External Financing										
						Financing by Borrowing						0	0	0	0	0
730					Health and Social Welfare	Total Expenditures	151	1,190,500	681,000	45,949	60,000	429,100		2,406,549	3,190,254	3,222,931
						Government Grants	151	1,115,500	585,000	45,949		394,100		2,140,549	2,967,349	2,981,931
						Own Sources		75,000	96,000		60,000	35,000		266,000	222,905	241,000
						External Financing										
						Financing by Borrowing						0	0	0	0	0
73021	0760				Administration	Total Expenditures	6	39,500	24,000		60,000			123,500	131,905	142,000
						Government Grants	6	39,500	10,000					49,500	51,000	51,000
						Own Sources			14,000		60,000			74,000	80,905	91,000
						External Financing										
						Financing by Borrowing										
73750	0721				Health primary care services	Total Expenditures	145	1,151,000	657,000	45,949		429,100		2,283,049	3,058,349	3,080,931
						Government Grants	145	1,076,000	575,000	45,949		394,100		2,091,049	2,916,349	2,930,931
						Own Sources		75,000	82,000			35,000		192,000	142,000	150,000
						External Financing										
						Financing by Borrowing						0	0	0	0	0
755					Social and Residential Service	Total Expenditures	13	75,500	14,000	2,500				92,000	93,500	95,000
						Government Grants	13	75,500	11,000	2,500				89,000	90,500	91,000
						Own Sources			3,000					3,000	3,000	4,000
						External Financing										
						Financing by Borrowing										
75556	1040				Social Services-Suharekë	Total Expenditures	13	75,500	14,000	2,500				92,000	93,500	95,000
						Government Grants	13	75,500	11,000	2,500				89,000	90,500	91,000
						Own Sources			3,000					3,000	3,000	4,000
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p
850				Culture Youth Sports	Total Expenditures	14	81,000	62,000			100,000	205,000		448,000	519,500
					Government Grants	14	81,000	35,000				145,000		261,000	303,500
					Own Sources			27,000			100,000	60,000		187,000	216,000
					External Financing										
					Financing by Borrowing						0		0	0	0
85012	0820			Cultural Services	Total Expenditures	14	81,000	62,000			100,000	205,000		448,000	519,500
					Government Grants	14	81,000	35,000				145,000		261,000	303,500
					Own Sources			27,000			100,000	60,000		187,000	216,000
					External Financing										
					Financing by Borrowing						0		0	0	0
920				Education and Science	Total Expenditures	984	6,176,866	788,113	130,000		100,000	150,000	76,580	7,421,559	8,049,669
					Government Grants	984	6,176,866	633,113	78,000			118,000	76,580	7,082,559	7,651,669
					Own Sources			155,000	52,000		100,000	32,000		339,000	398,000
					External Financing										
					Financing by Borrowing						0		0	0	0
92060	0980			Administration	Total Expenditures	10	71,000	338,000	30,000		100,000	150,000		689,000	777,000
					Government Grants	10	71,000	193,000				118,000		382,000	416,000
					Own Sources			145,000	30,000		100,000	32,000		307,000	361,000
					External Financing										
					Financing by Borrowing						0		0	0	0
92430	0911			Preprimary education and kindergartens	Total Expenditures	18	109,000	9,157	15,000					133,157	140,401
					Government Grants	18	109,000	9,157	3,000					121,157	127,401
					Own Sources				12,000					12,000	13,000
					External Financing										
					Financing by Borrowing										
93330	0912			Primary Education	Total Expenditures	744	4,606,866	272,189	50,000			0	76,580	5,005,635	5,498,268
					Government Grants	744	4,606,866	272,189	50,000			0	76,580	5,005,635	5,498,268
					Own Sources							0		0	0
					External Financing										
					Financing by Borrowing						0		0	0	0
94530	0922			Secondary education	Total Expenditures	212	1,390,000	168,767	35,000					1,593,767	1,634,000
					Government Grants	212	1,390,000	158,767	25,000					1,573,767	1,610,000
					Own Sources			10,000	10,000					20,000	24,000
					External Financing										
					Financing by Borrowing										
625				Malisheva	Total Expenditures	1,297	8,363,200	1,529,526	455,000	400,000	1,173,441	2,979,590		14,900,757	17,335,187
					Government Grants	1,297	8,363,200	1,370,436	455,000		1,040,223	2,864,590		14,093,449	16,165,599
					Own Sources			159,090		400,000	133,218	115,000		807,308	1,169,588
					External Financing										
					Financing by Borrowing						0		0	0	0
160				Mayor Office	Total Expenditures	3	38,340	10,000		50,000				98,340	91,840
					Government Grants	3	38,340	10,000						48,340	41,840
					Own Sources					50,000				50,000	50,000
					External Financing										
					Financing by Borrowing										
16013	0111			Office of Mayor	Total Expenditures	3	38,340	10,000		50,000				98,340	91,840
					Government Grants	3	38,340	10,000						48,340	41,840
					Own Sources					50,000				50,000	50,000
					External Financing										
					Financing by Borrowing										

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	163				Administration	Total Expenditures	48	318,936	225,800					544,736	373,276	376,059
						Government Grants	48	318,936	161,700					480,636	331,359	334,036
						Own Sources			64,100					64,100	41,917	42,023
						External Financing										
						Financing by Borrowing										
	16313	0133			Administration	Total Expenditures	47	312,180	220,300					532,480	361,020	363,803
						Government Grants	47	312,180	156,200					468,380	319,103	321,780
						Own Sources			64,100					64,100	41,917	42,023
						External Financing										
						Financing by Borrowing										
	16513	0412			Gender Affairs	Total Expenditures	1	6,756	5,500					12,256	12,256	12,256
						Government Grants	1	6,756	5,500					12,256	12,256	12,256
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169				Office of Municipal Assembly	Total Expenditures	0	117,351	50,000					167,351	137,351	137,351
						Government Grants	0	117,351	40,000					157,351	127,351	127,351
						Own Sources			10,000					10,000	10,000	10,000
						External Financing										
						Financing by Borrowing										
	16913	0111			Office of Municipal Assembly	Total Expenditures	0	117,351	50,000					167,351	137,351	137,351
						Government Grants	0	117,351	40,000					157,351	127,351	127,351
						Own Sources			10,000					10,000	10,000	10,000
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	21	135,038	38,511		100,000		80,000	353,549	560,837	763,049
						Government Grants	21	135,038	16,521				60,000	211,559	508,847	539,059
						Own Sources			21,990		100,000		20,000	141,990	51,990	223,990
						External Financing										
						Financing by Borrowing										
	17513	0112			Budgeting	Total Expenditures	21	135,038	38,511		100,000		80,000	353,549	560,837	763,049
						Government Grants	21	135,038	16,521				60,000	211,559	508,847	539,059
						Own Sources			21,990		100,000		20,000	141,990	51,990	223,990
						External Financing										
						Financing by Borrowing										
	180				Public Services Civil Protectio	Total Expenditures	28	194,016	119,721	170,000		321,779	690,000	1,495,516	1,834,209	1,568,752
						Government Grants	28	194,016	119,721	170,000		258,561	670,000	1,412,298	1,604,209	1,379,515
						Own Sources						63,218	20,000	83,218	230,000	189,237
						External Financing										
						Financing by Borrowing						0		0	0	0
	18013	0451			Road Infrastructure	Total Expenditures	5	32,734	100,821	170,000		321,779	690,000	1,315,334	1,662,028	1,396,570
						Government Grants	5	32,734	100,821	170,000		258,561	670,000	1,232,116	1,432,028	1,207,333
						Own Sources						63,218	20,000	83,218	230,000	189,237
						External Financing										
						Financing by Borrowing						0		0	0	0
	18417	0320			Fire Prevention and Inspection Malisheve	Total Expenditures	23	161,281	18,900					180,181	172,181	172,181
						Government Grants	23	161,281	18,900					180,181	172,181	172,181
						Own Sources										
						External Financing										
						Financing by Borrowing										

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Code Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p
195					Municipal Office of Communit		Total Expenditures	1	5,999	5,000			10,999	10,999	10,999
							Government Grants	1	5,999	5,000			10,999	10,999	10,999
							Own Sources								
							External Financing								
							Financing by Borrowing								
19565	1090				LCO MalisheveMalis		Total Expenditures	1	5,999	5,000			10,999	10,999	10,999
							Government Grants	1	5,999	5,000			10,999	10,999	10,999
							Own Sources								
							External Financing								
							Financing by Borrowing								
470					Agriculture Forestry and Rura		Total Expenditures	21	116,653	16,500			433,153	703,474	796,528
							Government Grants	21	116,653	16,500			283,153	407,211	535,190
							Own Sources						150,000	296,263	261,338
							External Financing								
							Financing by Borrowing								
47013	0421				Agriculture		Total Expenditures	11	56,164	8,500			364,664	636,927	732,002
							Government Grants	11	56,164	8,500			214,664	340,664	470,664
							Own Sources						150,000	296,263	261,338
							External Financing								
							Financing by Borrowing								
47053	0421				Agriculture Development and Inspection		Total Expenditures	10	60,489	8,000			68,489	66,547	64,526
							Government Grants	10	60,489	8,000			68,489	66,547	64,526
							Own Sources								
							External Financing								
							Financing by Borrowing								
650					Cadastre and Geodesy		Total Expenditures	9	56,944	8,000			64,944	60,444	60,444
							Government Grants	9	56,944	8,000			64,944	60,444	60,444
							Own Sources								
							External Financing								
							Financing by Borrowing								
65065	0610				Cadastre Services		Total Expenditures	9	56,944	8,000			64,944	60,444	60,444
							Government Grants	9	56,944	8,000			64,944	60,444	60,444
							Own Sources								
							External Financing								
							Financing by Borrowing								
660					Urban Planning and Environm		Total Expenditures	9	55,290	16,000			75,410	1,895,000	2,041,700
							Government Grants	9	55,290	16,000			60,410	1,820,000	1,951,700
							Own Sources						15,000	75,000	90,000
							External Financing								
							Financing by Borrowing								
66570	0620				Environmental Planning and Inspection		Total Expenditures	9	55,290	16,000			75,410	1,895,000	2,041,700
							Government Grants	9	55,290	16,000			60,410	1,820,000	1,951,700
							Own Sources						15,000	75,000	90,000
							External Financing								
							Financing by Borrowing								
730					Health and Social Welfare		Total Expenditures	130	930,732	441,550			105,000	314,590	1,961,872
							Government Grants	130	930,732	408,550			105,000	314,590	1,928,872
							Own Sources			33,000			0	33,000	33,000
							External Financing								
							Financing by Borrowing						0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	73022	0760			Administration	Total Expenditures	6	36,201						36,201	36,201	36,201
						Government Grants	6	36,201						36,201	36,201	36,201
						Own Sources										
						External Financing										
						Financing by Borrowing										
	73800	0721			Health primary care services	Total Expenditures	124	894,531	441,550	170,000		105,000	314,590	1,925,671	2,825,431	2,839,393
						Government Grants	124	894,531	408,550	170,000		105,000	314,590	1,892,671	2,792,431	2,806,393
						Own Sources			33,000			0		33,000	33,000	33,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	755				Social and Residential Services	Total Expenditures	11	65,784	50,444					116,228	74,728	74,728
						Government Grants	11	65,784	50,444					116,228	74,728	74,728
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75561	1040			Social Services-Malishev	Total Expenditures	11	65,784	50,444					116,228	74,728	74,728
						Government Grants	11	65,784	50,444					116,228	74,728	74,728
						Own Sources										
						External Financing										
						Financing by Borrowing										
	850				Culture Youth Sports	Total Expenditures	8	48,464	117,994		80,000	121,252		367,710	167,293	193,364
						Government Grants	8	48,464	117,994			116,252		282,710	87,293	113,364
						Own Sources					80,000	5,000		85,000	80,000	80,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	85013	0820			Cultural Services	Total Expenditures	6	37,935	48,000		20,000	15,000		120,935	80,935	97,743
						Government Grants	6	37,935	48,000			10,000		95,935	60,935	77,743
						Own Sources					20,000	5,000		25,000	20,000	20,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	85053	0810			Youth Support	Total Expenditures	1	5,397	35,000		20,000			60,397	37,232	46,495
						Government Grants	1	5,397	35,000					40,397	17,232	26,495
						Own Sources					20,000			20,000	20,000	20,000
						External Financing										
						Financing by Borrowing										
	85093	0810			Sports and Recreation	Total Expenditures	1	5,133	34,994		40,000	106,252		186,379	49,127	49,127
						Government Grants	1	5,133	34,994			106,252		146,379	9,127	9,127
						Own Sources					40,000	0		40,000	40,000	40,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	920				Education and Science	Total Expenditures	1,008	6,279,653	430,006	115,000	70,000	350,000		7,244,659	7,869,318	7,849,189
						Government Grants	1,008	6,279,653	400,006	115,000		350,000		7,144,659	7,719,318	7,749,189
						Own Sources			30,000		70,000	0		100,000	150,000	100,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	92065	0980			Administration	Total Expenditures	6	43,200			70,000	120,000		233,200	363,200	510,852
						Government Grants	6	43,200				120,000		163,200	293,200	440,852
						Own Sources					70,000	0		70,000	70,000	70,000
						External Financing										
						Financing by Borrowing						0		0	0	0



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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	92450	0911			Preprimary education and kindergartens	Total Expenditures	66	403,410	52,500	4,500		100,000		560,410	460,410	460,410
						Government Grants	66	403,410	22,500	4,500		100,000		530,410	430,410	430,410
						Own Sources			30,000			0		30,000	30,000	30,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	93360	0912			Primary Education	Total Expenditures	805	4,889,916	253,190	72,034		90,000		5,305,140	5,390,340	5,387,812
						Government Grants	805	4,889,916	253,190	72,034		90,000		5,305,140	5,390,340	5,387,812
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	94560	0922			Secondary education	Total Expenditures	131	943,126	124,316	38,466		40,000		1,145,908	1,655,367	1,490,114
						Government Grants	131	943,126	124,316	38,466		40,000		1,145,908	1,605,367	1,490,114
						Own Sources						0		0	50,000	0
						External Financing										
						Financing by Borrowing						0		0	0	0
626			Mamusha			Total Expenditures	156	1,120,022	324,960	31,000	40,000	190,421		1,706,403	2,015,130	2,067,400
						Government Grants	156	1,120,022	324,960	31,000	40,000	133,487		1,649,469	1,943,585	1,991,143
						Own Sources						56,934		56,934	71,545	76,257
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	10	85,650	13,000					98,650	100,303	100,302
						Government Grants	10	85,650	13,000					98,650	100,303	100,302
						Own Sources										
						External Financing										
						Financing by Borrowing										
16014	0111				Office of Mayor	Total Expenditures	10	85,650	13,000					98,650	100,303	100,302
						Government Grants	10	85,650	13,000					98,650	100,303	100,302
						Own Sources										
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	14	75,119	51,860	8,000	7,000			141,979	143,979	144,512
						Government Grants	14	75,119	51,860	8,000	7,000			141,979	143,979	144,512
						Own Sources										
						External Financing										
						Financing by Borrowing										
16314	0133				Administration	Total Expenditures	14	75,119	51,860	8,000	7,000			141,979	143,979	144,512
						Government Grants	14	75,119	51,860	8,000	7,000			141,979	143,979	144,512
						Own Sources										
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures	0	51,789	5,500					57,289	58,289	58,289
						Government Grants	0	51,789	5,500					57,289	58,289	58,289
						Own Sources										
						External Financing										
						Financing by Borrowing										
16914	0111				Office of Municipal Assembly	Total Expenditures	0	51,789	5,500					57,289	58,289	58,289
						Government Grants	0	51,789	5,500					57,289	58,289	58,289
						Own Sources										
						External Financing										
						Financing by Borrowing										



Table 4.1 Annual appropriation budget plan for year 2021

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p		
	175				Budget and Finance		Total Expenditures	6	39,832	2,000					41,832	41,832	42,832
							Government Grants	6	39,832	2,000					41,832	41,832	42,832
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17514	0112			Budgeting		Total Expenditures	6	39,832	2,000					41,832	41,832	42,832
							Government Grants	6	39,832	2,000					41,832	41,832	42,832
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protection		Total Expenditures	13	85,370	50,100	11,000		137,421		283,891	249,547	368,857
							Government Grants	13	85,370	50,100	11,000		80,487		226,957	178,002	292,600
							Own Sources						56,934		56,934	71,545	76,257
							External Financing										
							Financing by Borrowing						0		0	0	0
	18014	0451			Road Infrastructure		Total Expenditures	3	23,033	50,100	11,000		137,421		221,554	183,210	302,520
							Government Grants	3	23,033	50,100	11,000		80,487		164,620	111,665	226,263
							Own Sources						56,934		56,934	71,545	76,257
							External Financing										
							Financing by Borrowing						0		0	0	0
	18418	0320			Fire Prevention and Inspection Mamushë		Total Expenditures	10	62,337						62,337	66,337	66,337
							Government Grants	10	62,337						62,337	66,337	66,337
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communities		Total Expenditures	2	13,418						13,418	13,418	13,418
							Government Grants	2	13,418						13,418	13,418	13,418
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19770	1090			ORC		Total Expenditures	2	13,418						13,418	13,418	13,418
							Government Grants	2	13,418						13,418	13,418	13,418
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rural Development		Total Expenditures	2	11,664	10,000		25,500	45,000		92,164	111,664	121,664
							Government Grants	2	11,664	10,000		25,500	45,000		92,164	111,664	121,664
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	47014	0421			Agriculture		Total Expenditures	2	11,664	10,000		25,500	45,000		92,164	111,664	121,664
							Government Grants	2	11,664	10,000		25,500	45,000		92,164	111,664	121,664
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	480				Economic Development		Total Expenditures	1	8,724	110,500			0		119,224	137,022	129,725
							Government Grants	1	8,724	110,500			0		119,224	137,022	129,725
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	48014	0411			Economic Development Planning	Total Expenditures	1	8,724	110,500			0		119,224	137,022	129,725
						Government Grants	1	8,724	110,500			0		119,224	137,022	129,725
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy	Total Expenditures	3	18,737	3,000					21,737	20,737	20,737
						Government Grants	3	18,737	3,000					21,737	20,737	20,737
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65070	0610			Cadastre Services	Total Expenditures	3	18,737	3,000					21,737	20,737	20,737
						Government Grants	3	18,737	3,000					21,737	20,737	20,737
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures	1	8,724	1,500			0		10,224	61,724	11,724
						Government Grants	1	8,724	1,500			0		10,224	61,724	11,724
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	66375	0620			Urban Planning and Inspection	Total Expenditures	1	8,724	1,500			0		10,224	61,724	11,724
						Government Grants	1	8,724	1,500			0		10,224	61,724	11,724
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare	Total Expenditures	30	252,558	31,500	6,000		8,000		298,058	460,204	466,890
						Government Grants	30	252,558	31,500	6,000		8,000		298,058	460,204	466,890
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	73023	0760			Administration	Total Expenditures	3	23,945						23,945	23,945	23,945
						Government Grants	3	23,945						23,945	23,945	23,945
						Own Sources										
						External Financing										
						Financing by Borrowing										
	73850	0721			Health primary care services	Total Expenditures	27	228,613	31,500	6,000		8,000		274,113	436,259	442,945
						Government Grants	27	228,613	31,500	6,000		8,000		274,113	436,259	442,945
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	755				Social and Residential Service	Total Expenditures	2	12,848			7,500			20,348	18,474	17,982
						Government Grants	2	12,848			7,500			20,348	18,474	17,982
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75566	1040			Social Services-Mamush	Total Expenditures	2	12,848			7,500			20,348	18,474	17,982
						Government Grants	2	12,848			7,500			20,348	18,474	17,982
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p		
	850				Culture Youth Sports		Total Expenditures	1	6,014				0		6,014	26,014	9,014
							Government Grants	1	6,014				0		6,014	26,014	9,014
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	85014	0820				Cultural Services	Total Expenditures	1	6,014				0		6,014	26,014	9,014
							Government Grants	1	6,014				0		6,014	26,014	9,014
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	71	449,575	46,000	6,000		0		501,575	571,923	561,453
							Government Grants	71	449,575	46,000	6,000		0		501,575	571,923	561,453
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92070	0980				Administration	Total Expenditures	4	30,262	2,000					32,262	33,262	33,262
							Government Grants	4	30,262	2,000					32,262	33,262	33,262
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92470	0911				Preprimary education and kindergartens	Total Expenditures	3	17,503						17,503	17,503	17,503
							Government Grants	3	17,503						17,503	17,503	17,503
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93390	0912				Primary Education	Total Expenditures	52	327,500	27,000	4,000		0		358,500	424,848	414,378
							Government Grants	52	327,500	27,000	4,000		0		358,500	424,848	414,378
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94590	0922				Secondary education	Total Expenditures	12	74,310	17,000	2,000				93,310	96,310	96,310
							Government Grants	12	74,310	17,000	2,000				93,310	96,310	96,310
							Own Sources										
							External Financing										
							Financing by Borrowing										
631				Deçan			Total Expenditures	878	5,556,738	1,582,859	156,000	140,000	813,166	1,693,537	9,942,300	11,654,536	12,030,499
							Government Grants	878	5,546,738	1,343,332	156,000	99,000	673,166	1,477,899	9,296,135	10,553,252	10,776,963
							Own Sources		10,000	239,527		41,000	140,000	215,638	646,165	1,101,284	1,253,536
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	32	198,813	80,015		69,000			347,828	347,828	347,828
							Government Grants	32	198,813	59,077		34,000			291,890	291,890	291,890
							Own Sources			20,938		35,000			55,938	55,938	55,938
							External Financing										
							Financing by Borrowing										
	16015	0111				Office of Mayor	Total Expenditures	32	198,813	80,015		69,000			347,828	347,828	347,828
							Government Grants	32	198,813	59,077		34,000			291,890	291,890	291,890
							Own Sources			20,938		35,000			55,938	55,938	55,938
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p		
	163				Administration		Total Expenditures	22	122,869	74,000					196,869	197,368	197,867
							Government Grants	22	122,869	57,000					179,869	180,368	180,867
							Own Sources			17,000					17,000	17,000	17,000
							External Financing										
							Financing by Borrowing										
	16315	0133			Administration		Total Expenditures	22	122,869	74,000					196,869	197,368	197,867
							Government Grants	22	122,869	57,000					179,869	180,368	180,867
							Own Sources			17,000					17,000	17,000	17,000
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	5	33,379	8,000					41,379	41,636	41,777
							Government Grants	5	33,379	8,000					41,379	41,636	41,777
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16629	0411			Inspections		Total Expenditures	5	33,379	8,000					41,379	41,636	41,777
							Government Grants	5	33,379	8,000					41,379	41,636	41,777
							Own Sources										
							External Financing										
							Financing by Borrowing										
	167				Procurement		Total Expenditures	3	21,722	1,000					22,722	22,814	22,905
							Government Grants	3	21,722	1,000					22,722	22,814	22,905
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16775	0133			Procurement		Total Expenditures	3	21,722	1,000					22,722	22,814	22,905
							Government Grants	3	21,722	1,000					22,722	22,814	22,905
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures		94,545	11,892					106,437	106,437	106,437
							Government Grants		94,545	11,892					106,437	106,437	106,437
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16915	0111			Office of Municipal Assembly		Total Expenditures		94,545	11,892					106,437	106,437	106,437
							Government Grants		94,545	11,892					106,437	106,437	106,437
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	16	92,885	591,352		71,000	91,166	709,804	1,556,207	1,202,410	1,157,905
							Government Grants	16	92,885	439,763		65,000	61,166	660,000	1,318,814	1,034,821	950,315
							Own Sources			151,589		6,000	30,000	49,804	237,393	167,589	207,590
							External Financing										
							Financing by Borrowing						0		0	0	0
	17515	0112			Budgeting		Total Expenditures	16	92,885	591,352		71,000	91,166	709,804	1,556,207	1,202,410	1,157,905
							Government Grants	16	92,885	439,763		65,000	61,166	660,000	1,318,814	1,034,821	950,315
							Own Sources			151,589		6,000	30,000	49,804	237,393	167,589	207,590
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	180				Public Services Civil Protectio	Total Expenditures	21	131,806	187,954	78,450		702,000	449,899	1,550,109	2,145,516	2,550,077
						Government Grants	21	131,806	137,954	78,450		592,000	404,065	1,344,275	1,634,759	1,947,069
						Own Sources			50,000			110,000	45,834	205,834	510,757	603,008
						External Financing										
						Financing by Borrowing						0		0	0	0
	18015	0451			Road Infrastructure	Total Expenditures	8	52,400	177,854	78,450		702,000	449,899	1,460,603	2,055,746	2,460,044
						Government Grants	8	52,400	127,854	78,450		592,000	404,065	1,254,769	1,544,989	1,857,036
						Own Sources			50,000			110,000	45,834	205,834	510,757	603,008
						External Financing										
						Financing by Borrowing						0		0	0	0
	18275	0320			Firefighting and Inspections	Total Expenditures	13	79,407	10,100					89,507	89,770	90,033
						Government Grants	13	79,407	10,100					89,507	89,770	90,033
						Own Sources										
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of Communit	Total Expenditures	4	25,286	2,000					27,286	27,393	27,500
						Government Grants	4	25,286	2,000					27,286	27,393	27,500
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19575	1090			LCO	Total Expenditures	4	25,286	2,000					27,286	27,393	27,500
						Government Grants	4	25,286	2,000					27,286	27,393	27,500
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	18	88,189	8,000				110,000	206,189	296,564	286,939
						Government Grants	18	88,189	8,000				60,000	156,189	196,564	186,939
						Own Sources							50,000	50,000	100,000	100,000
						External Financing										
						Financing by Borrowing										
	47015	0421			Agriculture	Total Expenditures	18	88,189	8,000				110,000	206,189	296,564	286,939
						Government Grants	18	88,189	8,000				60,000	156,189	196,564	186,939
						Own Sources							50,000	50,000	100,000	100,000
						External Financing										
						Financing by Borrowing										
	480				Economic Development	Total Expenditures	3	21,124	8,000			10,000		39,124	129,219	159,313
						Government Grants	3	21,124	8,000			10,000		39,124	29,219	29,313
						Own Sources						0		0	100,000	130,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	48015	0411			Economic Development Planning	Total Expenditures	3	21,124	8,000			10,000		39,124	129,219	159,313
						Government Grants	3	21,124	8,000			10,000		39,124	29,219	29,313
						Own Sources						0		0	100,000	130,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy	Total Expenditures	7	39,432	9,000					48,432	48,599	48,766
						Government Grants	7	39,432	9,000					48,432	48,599	48,766
						Own Sources										
						External Financing										
						Financing by Borrowing										

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
		65075	0610			Cadastre Services	Total Expenditures	7	39,432	9,000				48,432	48,599	48,766
							Government Grants	7	39,432	9,000				48,432	48,599	48,766
							Own Sources									
							External Financing									
							Financing by Borrowing									
	660				Urban Planning and Environm		Total Expenditures	6	44,402	15,000		165,000		224,402	364,590	329,778
							Government Grants	6	44,402	15,000		115,000		174,402	234,590	209,778
							Own Sources					50,000		50,000	130,000	120,000
							External Financing									
							Financing by Borrowing									
	66080	0620			Spatial and Regulatory Planning		Total Expenditures	6	44,402	15,000		165,000		224,402	364,590	329,778
							Government Grants	6	44,402	15,000		115,000		174,402	234,590	209,778
							Own Sources					50,000		50,000	130,000	120,000
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	123	1,003,998	261,055	31,050	0	135,000	1,431,103	2,179,330	2,190,085
							Government Grants	123	993,998	261,055	31,050	0	125,000	1,411,103	2,159,330	2,170,085
							Own Sources		10,000			0	10,000	20,000	20,000	20,000
							External Financing									
							Financing by Borrowing					0		0	0	0
	73024	0760			Administration		Total Expenditures	2	13,722	7,000				20,722	20,784	20,846
							Government Grants	2	13,722	7,000				20,722	20,784	20,846
							Own Sources									
							External Financing									
							Financing by Borrowing									
	73900	0721			Health primary care services		Total Expenditures	121	990,276	254,055	31,050	0	135,000	1,410,381	2,158,546	2,169,239
							Government Grants	121	980,276	254,055	31,050	0	125,000	1,390,381	2,138,546	2,149,239
							Own Sources		10,000			0	10,000	20,000	20,000	20,000
							External Financing									
							Financing by Borrowing					0		0	0	0
	755				Social and Residential Service		Total Expenditures	18	146,537	87,000	15,000	10,000		258,537	258,791	259,045
							Government Grants	18	146,537	87,000	15,000	10,000		258,537	258,791	259,045
							Own Sources					0		0	0	0
							External Financing									
							Financing by Borrowing					0		0	0	0
	75571	1040			Social Services-Deqan		Total Expenditures	10	61,537	15,000	7,000			83,537	83,791	84,045
							Government Grants	10	61,537	15,000	7,000			83,537	83,791	84,045
							Own Sources									
							External Financing									
							Financing by Borrowing									
	75572	1060			Residential Services-Deqan		Total Expenditures	8	85,000	72,000	8,000	10,000		175,000	175,000	175,000
							Government Grants	8	85,000	72,000	8,000	10,000		175,000	175,000	175,000
							Own Sources					0		0	0	0
							External Financing									
							Financing by Borrowing					0		0	0	0
	850				Culture Youth Sports		Total Expenditures	13	72,880	18,000			10,000	100,880	191,316	191,630
							Government Grants	13	72,880	18,000				90,880	191,316	191,630
							Own Sources					10,000		10,000		
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2021

Code Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p
	85015	0820			Cultural Services	Total Expenditures	13	72,880	18,000			10,000	100,880	191,316	191,630
					Government Grants		13	72,880	18,000				90,880	191,316	191,630
					Own Sources							10,000	10,000		
					External Financing										
					Financing by Borrowing										
	920				Education and Science	Total Expenditures	587	3,418,871	220,592	31,500		0	3,784,797	4,094,726	4,112,647
					Government Grants		587	3,418,871	220,592	31,500		0	3,784,797	4,094,726	4,112,647
					Own Sources						0		0	0	0
					External Financing										
					Financing by Borrowing						0		0	0	0
	92075	0980			Administration	Total Expenditures	7	47,500	7,000				54,500	54,705	54,910
					Government Grants		7	47,500	7,000				54,500	54,705	54,910
					Own Sources										
					External Financing										
					Financing by Borrowing										
	93420	0912			Primary Education	Total Expenditures	470	2,637,743	169,801	21,500		0	2,942,878	3,102,602	3,170,318
					Government Grants		470	2,637,743	169,801	21,500		0	2,942,878	3,102,602	3,170,318
					Own Sources						0		0	0	0
					External Financing										
					Financing by Borrowing						0		0	0	0
	94620	0922			Secondary education	Total Expenditures	110	733,628	43,791	10,000		0	787,419	937,419	887,419
					Government Grants		110	733,628	43,791	10,000		0	787,419	937,419	887,419
					Own Sources						0		0	0	0
					External Financing										
					Financing by Borrowing						0		0	0	0
632				Gjakova	Total Expenditures	2,252	14,150,978	3,240,000	586,800	550,500	7,337,302	465,000	26,330,580	29,855,653	30,668,031
					Government Grants	2,252	14,128,978	2,894,000	554,800	42,500	5,182,044	150,000	22,952,322	25,894,482	26,434,364
					Own Sources		22,000	346,000	32,000	508,000	2,155,258	315,000	3,378,258	3,961,171	4,233,667
					External Financing										
					Financing by Borrowing						0		0	0	0
160				Mayor Office	Total Expenditures	16	125,000	80,000		20,000			225,000	231,145	234,653
					Government Grants	16	125,000	80,000					205,000	207,000	160,666
					Own Sources					20,000			20,000	24,145	73,987
					External Financing										
					Financing by Borrowing										
16016	0111			Office of Mayor	Total Expenditures	16	125,000	80,000		20,000			225,000	231,145	234,653
					Government Grants	16	125,000	80,000					205,000	207,000	160,666
					Own Sources					20,000			20,000	24,145	73,987
					External Financing										
					Financing by Borrowing										
163				Administration	Total Expenditures	58	310,000	380,000	70,000		125,000		885,000	970,000	986,060
					Government Grants	58	310,000	360,000	70,000		105,000		845,000	950,000	966,060
					Own Sources			20,000			20,000		40,000	20,000	20,000
					External Financing										
					Financing by Borrowing						0		0	0	0
16316	0133			Administration	Total Expenditures	58	310,000	380,000	70,000		125,000		885,000	970,000	986,060
					Government Grants	58	310,000	360,000	70,000		105,000		845,000	950,000	966,060
					Own Sources			20,000			20,000		40,000	20,000	20,000
					External Financing										
					Financing by Borrowing						0		0	0	0



Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	166				Inspections		Total Expenditures	24	150,064	80,000				230,064	232,064	231,064
							Government Grants	24	150,064	80,000				230,064	232,064	231,064
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16631	0411			Inspections		Total Expenditures	24	150,064	80,000				230,064	232,064	231,064
							Government Grants	24	150,064	80,000				230,064	232,064	231,064
							Own Sources									
							External Financing									
							Financing by Borrowing									
	167				Procurement		Total Expenditures	6	38,800	10,000				48,800	48,800	48,800
							Government Grants	6	38,800	10,000				48,800	48,800	48,800
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16780	0133			Procurement		Total Expenditures	6	38,800	10,000				48,800	48,800	48,800
							Government Grants	6	38,800	10,000				48,800	48,800	48,800
							Own Sources									
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures	0	120,000	20,000				140,000	140,000	140,000
							Government Grants	0	120,000	20,000				140,000	140,000	140,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16916	0111			Office of Municipal Assembly		Total Expenditures	0	120,000	20,000				140,000	140,000	140,000
							Government Grants	0	120,000	20,000				140,000	140,000	140,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	32	182,683	76,500		502,949		762,132	769,359	4,825,109
							Government Grants	32	182,683	76,500		452,949		712,132	682,359	2,815,109
							Own Sources					50,000		50,000	87,000	2,010,000
							External Financing									
							Financing by Borrowing					0		0	0	0
	17516	0112			Budgeting		Total Expenditures	32	182,683	76,500		502,949		762,132	769,359	4,825,109
							Government Grants	32	182,683	76,500		452,949		712,132	682,359	2,815,109
							Own Sources					50,000		50,000	87,000	2,010,000
							External Financing									
							Financing by Borrowing					0		0	0	0
	180				Public Services Civil Protection		Total Expenditures	68	441,700	725,000	168,000	20,000	4,491,404	5,846,104	7,563,812	3,959,486
							Government Grants	68	441,700	625,000	168,000		3,089,095	4,323,795	5,002,786	3,353,139
							Own Sources			100,000		20,000	1,402,309	1,522,309	2,561,026	606,347
							External Financing									
							Financing by Borrowing					0		0	0	0
	18016	0451			Road Infrastructure		Total Expenditures	13	81,700	650,000	150,000	20,000	4,411,404	5,313,104	6,855,812	3,351,486
							Government Grants	13	81,700	550,000	150,000		3,089,095	3,870,795	4,317,957	2,745,139
							Own Sources			100,000		20,000	1,322,309	1,442,309	2,537,855	606,347
							External Financing									
							Financing by Borrowing					0		0	0	0



Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	18420	0320			Fire Prevention and Inspection	GjakoveD	Total Expenditures	55	360,000	75,000	18,000		80,000	533,000	708,000	608,000
							Government Grants	55	360,000	75,000	18,000	0		453,000	684,829	608,000
							Own Sources					80,000		80,000	23,171	0
							External Financing									
							Financing by Borrowing					0		0	0	0
	195				Municipal Office of Communit		Total Expenditures	5	28,708	20,000				68,708	72,708	75,708
							Government Grants	5	28,708	20,000				48,708	50,708	50,708
							Own Sources				20,000			20,000	22,000	25,000
							External Financing									
							Financing by Borrowing									
	19580	1090			LCO		Total Expenditures	5	28,708	20,000				68,708	72,708	75,708
							Government Grants	5	28,708	20,000				48,708	50,708	50,708
							Own Sources				20,000			20,000	22,000	25,000
							External Financing									
							Financing by Borrowing									
	470				Agriculture Forestry and Rura		Total Expenditures	17	85,000	22,500	1,000	100,000	290,000	498,500	562,000	620,500
							Government Grants	17	85,000	22,500	1,000		145,000	253,500	452,000	500,500
							Own Sources					100,000	145,000	245,000	110,000	120,000
							External Financing									
							Financing by Borrowing					0		0	0	0
	47016	0421			Agriculture		Total Expenditures	17	85,000	22,500	1,000	100,000	290,000	498,500	562,000	620,500
							Government Grants	17	85,000	22,500	1,000		145,000	253,500	452,000	500,500
							Own Sources				100,000	145,000	245,000	110,000	120,000	
							External Financing									
							Financing by Borrowing					0		0	0	0
	480				Economic Development		Total Expenditures	12	72,500	40,000		100,000	56,000	270,000	404,500	234,500
							Government Grants	12	72,500	40,000			0	100,000	294,500	114,500
							Own Sources				100,000	56,000	170,000	326,000	110,000	120,000
							External Financing									
							Financing by Borrowing					0		0	0	0
	48016	0411			Economic Development Planning		Total Expenditures	12	72,500	40,000		100,000	56,000	270,000	404,500	234,500
							Government Grants	12	72,500	40,000			0	100,000	294,500	114,500
							Own Sources				100,000	56,000	170,000	326,000	110,000	120,000
							External Financing									
							Financing by Borrowing					0		0	0	0
	650				Cadastre and Geodesy		Total Expenditures	19	107,230	50,000	10,000		800,000	967,230	1,172,230	1,671,730
							Government Grants	19	107,230	50,000	10,000		600,000	767,230	672,230	944,397
							Own Sources					200,000		200,000	500,000	727,333
							External Financing									
							Financing by Borrowing					0		0	0	0
	65080	0610			Cadastre Services		Total Expenditures	19	107,230	50,000	10,000		800,000	967,230	1,172,230	1,671,730
							Government Grants	19	107,230	50,000	10,000		600,000	767,230	672,230	944,397
							Own Sources					200,000		200,000	500,000	727,333
							External Financing									
							Financing by Borrowing					0		0	0	0
	660				Urban Planning and Environm		Total Expenditures	18	111,751	30,000			100,000	241,751	256,751	211,387
							Government Grants	18	111,751	30,000			0	141,751	256,751	211,387
							Own Sources					100,000		100,000	0	0
							External Financing									
							Financing by Borrowing					0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
		66385	0620			Urban Planning and Inspection	Total Expenditures	18	111,751	30,000		100,000		241,751	256,751	211,387
							Government Grants	18	111,751	30,000		0		141,751	256,751	211,387
							Own Sources					100,000		100,000	0	0
							External Financing									
							Financing by Borrowing					0		0	0	0
	730				Health and Social Welfare		Total Expenditures	359	2,653,323	360,000	60,000	60,000	280,000	3,413,323	4,979,093	5,007,415
							Government Grants	359	2,643,323	360,000	60,000		280,000	3,343,323	4,913,093	4,937,415
							Own Sources		10,000			60,000	0	70,000	66,000	70,000
							External Financing									
							Financing by Borrowing					0		0	0	0
	73025	0760			Administration		Total Expenditures	6	40,065	20,000				60,065	60,065	60,065
							Government Grants	6	40,065	20,000				60,065	60,065	60,065
							Own Sources									
							External Financing									
							Financing by Borrowing									
	73950	0721			Health primary care services		Total Expenditures	353	2,613,258	340,000	60,000	60,000	280,000	3,353,258	4,919,028	4,947,350
							Government Grants	353	2,603,258	340,000	60,000		280,000	3,283,258	4,853,028	4,877,350
							Own Sources		10,000			60,000	0	70,000	66,000	70,000
							External Financing									
							Financing by Borrowing					0		0	0	0
	755				Social and Residential Services		Total Expenditures	18	109,919	40,000	12,000	5,000	10,000	176,919	177,919	177,919
							Government Grants	18	109,919	40,000	12,000		0	161,919	172,919	172,919
							Own Sources					5,000	10,000	15,000	5,000	5,000
							External Financing									
							Financing by Borrowing					0		0	0	0
	75576	1040			Social Services-Gjakovë		Total Expenditures	18	109,919	40,000	12,000	5,000	10,000	176,919	177,919	177,919
							Government Grants	18	109,919	40,000	12,000		0	161,919	172,919	172,919
							Own Sources					5,000	10,000	15,000	5,000	5,000
							External Financing									
							Financing by Borrowing					0		0	0	0
	850				Culture Youth Sports		Total Expenditures	47	301,251	140,000	60,000	175,500	41,949	798,700	821,701	810,122
							Government Grants	47	301,251	120,000	60,000	42,500	0	523,751	666,701	655,122
							Own Sources			20,000		133,000	41,949	274,949	155,000	155,000
							External Financing									
							Financing by Borrowing					0		0	0	0
	85016	0820			Cultural Services		Total Expenditures	24	176,035	102,050	50,000	123,000	31,949	563,034	586,035	569,456
							Government Grants	24	176,035	82,050	50,000		0	308,085	441,035	424,456
							Own Sources			20,000		123,000	31,949	254,949	145,000	145,000
							External Financing									
							Financing by Borrowing					0		0	0	0
	85056	0810			Youth Support		Total Expenditures	1	7,467	10,000		10,000	10,000	37,467	37,467	42,467
							Government Grants	1	7,467	10,000			0	17,467	27,467	32,467
							Own Sources					10,000	10,000	20,000	10,000	10,000
							External Financing									
							Financing by Borrowing					0		0	0	0
	85175	0820			THEATRE - GJAKOVË		Total Expenditures	22	117,749	27,950	10,000	42,500		198,199	198,199	198,199
							Government Grants	22	117,749	27,950	10,000	42,500		198,199	198,199	198,199
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2021

Code	Prog	Subp. Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
920					Education and Science	Total Expenditures	1,553	9,313,049	1,166,000	205,800	50,000	640,000	115,000	11,489,849	11,453,571	11,433,578
						Government Grants	1,553	9,301,049	960,000	173,800		510,000	50,000	10,994,849	11,152,571	11,132,578
						Own Sources		12,000	206,000	32,000	50,000	130,000	65,000	495,000	301,000	301,000
						External Financing										
						Financing by Borrowing						0		0	0	0
92080	0980				Administration	Total Expenditures	12	77,000	470,000	18,000	50,000	640,000	115,000	1,370,000	1,240,000	1,170,000
						Government Grants	12	77,000	470,000	18,000		510,000	50,000	1,125,000	1,190,000	1,120,000
						Own Sources					50,000	130,000	65,000	245,000	50,000	50,000
						External Financing										
						Financing by Borrowing						0		0	0	0
92510	0911				Preprimary education and kindergartens	Total Expenditures	82	446,000	95,000	27,000				568,000	568,000	568,000
						Government Grants	82	446,000		12,000				458,000	458,000	458,000
						Own Sources			95,000	15,000				110,000	110,000	110,000
						External Financing										
						Financing by Borrowing										
93450	0912				Primary Education	Total Expenditures	1,129	6,720,049	312,800	88,300				7,121,149	7,121,149	7,171,156
						Government Grants	1,129	6,720,049	300,000	88,300				7,108,349	7,108,349	7,158,356
						Own Sources			12,800					12,800	12,800	12,800
						External Financing										
						Financing by Borrowing										
94650	0922				Secondary education	Total Expenditures	330	2,070,000	288,200	72,500				2,430,700	2,524,422	2,524,422
						Government Grants	330	2,058,000	190,000	55,500				2,303,500	2,396,222	2,396,222
						Own Sources		12,000	98,200	17,000				127,200	128,200	128,200
						External Financing										
						Financing by Borrowing										
633			Istog			Total Expenditures	972	6,309,800	1,350,000	202,000	310,000	2,764,191	140,000	11,075,991	12,461,981	12,797,859
						Government Grants	972	6,275,800	1,160,030	202,000		2,223,982	140,000	10,001,812	11,203,466	11,439,215
						Own Sources		34,000	189,970		310,000	540,209		1,074,179	1,258,515	1,358,644
						External Financing										
						Financing by Borrowing						0		0	0	0
160					Mayor Office	Total Expenditures	14	114,500	51,000		25,000			190,500	195,500	194,487
						Government Grants	14	114,500	51,000					165,500	195,500	166,700
						Own Sources					25,000			25,000		27,787
						External Financing										
						Financing by Borrowing										
16017	0111				Office of Mayor	Total Expenditures	12	91,000	50,000		25,000			166,000	171,000	169,787
						Government Grants	12	91,000	50,000					141,000	171,000	142,000
						Own Sources					25,000			25,000		27,787
						External Financing										
						Financing by Borrowing										
16097	0112				Internal Audit	Total Expenditures	2	23,500	1,000					24,500	24,500	24,700
						Government Grants	2	23,500	1,000					24,500	24,500	24,700
						Own Sources										
						External Financing										
						Financing by Borrowing										
163					Administration	Total Expenditures	42	241,300	80,000	53,000	2,000	40,000		416,300	436,300	380,975
						Government Grants	42	241,300	70,000	53,000		40,000		404,300	339,300	373,975
						Own Sources			10,000		2,000	0		12,000	97,000	7,000
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	16317	0133			Administration	Total Expenditures	41	234,000	78,000	53,000		40,000		405,000	397,000	378,975
						Government Grants	41	234,000	68,000	53,000		40,000		395,000	330,000	371,975
						Own Sources			10,000			0		10,000	67,000	7,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	16517	0412			Gender Affairs	Total Expenditures	1	7,300	2,000		2,000			11,300	39,300	2,000
						Government Grants	1	7,300	2,000					9,300	9,300	2,000
						Own Sources					2,000			2,000	30,000	
						External Financing										
						Financing by Borrowing										
	166				Inspections	Total Expenditures	8	56,500	16,000					72,500	62,500	74,000
						Government Grants	8	56,500	16,000					72,500	62,500	74,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16633	0411			Inspections	Total Expenditures	8	56,500	16,000					72,500	62,500	74,000
						Government Grants	8	56,500	16,000					72,500	62,500	74,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	167				Procurement	Total Expenditures	4	28,000	2,000					30,000	25,000	26,000
						Government Grants	4	28,000	2,000					30,000	25,000	26,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16785	0133			Procurement	Total Expenditures	4	28,000	2,000					30,000	25,000	26,000
						Government Grants	4	28,000	2,000					30,000	25,000	26,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169				Office of Municipal Assembly	Total Expenditures	1	100,000	15,000					115,000	115,000	115,000
						Government Grants	1	100,000	15,000					115,000	115,000	115,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16917	0111			Office of Municipal Assembly	Total Expenditures	1	100,000	15,000					115,000	115,000	115,000
						Government Grants	1	100,000	15,000					115,000	115,000	115,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	20	130,000	31,138			360,000		521,138	535,000	532,000
						Government Grants	20	130,000	31,138			85,000		246,138	250,000	247,000
						Own Sources						275,000		275,000	285,000	285,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	17517	0112			Budgeting	Total Expenditures	20	130,000	31,138			360,000		521,138	535,000	532,000
						Government Grants	20	130,000	31,138			85,000		246,138	250,000	247,000
						Own Sources						275,000		275,000	285,000	285,000
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	180				Public Services Civil Protection	Total Expenditures	22	152,000	255,029	45,046	10,000	539,000		1,001,075	751,407	1,026,993
						Government Grants	22	152,000	215,029	45,046		404,982		817,057	614,407	753,993
						Own Sources			40,000		10,000	134,018		184,018	137,000	273,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	18017	0451			Road Infrastructure	Total Expenditures	22	152,000	255,029	45,046	10,000	539,000		1,001,075	751,407	1,026,993
						Government Grants	22	152,000	215,029	45,046		404,982		817,057	614,407	753,993
						Own Sources			40,000		10,000	134,018		184,018	137,000	273,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communities	Total Expenditures	8	48,000	20,000		7,000	117,000		192,000	456,000	387,550
						Government Grants	8	48,000	20,000			117,000		185,000	425,000	306,550
						Own Sources					7,000	0		7,000	31,000	81,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	19585	1090			LCO	Total Expenditures	8	48,000	20,000		7,000	117,000		192,000	456,000	387,550
						Government Grants	8	48,000	20,000			117,000		185,000	425,000	306,550
						Own Sources					7,000	0		7,000	31,000	81,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	470				Agriculture Forestry and Rural Development	Total Expenditures	20	112,000	70,000		60,000	385,000		627,000	819,300	670,834
						Government Grants	20	112,000	70,000			310,000		492,000	739,300	570,621
						Own Sources					60,000	75,000		135,000	80,000	100,213
						External Financing										
						Financing by Borrowing						0		0	0	0
	47017	0421			Agriculture	Total Expenditures	20	112,000	70,000		60,000	385,000		627,000	819,300	670,834
						Government Grants	20	112,000	70,000			310,000		492,000	739,300	570,621
						Own Sources					60,000	75,000		135,000	80,000	100,213
						External Financing										
						Financing by Borrowing						0		0	0	0
	480				Economic Development	Total Expenditures	6	43,000	6,000			599,000		648,000	563,736	533,958
						Government Grants	6	43,000	6,000			599,000		648,000	431,090	412,534
						Own Sources						0		0	132,646	121,424
						External Financing										
						Financing by Borrowing						0		0	0	0
	48017	0411			Economic Development Planning	Total Expenditures	6	43,000	6,000			599,000		648,000	563,736	533,958
						Government Grants	6	43,000	6,000			599,000		648,000	431,090	412,534
						Own Sources						0		0	132,646	121,424
						External Financing										
						Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy	Total Expenditures	11	68,000	7,000					75,000	71,000	74,000
						Government Grants	11	68,000	7,000					75,000	71,000	74,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65085	0610			Cadastre Services	Total Expenditures	11	68,000	7,000					75,000	71,000	74,000
						Government Grants	11	68,000	7,000					75,000	71,000	74,000
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
660					Urban Planning and Environm	Total Expenditures	5	38,000	7,000			205,000	100,000	350,000	600,000	751,000
						Government Grants	5	38,000	7,000			205,000	100,000	350,000	550,000	691,000
						Own Sources						0		0	50,000	60,000
						External Financing										
						Financing by Borrowing						0		0	0	0
66090	0620				Spatial and Regulatory Planning	Total Expenditures	5	38,000	7,000			205,000	100,000	350,000	600,000	751,000
						Government Grants	5	38,000	7,000			205,000	100,000	350,000	550,000	691,000
						Own Sources						0		0	50,000	60,000
						External Financing										
						Financing by Borrowing						0		0	0	0
66390	0620				Urban Planning and Inspection	Total Expenditures								0	0	0
						Government Grants										
						Own Sources										
						External Financing										
						Financing by Borrowing										
730					Health and Social Welfare	Total Expenditures	128	1,016,000	251,862	45,000	92,250	130,000		1,535,112	2,195,547	2,216,099
						Government Grants	128	996,000	251,862	45,000		130,000		1,422,862	2,022,193	2,041,099
						Own Sources		20,000			92,250	0		112,250	173,354	175,000
						External Financing										
						Financing by Borrowing						0		0	0	0
73026	0760				Administration	Total Expenditures	3	26,000	15,000		92,250			133,250	139,354	170,000
						Government Grants	3	26,000	15,000					41,000	41,000	50,000
						Own Sources					92,250			92,250	98,354	120,000
						External Financing										
						Financing by Borrowing										
74000	0721				Health primary care services	Total Expenditures	125	990,000	236,862	45,000		130,000		1,401,862	2,056,193	2,046,099
						Government Grants	125	970,000	236,862	45,000		130,000		1,381,862	1,981,193	1,991,099
						Own Sources		20,000				0		20,000	75,000	55,000
						External Financing										
						Financing by Borrowing						0		0	0	0
755					Social and Residential Service	Total Expenditures	24	162,500	85,000	12,000		35,000		294,500	270,500	268,000
						Government Grants	24	162,500	85,000	12,000		35,000		294,500	270,500	268,000
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
75581	1040				Social Services-Istog	Total Expenditures	12	72,500	10,000	2,000		25,000		109,500	85,500	83,000
						Government Grants	12	72,500	10,000	2,000		25,000		109,500	85,500	83,000
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
75582	1060				Residential Services-Istog	Total Expenditures	12	90,000	75,000	10,000		10,000		185,000	185,000	185,000
						Government Grants	12	90,000	75,000	10,000		10,000		185,000	185,000	185,000
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
850					Culture Youth Sports	Total Expenditures	10	65,000	127,750		60,000	157,191		409,941	370,306	630,323
						Government Grants	10	65,000	77,000			156,000		298,000	310,306	570,323
						Own Sources			50,750		60,000	1,191		111,941	60,000	60,000
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	85017	0820			Cultural Services	Total Expenditures	10	65,000	127,750		60,000	157,191		409,941	370,306	630,323
						Government Grants	10	65,000	77,000			156,000		298,000	310,306	570,323
						Own Sources			50,750		60,000	1,191		111,941	60,000	60,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	85057	0820			Youth Support	Total Expenditures										
						Government Grants										
						Own Sources										
						External Financing										
						Financing by Borrowing										
	85097	0810			Sports and Recreation	Total Expenditures										
						Government Grants										
						Own Sources										
						External Financing										
						Financing by Borrowing										
920				Education and Science		Total Expenditures	649	3,935,000	325,221	46,954	53,750	197,000	40,000	4,597,925	4,994,885	4,916,640
						Government Grants	649	3,921,000	236,001	46,954		142,000	40,000	4,385,955	4,782,370	4,748,420
						Own Sources		14,000	89,220		53,750	55,000		211,970	212,515	168,220
						External Financing										
						Financing by Borrowing						0		0	0	0
	92085	0980			Administration	Total Expenditures	8	57,000	40,000		53,750			150,750	129,000	126,000
						Government Grants	8	57,000	25,000					82,000	59,000	61,000
						Own Sources			15,000		53,750			68,750	70,000	65,000
						External Financing										
						Financing by Borrowing										
	92530	0911			Preprimary education and kindergartens	Total Expenditures	47	224,000	84,000	11,000		12,000		331,000	359,925	372,925
						Government Grants	47	224,000	16,000	11,000		12,000		263,000	291,925	304,925
						Own Sources			68,000			0		68,000	68,000	68,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	93480	0912			Primary Education	Total Expenditures	465	2,800,000	160,720	28,000		150,000	40,000	3,178,720	3,591,506	3,537,064
						Government Grants	465	2,800,000	160,000	28,000		115,000	40,000	3,143,000	3,536,491	3,521,344
						Own Sources			720			35,000		35,720	55,015	15,720
						External Financing										
						Financing by Borrowing						0		0	0	0
	94680	0922			Secondary education	Total Expenditures	129	854,000	40,501	7,954		35,000		937,455	914,454	880,651
						Government Grants	129	840,000	35,001	7,954		15,000		897,955	894,954	861,151
						Own Sources		14,000	5,500			20,000		39,500	19,500	19,500
						External Financing										
						Financing by Borrowing						0		0	0	0
634			Klina			Total Expenditures	948	6,297,124	1,211,000	180,000	305,000	2,665,140		10,658,263	12,088,779	12,379,828
						Government Grants	948	6,257,524	1,167,000	180,000	205,000	2,018,303		9,827,826	11,008,588	11,230,284
						Own Sources		39,600	44,000		100,000	646,837		830,437	1,080,191	1,149,544
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	10	107,402	35,000		126,000			268,402	272,428	291,547
						Government Grants	10	107,402	35,000		90,000			232,402	227,428	281,547
						Own Sources					36,000			36,000	45,000	10,000
						External Financing										
						Financing by Borrowing										



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Code Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	16018	0111			Office of Mayor	Total Expenditures	10	107,402	35,000		126,000			268,402	272,428	291,547
						Government Grants	10	107,402	35,000		90,000			232,402	227,428	281,547
						Own Sources					36,000			36,000	45,000	10,000
						External Financing										
						Financing by Borrowing										
	163				Administration	Total Expenditures	44	241,358	87,000			60,000		388,358	376,358	386,358
						Government Grants	44	241,358	87,000			40,000		368,358	356,358	356,358
						Own Sources						20,000		20,000	20,000	30,000
						External Financing										
						Financing by Borrowing										
						Financing by Borrowing						0		0	0	0
	16318	0133			Administration	Total Expenditures	43	235,550	82,000			60,000		377,550	365,550	375,550
						Government Grants	43	235,550	82,000			40,000		357,550	345,550	345,550
						Own Sources						20,000		20,000	20,000	30,000
						External Financing										
						Financing by Borrowing										
						Financing by Borrowing						0		0	0	0
	16518	0412			Gender Affairs	Total Expenditures	1	5,808	5,000					10,808	10,808	10,808
						Government Grants	1	5,808	5,000					10,808	10,808	10,808
						Own Sources										
						External Financing										
						Financing by Borrowing										
	166				Inspections	Total Expenditures	8	50,408	12,000			20,000		82,408	91,408	91,408
						Government Grants	8	50,408	12,000			5,000		67,408	71,408	66,408
						Own Sources						15,000		15,000	20,000	25,000
						External Financing										
						Financing by Borrowing										
						Financing by Borrowing						0		0	0	0
	16635	0411			Inspections	Total Expenditures	8	50,408	12,000			20,000		82,408	91,408	91,408
						Government Grants	8	50,408	12,000			5,000		67,408	71,408	66,408
						Own Sources						15,000		15,000	20,000	25,000
						External Financing										
						Financing by Borrowing										
						Financing by Borrowing						0		0	0	0
	169				Office of Municipal Assembly	Total Expenditures	0	152,337	5,000					157,337	137,337	137,337
						Government Grants	0	152,337	5,000					157,337	137,337	137,337
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16918	0111			Office of Municipal Assembly	Total Expenditures	0	152,337	5,000					157,337	137,337	137,337
						Government Grants	0	152,337	5,000					157,337	137,337	137,337
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	20	129,597	225,934	88,000		120,000		563,531	533,361	500,981
						Government Grants	20	129,597	225,934	88,000		0		443,531	393,361	350,981
						Own Sources						120,000		120,000	140,000	150,000
						External Financing										
						Financing by Borrowing										
						Financing by Borrowing						0		0	0	0
	17518	0112			Budgeting	Total Expenditures	20	129,597	225,934	88,000		120,000		563,531	533,361	500,981
						Government Grants	20	129,597	225,934	88,000		0		443,531	393,361	350,981
						Own Sources						120,000		120,000	140,000	150,000
						External Financing										
						Financing by Borrowing										
						Financing by Borrowing						0		0	0	0



Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	180				Public Services Civil Protection	Total Expenditures	18	131,883	228,525	5,000		180,000		545,408	1,012,024	993,287
						Government Grants	18	131,883	228,525	5,000		135,000		500,408	857,024	761,118
						Own Sources						45,000		45,000	155,000	232,169
						External Financing										
						Financing by Borrowing						0		0	0	0
	18018	0451			Road Infrastructure	Total Expenditures	2	16,644	208,525			180,000		405,169	875,383	856,646
						Government Grants	2	16,644	208,525			135,000		360,169	720,383	624,477
						Own Sources						45,000		45,000	155,000	232,169
						External Financing										
						Financing by Borrowing						0		0	0	0
	18422	0320			Fire Prevention and Inspection KlineKlina	Total Expenditures	16	115,239	20,000	5,000				140,239	136,641	136,641
						Government Grants	16	115,239	20,000	5,000				140,239	136,641	136,641
						Own Sources										
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of Communities	Total Expenditures	4	21,153	13,000					34,153	33,153	33,153
						Government Grants	4	21,153	13,000					34,153	33,153	33,153
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19590	1090			LCO	Total Expenditures	4	21,153	13,000					34,153	33,153	33,153
						Government Grants	4	21,153	13,000					34,153	33,153	33,153
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rural Development	Total Expenditures	11	62,541	15,000		90,000	160,000		327,541	346,541	346,541
						Government Grants	11	62,541	15,000		90,000	100,000		267,541	276,541	283,170
						Own Sources						60,000		60,000	70,000	63,371
						External Financing										
						Financing by Borrowing						0		0	0	0
	47018	0421			Agriculture	Total Expenditures	11	62,541	15,000		90,000	160,000		327,541	346,541	346,541
						Government Grants	11	62,541	15,000		90,000	100,000		267,541	276,541	283,170
						Own Sources						60,000		60,000	70,000	63,371
						External Financing										
						Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy	Total Expenditures	11	63,875	13,000					76,875	75,875	75,875
						Government Grants	11	63,875	13,000					76,875	75,875	75,875
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65090	0610			Cadastre Services	Total Expenditures	11	63,875	13,000					76,875	75,875	75,875
						Government Grants	11	63,875	13,000					76,875	75,875	75,875
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environment	Total Expenditures	6	43,863	13,000			1,660,140		1,717,003	1,890,029	2,172,178
						Government Grants	6	43,863	13,000			1,303,303		1,360,166	1,443,438	1,701,774
						Own Sources						356,837		356,837	446,591	470,404
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	66395	0620			Urban Planning and Inspection	Total Expenditures	6	43,863	13,000			1,660,140		1,717,003	1,890,029	2,172,178
						Government Grants	6	43,863	13,000			1,303,303		1,360,166	1,443,438	1,701,774
						Own Sources						356,837		356,837	446,591	470,404
						External Financing										
						Financing by Borrowing						0		0	0	0
730				Health and Social Welfare		Total Expenditures	138	967,029	241,931	32,000		215,000		1,455,960	2,028,768	2,038,764
						Government Grants	138	937,429	241,931	32,000		215,000		1,426,360	1,999,168	2,009,164
						Own Sources		29,600				0		29,600	29,600	29,600
						External Financing										
						Financing by Borrowing						0		0	0	0
73027	0760				Administration	Total Expenditures	2	14,300						14,300	14,300	14,300
						Government Grants	2	14,300						14,300	14,300	14,300
						Own Sources										
						External Financing										
						Financing by Borrowing										
74050	0721				Health primary care services	Total Expenditures	136	952,729	241,931	32,000		215,000		1,441,660	2,014,468	2,024,464
						Government Grants	136	923,129	241,931	32,000		215,000		1,412,060	1,984,868	1,994,864
						Own Sources		29,600				0		29,600	29,600	29,600
						External Financing										
						Financing by Borrowing						0		0	0	0
755					Social and Residential Services	Total Expenditures	11	69,010	12,000	10,000				91,010	90,010	90,010
						Government Grants	11	69,010	12,000	10,000				91,010	90,010	90,010
						Own Sources										
						External Financing										
						Financing by Borrowing										
75586	1040				Social Services-Klinë	Total Expenditures	11	69,010	12,000	10,000				91,010	90,010	90,010
						Government Grants	11	69,010	12,000	10,000				91,010	90,010	90,010
						Own Sources										
						External Financing										
						Financing by Borrowing										
850					Culture Youth Sports	Total Expenditures	14	80,667	30,000		64,000	30,000		204,667	244,667	244,667
						Government Grants	14	80,667	30,000			0		110,667	144,667	159,667
						Own Sources					64,000	30,000		94,000	100,000	85,000
						External Financing										
						Financing by Borrowing						0		0	0	0
85018	0820				Cultural Services	Total Expenditures	14	80,667	30,000		64,000	30,000		204,667	244,667	244,667
						Government Grants	14	80,667	30,000			0		110,667	144,667	159,667
						Own Sources					64,000	30,000		94,000	100,000	85,000
						External Financing										
						Financing by Borrowing						0		0	0	0
920					Education and Science	Total Expenditures	653	4,176,000	279,610	45,000	25,000	220,000		4,745,610	4,956,820	4,977,722
						Government Grants	653	4,166,000	235,610	45,000	25,000	220,000		4,691,610	4,902,819	4,923,722
						Own Sources		10,000	44,000			0		54,000	54,000	54,000
						External Financing										
						Financing by Borrowing						0		0	0	0
92090	0980				Administration	Total Expenditures	7	52,789	45,000		25,000	220,000		342,789	438,025	429,391
						Government Grants	7	52,789	45,000		25,000	220,000		342,789	438,025	429,391
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p		
	92550	0911				Preprimary education and kindergartens	Total Expenditures	16	80,538	27,132	4,000				111,671	112,239	115,370
							Government Grants	16	80,538	3,132	4,000				87,671	88,238	91,371
							Own Sources			24,000					24,000	24,000	24,000
							External Financing										
							Financing by Borrowing										
	93510	0912				Primary Education	Total Expenditures	494	3,079,623	158,828	26,754				3,265,205	3,308,003	3,334,414
							Government Grants	494	3,079,623	158,828	26,754				3,265,205	3,308,003	3,334,414
							Own Sources										
							External Financing										
							Financing by Borrowing										
	94710	0922				Secondary education	Total Expenditures	136	963,050	48,650	14,246				1,025,946	1,098,553	1,098,546
							Government Grants	136	953,050	28,650	14,246				995,946	1,068,553	1,068,546
							Own Sources		10,000	20,000					30,000	30,000	30,000
							External Financing										
							Financing by Borrowing										
635				Peja			Total Expenditures	2,247	14,813,275	3,476,709	748,455	374,500	7,997,226		27,410,165	31,080,567	31,976,422
							Government Grants	2,247	14,685,824	2,726,660	723,455		5,356,761		23,492,700	26,227,343	26,780,588
							Own Sources		127,451	750,049	25,000	374,500	2,640,465		3,917,465	4,853,224	5,195,834
							External Financing										
							Financing by Borrowing						0		0	0	0
160					Mayor Office		Total Expenditures	16	132,239	74,300		190,000			396,539	401,938	417,546
							Government Grants	16	132,239	74,300					206,539	211,938	207,546
							Own Sources					190,000			190,000	190,000	210,000
							External Financing										
							Financing by Borrowing										
16019	0111				Office of Mayor		Total Expenditures	16	132,239	74,300		190,000			396,539	401,938	417,546
							Government Grants	16	132,239	74,300					206,539	211,938	207,546
							Own Sources					190,000			190,000	190,000	210,000
							External Financing										
							Financing by Borrowing										
163					Administration		Total Expenditures	61	310,804	850,800	113,724	10,000	265,000		1,550,328	1,464,837	1,457,305
							Government Grants	61	310,804	620,800	113,724		265,000		1,310,328	770,082	1,273,581
							Own Sources			230,000		10,000	0		240,000	694,755	183,724
							External Financing										
							Financing by Borrowing						0		0	0	0
16319	0133				Administration		Total Expenditures	60	303,289	848,000	113,724		265,000		1,530,013	1,444,519	1,436,983
							Government Grants	60	303,289	618,000	113,724		265,000		1,300,013	759,764	1,263,259
							Own Sources			230,000			0		230,000	684,755	173,724
							External Financing										
							Financing by Borrowing						0		0	0	0
16519	0412				Gender Affairs		Total Expenditures	1	7,515	2,800		10,000			20,315	20,319	20,323
							Government Grants	1	7,515	2,800					10,315	10,319	10,323
							Own Sources					10,000			10,000	10,000	10,000
							External Financing										
							Financing by Borrowing										
16559	0133				European Integration		Total Expenditures								0		
							Government Grants										
							Own Sources										
							External Financing										
							Financing by Borrowing										

### Table 4.1 Annual appropriation budget plan for year 2021

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferees	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n		o		p
	166				Inspections		Total Expenditures	30	200,015	82,500					282,515	283,512	284,382
							Government Grants	30	200,015	82,500					282,515	283,512	284,382
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16637	0411			Inspections		Total Expenditures	30	200,015	82,500					282,515	283,512	284,382
							Government Grants	30	200,015	82,500					282,515	283,512	284,382
							Own Sources										
							External Financing										
							Financing by Borrowing										
	167				Procurement		Total Expenditures	6	41,268	1,900					43,168	43,286	43,493
							Government Grants	6	41,268	1,900					43,168	43,286	43,493
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16795	0133			Procurement		Total Expenditures	6	41,268	1,900					43,168	43,286	43,493
							Government Grants	6	41,268	1,900					43,168	43,286	43,493
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures		167,829	24,000					191,829	194,529	197,264
							Government Grants		167,829	24,000					191,829	194,529	197,264
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16919	0111			Office of Municipal Assembly		Total Expenditures		167,829	24,000					191,829	194,529	197,264
							Government Grants		167,829	24,000					191,829	194,529	197,264
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	36	215,571	52,800			850,000		1,118,371	1,163,776	1,166,618
							Government Grants	36	215,571	40,800			700,000		956,371	951,776	954,618
							Own Sources			12,000			150,000		162,000	212,000	212,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	17519	0112			Budgeting		Total Expenditures	36	215,571	52,800			850,000		1,118,371	1,163,776	1,166,618
							Government Grants	36	215,571	40,800			700,000		956,371	951,776	954,618
							Own Sources			12,000			150,000		162,000	212,000	212,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	180				Public Services Civil Protectic		Total Expenditures	58	442,068	344,500	294,200		3,395,000		4,475,768	6,764,880	8,042,002
							Government Grants	58	442,068	254,500	269,200		2,001,535		2,967,303	4,898,307	5,714,972
							Own Sources			90,000	25,000		1,393,465		1,508,465	1,866,573	2,327,030
							External Financing										
							Financing by Borrowing						0		0	0	0
	18019	0451			Road Infrastructure		Total Expenditures	14	92,866	299,000	275,000		3,395,000		4,061,866	6,346,907	7,621,948
							Government Grants	14	92,866	209,000	250,000		2,001,535		2,553,401	4,480,334	5,294,918
							Own Sources			90,000	25,000		1,393,465		1,508,465	1,866,573	2,327,030
							External Financing										
							Financing by Borrowing						0		0	0	0

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Code Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	18295	0320			Firefighting and Inspections	Total Expenditures	44	349,202	45,500	19,200				413,902	417,973	420,054
						Government Grants	44	349,202	45,500	19,200				413,902	417,973	420,054
						Own Sources										
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of Communit	Total Expenditures	9	54,251	13,500			160,000		227,751	413,412	413,677
						Government Grants	9	54,251	13,500			160,000		227,751	413,412	413,677
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	19595	1090			LCO	Total Expenditures	9	54,251	13,500			160,000		227,751	413,412	413,677
						Government Grants	9	54,251	13,500			160,000		227,751	413,412	413,677
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	470				Agriculture Forestry and Rura	Total Expenditures	26	141,308	10,000		30,000	760,000		941,308	1,035,363	1,089,050
						Government Grants	26	141,308	10,000			343,000		494,308	497,363	451,050
						Own Sources					30,000	417,000		447,000	538,000	638,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	47019	0421			Agriculture	Total Expenditures	26	141,308	10,000		30,000	760,000		941,308	1,035,363	1,089,050
						Government Grants	26	141,308	10,000			343,000		494,308	497,363	451,050
						Own Sources					30,000	417,000		447,000	538,000	638,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	480				Economic Development	Total Expenditures	8	54,689	12,500			150,000		217,189	316,031	316,799
						Government Grants	8	54,689	12,500			150,000		217,189	316,031	316,799
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	48019	0411			Economic Development Planning	Total Expenditures	8	54,689	12,500			150,000		217,189	316,031	316,799
						Government Grants	8	54,689	12,500			150,000		217,189	316,031	316,799
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy	Total Expenditures	23	143,931	8,000			900,000		1,051,931	650,217	761,949
						Government Grants	23	143,931	8,000			750,000		901,931	376,322	153,285
						Own Sources						150,000		150,000	273,895	608,664
						External Financing										
						Financing by Borrowing						0		0	0	0
	65095	0610			Cadastre Services	Total Expenditures	18	107,859	6,000					113,859	114,519	115,182
						Government Grants	18	107,859	6,000					113,859	114,519	115,182
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65495	0133			Legal Affairs	Total Expenditures	5	36,072	2,000			900,000		938,072	535,698	646,767
						Government Grants	5	36,072	2,000			750,000		788,072	261,803	38,103
						Own Sources						150,000		150,000	273,895	608,664
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
660					Urban Planning and Environm	Total Expenditures	13	84,724	7,500			140,000		232,224	440,322	140,736
						Government Grants	13	84,724	7,500			140,000		232,224	440,322	140,736
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
66100	0620				Spatial and Regulatory Planning	Total Expenditures	13	84,724	7,500			140,000		232,224	440,322	140,736
						Government Grants	13	84,724	7,500			140,000		232,224	440,322	140,736
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
730					Health and Social Welfare	Total Expenditures	354	2,730,156	652,100	98,000	25,000	100,000		3,605,256	4,704,160	4,726,389
						Government Grants	354	2,657,705	593,551	98,000		100,000		3,449,256	4,564,161	4,586,390
						Own Sources		72,451	58,549		25,000	0		156,000	139,999	139,999
						External Financing										
						Financing by Borrowing						0		0	0	0
73028	0760				Administration	Total Expenditures	4	31,162	6,500					37,662	37,682	37,703
						Government Grants	4	31,162	6,500					37,662	37,682	37,703
						Own Sources										
						External Financing										
						Financing by Borrowing										
74100	0721				Health primary care services	Total Expenditures	350	2,698,994	645,600	98,000	25,000	100,000		3,567,594	4,666,478	4,688,686
						Government Grants	350	2,626,543	587,051	98,000		100,000		3,411,594	4,526,479	4,548,687
						Own Sources		72,451	58,549		25,000	0		156,000	139,999	139,999
						External Financing										
						Financing by Borrowing						0		0	0	0
755					Social and Residential Service	Total Expenditures	21	125,249	21,200	12,500				158,949	157,200	159,861
						Government Grants	21	125,249	21,200	12,500				158,949	157,200	159,861
						Own Sources										
						External Financing										
						Financing by Borrowing										
75591	1040				Social Services-Pejë	Total Expenditures	21	125,249	21,200	12,500				158,949	157,200	159,861
						Government Grants	21	125,249	21,200	12,500				158,949	157,200	159,861
						Own Sources										
						External Financing										
						Financing by Borrowing										
850					Culture Youth Sports	Total Expenditures	57	333,872	194,050	70,000	119,500	210,000		927,422	987,186	992,644
						Government Grants	57	333,872	194,050	70,000		210,000		807,922	751,097	824,144
						Own Sources					119,500	0		119,500	236,089	168,500
						External Financing										
						Financing by Borrowing						0		0	0	0
85019	0820				Cultural Services	Total Expenditures	35	211,630	175,900	66,531	51,000	210,000		715,061	777,076	781,934
						Government Grants	35	211,630	175,900	66,531		210,000		664,061	609,487	681,934
						Own Sources					51,000	0		51,000	167,589	100,000
						External Financing										
						Financing by Borrowing						0		0	0	0
85184	0820				THEATRE - PEJË	Total Expenditures	22	122,242	18,150	3,469	68,500			212,361	210,110	210,710
						Government Grants	22	122,242	18,150	3,469				143,861	141,610	142,210
						Own Sources					68,500			68,500	68,500	68,500
						External Financing										
						Financing by Borrowing										

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Code Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	920				Education and Science	Total Expenditures	1,529	9,635,303	1,127,059	160,031		1,067,226		11,989,619	12,059,918	11,766,708
						Government Grants	1,529	9,580,303	767,559	160,031		537,226		11,045,119	11,358,005	11,058,791
						Own Sources		55,000	359,500			530,000		944,500	701,913	707,917
						External Financing										
						Financing by Borrowing						0		0	0	0
	92095	0980			Administration	Total Expenditures	15	98,047	868,500	160,031		1,067,226		2,193,804	2,256,185	1,911,781
						Government Grants	15	98,047	593,500	160,031		537,226		1,388,804	1,688,772	1,338,364
						Own Sources			275,000			530,000		805,000	567,413	573,417
						External Financing										
						Financing by Borrowing						0		0	0	0
	92570	0911			Preprimary education and kindergartens	Total Expenditures	70	453,766	113,500					567,266	559,416	562,076
						Government Grants	70	453,766	43,500					497,266	494,416	497,076
						Own Sources			70,000					70,000	65,000	65,000
						External Financing										
						Financing by Borrowing										
	93540	0912			Primary Education	Total Expenditures	1,030	6,153,295	94,760					6,248,055	6,266,986	6,295,912
						Government Grants	1,030	6,153,295	94,760					6,248,055	6,266,986	6,295,912
						Own Sources										
						External Financing										
						Financing by Borrowing										
	94740	0922			Secondary education	Total Expenditures	414	2,930,195	50,299					2,980,494	2,977,332	2,996,939
						Government Grants	414	2,875,195	35,799					2,910,994	2,907,832	2,927,439
						Own Sources		55,000	14,500					69,500	69,500	69,500
						External Financing										
						Financing by Borrowing										
636			Junik			Total Expenditures	163	1,147,799	172,900	36,200	30,500	79,305	80,000	1,546,704	1,819,858	1,866,452
						Government Grants	163	1,147,799	166,900	36,200		39,305	33,698	1,423,902	1,639,445	1,674,597
						Own Sources			6,000		30,500	40,000	46,302	122,802	180,413	191,855
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	8	78,358	6,650	150	30,500			115,658	118,019	120,288
						Government Grants	8	78,358	6,650	150				85,158	85,516	85,874
						Own Sources					30,500			30,500	32,503	34,414
						External Financing										
						Financing by Borrowing										
16020	0111			Office of Mayor		Total Expenditures	8	78,358	6,650	150	30,500			115,658	118,019	120,288
						Government Grants	8	78,358	6,650	150				85,158	85,516	85,874
						Own Sources					30,500			30,500	32,503	34,414
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	14	84,476	34,300	6,700			80,000	205,476	275,828	196,180
						Government Grants	14	84,476	34,300	6,700			33,698	159,174	175,828	156,180
						Own Sources							46,302	46,302	100,000	40,000
						External Financing										
						Financing by Borrowing										
16320	0133			Administration		Total Expenditures	14	84,476	34,300	6,700			80,000	205,476	275,828	196,180
						Government Grants	14	84,476	34,300	6,700			33,698	159,174	175,828	156,180
						Own Sources							46,302	46,302	100,000	40,000
						External Financing										
						Financing by Borrowing										



Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	169				Office of Municipal Assembly	Total Expenditures	0	61,588	4,000					65,588	65,629	65,670
						Government Grants	0	61,588	4,000					65,588	65,629	65,670
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16920	0111			Office of Municipal Assembly	Total Expenditures	0	61,588	4,000					65,588	65,629	65,670
						Government Grants	0	61,588	4,000					65,588	65,629	65,670
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	9	64,026	7,900	100				72,026	72,308	72,589
						Government Grants	9	64,026	7,900	100				72,026	72,308	72,589
						Own Sources										
						External Financing										
						Financing by Borrowing										
	17520	0112			Budgeting	Total Expenditures	9	64,026	7,900	100				72,026	72,308	72,589
						Government Grants	9	64,026	7,900	100				72,026	72,308	72,589
						Own Sources										
						External Financing										
						Financing by Borrowing										
	180				Public Services Civil Protection	Total Expenditures	9	61,934	30,000	13,250		20,000		125,184	133,604	132,047
						Government Grants	9	61,934	30,000	13,250		10,000		115,184	123,604	122,047
						Own Sources						10,000		10,000	10,000	10,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	18020	0451			Road Infrastructure	Total Expenditures	9	61,934	30,000	13,250		20,000		125,184	133,604	132,047
						Government Grants	9	61,934	30,000	13,250		10,000		115,184	123,604	122,047
						Own Sources						10,000		10,000	10,000	10,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communities	Total Expenditures	1	6,605						6,605	6,635	6,666
						Government Grants	1	6,605						6,605	6,635	6,666
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19600	1090			LCO	Total Expenditures	1	6,605						6,605	6,635	6,666
						Government Grants	1	6,605						6,605	6,635	6,666
						Own Sources										
						External Financing										
						Financing by Borrowing										
	480				Economic Development	Total Expenditures	10	53,073	9,000	400		29,305		91,778	114,819	259,281
						Government Grants	10	53,073	9,000	400		19,305		81,778	95,909	159,840
						Own Sources						10,000		10,000	18,910	99,441
						External Financing										
						Financing by Borrowing						0		0	0	0
	48020	0411			Economic Development Planning	Total Expenditures	10	53,073	9,000	400		29,305		91,778	114,819	259,281
						Government Grants	10	53,073	9,000	400		19,305		81,778	95,909	159,840
						Own Sources						10,000		10,000	18,910	99,441
						External Financing										
						Financing by Borrowing						0		0	0	0



Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
660					Urban Planning and Environm	Total Expenditures	7	48,982	9,900			20,000		78,882	91,101	59,319
						Government Grants	7	48,982	9,900			10,000		68,882	79,101	59,319
						Own Sources						10,000		10,000	12,000	0
						External Financing										
						Financing by Borrowing						0		0	0	0
66405	0620				Urban Planning and Inspection	Total Expenditures	7	48,982	9,900			20,000		78,882	91,101	59,319
						Government Grants	7	48,982	9,900			10,000		68,882	79,101	59,319
						Own Sources						10,000		10,000	12,000	0
						External Financing										
						Financing by Borrowing						0		0	0	0
730					Health and Social Welfare	Total Expenditures	35	242,736	28,300	5,680		0		276,716	382,651	392,061
						Government Grants	35	242,736	22,300	5,680		0		270,716	375,651	384,061
						Own Sources			6,000			0		6,000	7,000	8,000
						External Financing										
						Financing by Borrowing						0		0	0	0
73029	0760				Administration	Total Expenditures	2	15,601	4,200					19,801	19,871	19,940
						Government Grants	2	15,601	4,200					19,801	19,871	19,940
						Own Sources										
						External Financing										
						Financing by Borrowing										
74200	0721				Health primary care services	Total Expenditures	33	227,135	24,100	5,680		0		256,915	362,780	372,121
						Government Grants	33	227,135	18,100	5,680		0		250,915	355,780	364,121
						Own Sources			6,000			0		6,000	7,000	8,000
						External Financing										
						Financing by Borrowing						0		0	0	0
755					Social and Residential Service	Total Expenditures	2	10,492	3,500	1,420				15,412	15,458	15,503
						Government Grants	2	10,492	3,500	1,420				15,412	15,458	15,503
						Own Sources										
						External Financing										
						Financing by Borrowing										
75596	1040				Social Services-Junik	Total Expenditures	2	10,492	3,500	1,420				15,412	15,458	15,503
						Government Grants	2	10,492	3,500	1,420				15,412	15,458	15,503
						Own Sources										
						External Financing										
						Financing by Borrowing										
920					Education and Science	Total Expenditures	68	435,526	39,350	8,500		10,000		493,376	543,807	546,848
						Government Grants	68	435,526	39,350	8,500		0		483,376	543,807	546,848
						Own Sources						10,000		10,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
92100	0980				Administration	Total Expenditures	5	35,526	4,750					40,276	40,434	40,256
						Government Grants	5	35,526	4,750					40,276	40,434	40,256
						Own Sources										
						External Financing										
						Financing by Borrowing										
93570	0912				Primary Education	Total Expenditures	45	280,801	23,900	4,900		10,000		319,601	369,399	371,910
						Government Grants	45	280,801	23,900	4,900		0		309,601	369,399	371,910
						Own Sources						10,000		10,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	94770	0922			Secondary education	Total Expenditures	18	119,199	10,700	3,600				133,499	133,975	134,682
						Government Grants	18	119,199	10,700	3,600				133,499	133,975	134,682
						Own Sources										
						External Financing										
						Financing by Borrowing										
641			Leposavic			Total Expenditures	569	2,206,175	425,770	64,000	70,000	530,342	1,016,897	4,313,184	4,700,893	4,841,557
						Government Grants	569	2,206,175	425,770	64,000	28,210	530,342	1,016,897	4,271,394	4,646,828	4,784,173
						Own Sources					41,790	0		41,790	54,065	57,383
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	9	56,604			70,000			126,604	131,200	135,589
						Government Grants	9	56,604			28,210			84,814	77,135	78,205
						Own Sources					41,790			41,790	54,065	57,383
						External Financing										
						Financing by Borrowing										
16021	0111				Office of Mayor	Total Expenditures	9	56,604			70,000			126,604	131,200	135,589
						Government Grants	9	56,604			28,210			84,814	77,135	78,205
						Own Sources					41,790			41,790	54,065	57,383
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	72	280,179	209,471	29,000		262,666		781,316	358,817	355,918
						Government Grants	72	280,179	209,471	29,000		262,666		781,316	358,817	355,918
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
16321	0133				Administration	Total Expenditures	72	280,179	209,471	29,000		262,666		781,316	358,817	355,918
						Government Grants	72	280,179	209,471	29,000		262,666		781,316	358,817	355,918
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
169				Office of Municipal Assembly		Total Expenditures	0	71,227						71,227	71,227	71,227
						Government Grants	0	71,227						71,227	71,227	71,227
						Own Sources										
						External Financing										
						Financing by Borrowing										
16921	0111				Office of Municipal Assembly	Total Expenditures	0	71,227						71,227	71,227	71,227
						Government Grants	0	71,227						71,227	71,227	71,227
						Own Sources										
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	10	57,442						57,442	57,442	57,442
						Government Grants	10	57,442						57,442	57,442	57,442
						Own Sources										
						External Financing										
						Financing by Borrowing										
17521	0112				Budgeting	Total Expenditures	10	57,442						57,442	57,442	57,442
						Government Grants	10	57,442						57,442	57,442	57,442
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	180				Public Services Civil Protection	Total Expenditures	19	129,255	5,000					134,255	129,255	129,255
						Government Grants	19	129,255	5,000					134,255	129,255	129,255
						Own Sources										
						External Financing										
						Financing by Borrowing										
	18021	0451			Road Infrastructure	Total Expenditures	3	20,182						20,182	20,182	20,182
						Government Grants	3	20,182						20,182	20,182	20,182
						Own Sources										
						External Financing										
						Financing by Borrowing										
	18425	0320			Fire Prevention and Inspection - Leposavi	Total Expenditures	16	109,073	5,000					114,073	109,073	109,073
						Government Grants	16	109,073	5,000					114,073	109,073	109,073
						Own Sources										
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of Communities	Total Expenditures	7	30,968	5,000					35,968	30,968	30,968
						Government Grants	7	30,968	5,000					35,968	30,968	30,968
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19605	1090			LCO	Total Expenditures	7	30,968	5,000					35,968	30,968	30,968
						Government Grants	7	30,968	5,000					35,968	30,968	30,968
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rural Development	Total Expenditures	5	18,797						18,797	18,797	18,797
						Government Grants	5	18,797						18,797	18,797	18,797
						Own Sources										
						External Financing										
						Financing by Borrowing										
	47021	0421			Agriculture	Total Expenditures	5	18,797						18,797	18,797	18,797
						Government Grants	5	18,797						18,797	18,797	18,797
						Own Sources										
						External Financing										
						Financing by Borrowing										
	480				Economic Development	Total Expenditures	5	23,771						23,771	23,771	23,771
						Government Grants	5	23,771						23,771	23,771	23,771
						Own Sources										
						External Financing										
						Financing by Borrowing										
	48021	0411			Economic Development Planning	Total Expenditures	5	23,771						23,771	23,771	23,771
						Government Grants	5	23,771						23,771	23,771	23,771
						Own Sources										
						External Financing										
						Financing by Borrowing										
	650				Cadastre and Geodesy	Total Expenditures	5	21,744						21,744	21,744	21,744
						Government Grants	5	21,744						21,744	21,744	21,744
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	65105	0610			Cadastre Services	Total Expenditures	5	21,744						21,744	21,744	21,744
						Government Grants	5	21,744						21,744	21,744	21,744
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660			Urban Planning and Environm		Total Expenditures	5	29,574				191,426	1,016,897	1,237,897	1,934,097	2,064,811
						Government Grants	5	29,574				191,426	1,016,897	1,237,897	1,934,097	2,064,811
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing										
												0		0	0	0
	66410	0620			Urban Planning and Inspection	Total Expenditures	5	29,574				191,426	1,016,897	1,237,897	1,934,097	2,064,811
						Government Grants	5	29,574				191,426	1,016,897	1,237,897	1,934,097	2,064,811
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing										
												0		0	0	0
	730			Health and Social Welfare		Total Expenditures	84	391,513	101,299	15,000				507,812	671,180	674,443
						Government Grants	84	391,513	101,299	15,000				507,812	671,180	674,443
						Own Sources										
						External Financing										
						Financing by Borrowing										
	73030	0760			Administration	Total Expenditures	3	18,614						18,614	18,614	18,614
						Government Grants	3	18,614						18,614	18,614	18,614
						Own Sources										
						External Financing										
						Financing by Borrowing										
	74250	0721			Health primary care services	Total Expenditures	81	372,899	101,299	15,000				489,198	652,566	655,829
						Government Grants	81	372,899	101,299	15,000				489,198	652,566	655,829
						Own Sources										
						External Financing										
						Financing by Borrowing										
	755			Social and Residential Service		Total Expenditures	10	39,728	5,000					44,728	45,817	45,817
						Government Grants	10	39,728	5,000					44,728	45,817	45,817
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75601	1040			Social Services-Leposaviq	Total Expenditures	10	39,728	5,000					44,728	45,817	45,817
						Government Grants	10	39,728	5,000					44,728	45,817	45,817
						Own Sources										
						External Financing										
						Financing by Borrowing										
	850			Culture Youth Sports		Total Expenditures	6	26,180						26,180	26,180	26,180
						Government Grants	6	26,180						26,180	26,180	26,180
						Own Sources										
						External Financing										
						Financing by Borrowing										
	85021	0820			Cultural Services	Total Expenditures	6	26,180						26,180	26,180	26,180
						Government Grants	6	26,180						26,180	26,180	26,180
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
920					Education and Science	Total Expenditures	332	1,029,193	100,000	20,000		76,250		1,225,443	1,180,398	1,185,596
						Government Grants	332	1,029,193	100,000	20,000		76,250		1,225,443	1,180,398	1,185,596
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
92105	0980				Administration	Total Expenditures	3	17,831	100,000	20,000		76,250		214,081	169,036	174,234
						Government Grants	3	17,831	100,000	20,000		76,250		214,081	169,036	174,234
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
92610	0911				Preprimary education and kindergartens	Total Expenditures	112	179,749						179,749	179,749	179,749
						Government Grants	112	179,749						179,749	179,749	179,749
						Own Sources										
						External Financing										
						Financing by Borrowing										
93600	0912				Primary Education	Total Expenditures	147	625,718						625,718	625,718	625,718
						Government Grants	147	625,718						625,718	625,718	625,718
						Own Sources										
						External Financing										
						Financing by Borrowing										
94800	0922				Secondary education	Total Expenditures	70	205,895						205,895	205,895	205,895
						Government Grants	70	205,895						205,895	205,895	205,895
						Own Sources										
						External Financing										
						Financing by Borrowing										
642				Mitrovica	Total Expenditures	1,992	12,165,605	2,668,883	493,815	530,043	4,360,511	1,896,504		22,115,361	23,466,879	24,037,077
					Government Grants	1,992	12,107,805	1,852,048	477,201	68,500	3,213,328	1,896,504		19,615,386	20,695,075	21,097,095
					Own Sources		57,800	816,835	16,614	461,543	1,147,183			2,499,975	2,771,804	2,939,982
					External Financing											
					Financing by Borrowing							0		0	0	0
160					Mayor Office	Total Expenditures	18	252,947	97,912		33,500			384,359	337,700	337,700
						Government Grants	18	252,947	62,912					315,859	279,200	279,200
						Own Sources			35,000		33,500			68,500	58,500	58,500
						External Financing										
					Financing by Borrowing											
16022	0111				Office of Mayor	Total Expenditures	15	209,247	87,912		33,500			330,659	284,000	284,000
						Government Grants	15	209,247	52,912					262,159	225,500	225,500
						Own Sources			35,000		33,500			68,500	58,500	58,500
						External Financing										
					Financing by Borrowing											
16102	0112				Internal Audit	Total Expenditures	3	43,700	10,000					53,700	53,700	53,700
						Government Grants	3	43,700	10,000					53,700	53,700	53,700
						Own Sources										
						External Financing										
					Financing by Borrowing											
163					Administration	Total Expenditures	73	168,003	312,728	80,000	156,029	17,500		734,260	1,000,250	1,044,074
						Government Grants	73	168,003	175,150	80,000		17,500		440,653	726,750	726,750
						Own Sources			137,578		156,029	0		293,607	273,500	317,324
						External Financing										
					Financing by Borrowing							0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	16322	0133			Administration	Total Expenditures	62	101,703	296,078	80,000	28,829	17,500		524,110	773,800	757,624
						Government Grants	62	101,703	158,500	80,000		17,500		357,703	643,800	643,800
						Own Sources			137,578		28,829	0		166,407	130,000	113,824
						External Financing										
						Financing by Borrowing						0		0	0	0
	16522	0412			Gender Affairs	Total Expenditures	2	12,700	5,000		3,500			21,200	21,200	21,200
						Government Grants	2	12,700	5,000					17,700	17,700	17,700
						Own Sources					3,500			3,500	3,500	3,500
						External Financing										
						Financing by Borrowing										
	16562	0133			European Integration	Total Expenditures	9	53,600	11,650		123,700			188,950	205,250	265,250
						Government Grants	9	53,600	11,650					65,250	65,250	65,250
						Own Sources					123,700			123,700	140,000	200,000
						External Financing										
						Financing by Borrowing										
	166				Inspections	Total Expenditures	30	186,100	40,000					226,100	216,100	216,100
						Government Grants	30	186,100	40,000					226,100	216,100	216,100
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16643	0411			Inspections	Total Expenditures	30	186,100	40,000					226,100	216,100	216,100
						Government Grants	30	186,100	40,000					226,100	216,100	216,100
						Own Sources										
						External Financing										
						Financing by Borrowing										
	167				Procurement	Total Expenditures	7	46,000	12,000					58,000	56,000	56,000
						Government Grants	7	46,000	12,000					58,000	56,000	56,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16810	0133			Procurement	Total Expenditures	7	46,000	12,000					58,000	56,000	56,000
						Government Grants	7	46,000	12,000					58,000	56,000	56,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169				Office of Municipal Assembly	Total Expenditures	0	81,900	17,800		20,000			119,700	200,569	213,181
						Government Grants	0	81,900	17,800					99,700	180,569	193,181
						Own Sources					20,000			20,000	20,000	20,000
						External Financing										
						Financing by Borrowing										
	16922	0111			Office of Municipal Assembly	Total Expenditures	0	81,900	17,800		20,000			119,700	200,569	213,181
						Government Grants	0	81,900	17,800					99,700	180,569	193,181
						Own Sources					20,000			20,000	20,000	20,000
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	38	172,865	109,100	36,601		1,006,108		1,324,674	1,132,638	1,130,021
						Government Grants	38	172,865	84,100	36,601		792,418		1,085,984	907,638	905,021
						Own Sources			25,000			213,690		238,690	225,000	225,000
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	17522	0112			Budgeting	Total Expenditures	38	172,865	109,100	36,601		1,006,108		1,324,674	1,132,638	1,130,021
						Government Grants	38	172,865	84,100	36,601		792,418		1,085,984	907,638	905,021
						Own Sources			25,000			213,690		238,690	225,000	225,000
						External Financing										
						Financing by Borrowing						0		0	0	0
180					Public Services Civil Protection	Total Expenditures	47	111,779	70,000	5,000	5,000	72,000		263,779	429,500	429,500
						Government Grants	47	111,779	70,000	5,000		72,000		258,779	424,500	424,500
						Own Sources					5,000	0		5,000	5,000	5,000
						External Financing										
						Financing by Borrowing						0		0	0	0
18310	0320				Firefighting and Inspections	Total Expenditures	40	68,879	60,000	5,000				133,879	295,600	295,600
						Government Grants	40	68,879	60,000	5,000				133,879	295,600	295,600
						Own Sources										
						External Financing										
						Financing by Borrowing										
18466	0320				Management of Natural Disasters	Total Expenditures	7	42,900	10,000		5,000	72,000		129,900	133,900	133,900
						Government Grants	7	42,900	10,000			72,000		124,900	128,900	128,900
						Own Sources					5,000	0		5,000	5,000	5,000
						External Financing										
						Financing by Borrowing						0		0	0	0
195					Municipal Office of Communities	Total Expenditures	6	38,000	5,000		13,000			56,000	56,000	56,000
						Government Grants	6	38,000	5,000					43,000	43,000	43,000
						Own Sources					13,000			13,000	13,000	13,000
						External Financing										
						Financing by Borrowing										
19610	1090				LCO	Total Expenditures	6	38,000	5,000		13,000			56,000	56,000	56,000
						Government Grants	6	38,000	5,000					43,000	43,000	43,000
						Own Sources					13,000			13,000	13,000	13,000
						External Financing										
						Financing by Borrowing										
470					Agriculture Forestry and Rural Development	Total Expenditures	31	110,871	392,200		95,000			598,071	640,683	633,600
						Government Grants	31	110,871	22,200					133,071	168,600	168,600
						Own Sources			370,000		95,000			465,000	472,083	465,000
						External Financing										
						Financing by Borrowing										
47022	0421				Agriculture	Total Expenditures	8	54,013	12,200		95,000			161,213	164,883	157,800
						Government Grants	8	54,013	12,200					66,213	62,800	62,800
						Own Sources					95,000			95,000	102,083	95,000
						External Financing										
						Financing by Borrowing										
47102	0422				Forestry and Inspection	Total Expenditures	23	56,858	380,000					436,858	475,800	475,800
						Government Grants	23	56,858	10,000					66,858	105,800	105,800
						Own Sources			370,000					370,000	370,000	370,000
						External Financing										
						Financing by Borrowing										
480					Economic Development	Total Expenditures	13	109,879	155,941	60,000		2,728,800	1,055,332	4,109,952	4,182,336	4,822,283
						Government Grants	13	109,879	93,300	60,000		1,865,307	1,055,332	3,183,818	2,869,859	3,378,369
						Own Sources			62,641			863,493		926,134	1,312,477	1,443,914
						External Financing										
						Financing by Borrowing						0		0	0	0



Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	48022	0411			Economic Development Planning	Total Expenditures	13	109,879	155,941	60,000		2,728,800	1,055,332	4,109,952	4,182,336	4,822,283
						Government Grants	13	109,879	93,300	60,000		1,865,307	1,055,332	3,183,818	2,869,859	3,378,369
						Own Sources			62,641			863,493		926,134	1,312,477	1,443,914
						External Financing										
						Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy	Total Expenditures	19	113,400	25,000			0	17,500	155,900	151,900	138,400
						Government Grants	19	113,400	25,000			0	17,500	155,900	151,900	138,400
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	65110	0610			Cadastre Services	Total Expenditures	19	113,400	25,000			0	17,500	155,900	151,900	138,400
						Government Grants	19	113,400	25,000			0	17,500	155,900	151,900	138,400
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	660				Urban Planning and Environm	Total Expenditures	13	82,000	20,000			476,000		578,000	237,000	192,000
						Government Grants	13	82,000	20,000			406,000		508,000	237,000	192,000
						Own Sources						70,000		70,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	66115	0620			Spatial and Regulatory Planning	Total Expenditures	13	82,000	20,000			476,000		578,000	237,000	192,000
						Government Grants	13	82,000	20,000			406,000		508,000	237,000	192,000
						Own Sources						70,000		70,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare	Total Expenditures	304	2,047,200	481,000	70,000	35,000	30,103		2,663,303	3,786,627	3,777,717
						Government Grants	304	2,022,200	436,000	70,000		30,103		2,558,303	3,691,627	3,682,717
						Own Sources		25,000	45,000		35,000	0		105,000	95,000	95,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	73031	0760			Administration	Total Expenditures	4	26,900	20,000		35,000	14,500		96,400	98,900	71,900
						Government Grants	4	26,900	10,000			14,500		51,400	63,900	36,900
						Own Sources			10,000		35,000	0		45,000	35,000	35,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	74300	0721			Health primary care services	Total Expenditures	300	2,020,300	461,000	70,000		15,603		2,566,903	3,687,727	3,705,817
						Government Grants	300	1,995,300	426,000	70,000		15,603		2,506,903	3,627,727	3,645,817
						Own Sources		25,000	35,000			0		60,000	60,000	60,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	755				Social and Residential Service	Total Expenditures	25	153,508	20,000	5,000	4,100			182,608	182,608	182,608
						Government Grants	25	153,508	20,000	5,000				178,508	178,508	178,508
						Own Sources					4,100			4,100	4,100	4,100
						External Financing										
						Financing by Borrowing										
	75606	1040			Social Services-Mitrovicë	Total Expenditures	25	153,508	20,000	5,000	4,100			182,608	182,608	182,608
						Government Grants	25	153,508	20,000	5,000				178,508	178,508	178,508
						Own Sources					4,100			4,100	4,100	4,100
						External Financing										
						Financing by Borrowing										



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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	850				Culture Youth Sports	Total Expenditures	80	412,000	80,000	98,500	168,414		38,900	797,814	859,003	769,003
						Government Grants	80	412,000	50,900	98,500	68,500		38,900	668,800	729,089	639,089
						Own Sources			29,100		99,914			129,014	129,914	129,914
						External Financing										
						Financing by Borrowing										
	85022	0820			Cultural Services	Total Expenditures	58	293,200	79,100	96,492	99,914		38,900	607,606	668,795	578,795
						Government Grants	58	293,200	50,000	96,492			38,900	478,592	538,881	448,881
						Own Sources			29,100		99,914			129,014	129,914	129,914
						External Financing										
						Financing by Borrowing										
	85193	0820			THEATRE - MITROVICË	Total Expenditures	22	118,800	900	2,008	68,500			190,208	190,208	190,208
						Government Grants	22	118,800	900	2,008	68,500			190,208	190,208	190,208
						Own Sources										
						External Financing										
						Financing by Borrowing										
	920				Education and Science	Total Expenditures	1,288	8,079,153	830,202	138,714		30,000	784,772	9,862,841	9,997,965	10,038,890
						Government Grants	1,288	8,046,353	717,686	122,100		30,000	784,772	9,700,911	9,834,735	9,875,660
						Own Sources		32,800	112,516	16,614		0		161,930	163,230	163,230
						External Financing										
						Financing by Borrowing						0		0	0	0
	92110	0980			Administration	Total Expenditures	10	64,600	160,000	117,600		30,000	84,772	456,972	1,220,601	1,222,118
						Government Grants	10	64,600	160,000	117,600		30,000	84,772	456,972	1,220,601	1,222,118
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	92630	0911			Preprimary education and kindergartens	Total Expenditures	44	226,528	115,386	21,114				363,028	397,364	397,664
						Government Grants	44	226,528	28,000	4,500				259,028	293,364	293,664
						Own Sources			87,386	16,614				104,000	104,000	104,000
						External Financing										
						Financing by Borrowing										
	93630	0912			Primary Education	Total Expenditures	923	5,571,216	403,886				700,000	6,675,102	5,990,000	6,017,108
						Government Grants	923	5,571,216	403,886				700,000	6,675,102	5,990,000	6,017,108
						Own Sources										
						External Financing										
						Financing by Borrowing										
	94830	0922			Secondary education	Total Expenditures	311	2,216,809	150,930					2,367,739	2,390,000	2,402,000
						Government Grants	311	2,184,009	125,800					2,309,809	2,330,770	2,342,770
						Own Sources		32,800	25,130					57,930	59,230	59,230
						External Financing										
						Financing by Borrowing										
643			Skenderaj			Total Expenditures	1,338	8,132,003	1,561,786	230,381	635,000	3,031,561	616,857	14,207,588	16,001,511	16,404,535
						Government Grants	1,338	8,106,353	1,524,836	230,381	90,000	2,367,658	366,857	12,686,085	14,260,037	14,545,901
						Own Sources		25,650	36,950		545,000	663,903	250,000	1,521,503	1,741,474	1,858,634
						External Financing										
						Financing by Borrowing						0		0	0	0
	160				Mayor Office	Total Expenditures	20	132,780	33,250		10,000			176,030	177,703	177,220
						Government Grants	20	132,780	33,250					166,030	167,703	167,220
						Own Sources					10,000			10,000	10,000	10,000
						External Financing										
						Financing by Borrowing										

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	16023	0111			Office of Mayor	Total Expenditures	20	132,780	33,250		10,000			176,030	177,703	177,220
						Government Grants	20	132,780	33,250					166,030	167,703	167,220
						Own Sources					10,000			10,000	10,000	10,000
						External Financing										
						Financing by Borrowing										
	163				Administration	Total Expenditures	50	242,483	190,000					432,483	441,627	439,621
						Government Grants	50	242,483	190,000					432,483	441,627	439,621
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16323	0133			Administration	Total Expenditures	47	225,804	180,500					406,304	415,025	413,186
						Government Grants	47	225,804	180,500					406,304	415,025	413,186
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16523	0133			Gender Affairs	Total Expenditures	3	16,679	9,500					26,179	26,602	26,435
						Government Grants	3	16,679	9,500					26,179	26,602	26,435
						Own Sources										
						External Financing										
						Financing by Borrowing										
	166				Inspections	Total Expenditures	12	74,343	30,400			30,000		134,743	136,286	136,072
						Government Grants	12	74,343	30,400			30,000		134,743	136,286	136,072
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	16645	0411			Inspections	Total Expenditures	12	74,343	30,400			30,000		134,743	136,286	136,072
						Government Grants	12	74,343	30,400			30,000		134,743	136,286	136,072
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	169				Office of Municipal Assembly	Total Expenditures	0	132,660	16,150					148,810	149,887	150,241
						Government Grants	0	132,660	16,150					148,810	149,887	150,241
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16923	0111			Office of Municipal Assembly	Total Expenditures	0	132,660	16,150					148,810	149,887	150,241
						Government Grants	0	132,660	16,150					148,810	149,887	150,241
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	29	140,403	27,075			220,000		387,478	419,057	569,239
						Government Grants	29	140,403	27,075			220,000		387,478	419,057	569,239
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	17523	0112			Budgeting	Total Expenditures	29	140,403	27,075			220,000		387,478	419,057	569,239
						Government Grants	29	140,403	27,075			220,000		387,478	419,057	569,239
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	180				Public Services Civil Protection	Total Expenditures	39	217,486	341,000	130,000	75,000	135,000	135,000	1,033,486	1,058,626	1,368,918
						Government Grants	39	217,486	341,000	130,000		135,000	135,000	958,486	983,626	1,298,918
						Own Sources					75,000	0		75,000	75,000	70,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	18023	0451			Road Infrastructure	Total Expenditures	39	217,486	341,000	130,000	75,000	135,000	135,000	1,033,486	1,058,626	1,368,918
						Government Grants	39	217,486	341,000	130,000		135,000	135,000	958,486	983,626	1,298,918
						Own Sources					75,000	0		75,000	75,000	70,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communities	Total Expenditures	8	41,198	8,000					49,198	49,663	49,716
						Government Grants	8	41,198	8,000					49,198	49,663	49,716
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19615	1090			LCO	Total Expenditures	8	41,198	8,000					49,198	49,663	49,716
						Government Grants	8	41,198	8,000					49,198	49,663	49,716
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rural Development	Total Expenditures	20	71,957	15,000		150,000			236,957	229,446	237,887
						Government Grants	20	71,957	15,000					86,957	87,816	87,887
						Own Sources					150,000			150,000	141,630	150,000
						External Financing										
						Financing by Borrowing										
	47023	0421			Agriculture	Total Expenditures	20	71,957	15,000		150,000			236,957	229,446	237,887
						Government Grants	20	71,957	15,000					86,957	87,816	87,887
						Own Sources					150,000			150,000	141,630	150,000
						External Financing										
						Financing by Borrowing										
	480				Economic Development	Total Expenditures	10	33,594	11,000		50,000	18,000	12,000	124,594	125,170	95,127
						Government Grants	10	33,594	11,000			18,000	12,000	74,594	75,170	45,127
						Own Sources					50,000	0		50,000	50,000	50,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	48023	0411			Economic Development Planning	Total Expenditures	10	33,594	11,000		50,000	18,000	12,000	124,594	125,170	95,127
						Government Grants	10	33,594	11,000			18,000	12,000	74,594	75,170	45,127
						Own Sources					50,000	0		50,000	50,000	50,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy	Total Expenditures	20	85,579	13,000					98,579	99,387	99,566
						Government Grants	20	85,579	13,000					98,579	99,387	99,566
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65315	0610			Geodesy Services	Total Expenditures	20	85,579	13,000					98,579	99,387	99,566
						Government Grants	20	85,579	13,000					98,579	99,387	99,566
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
660					Urban Planning and Environm	Total Expenditures	13	57,456	12,000			2,298,561	469,857	2,837,874	3,395,845	3,302,084
						Government Grants	13	57,456	12,000			1,704,658	219,857	1,993,971	2,261,846	1,972,018
						Own Sources						593,903	250,000	843,903	1,133,999	1,330,066
						External Financing										
						Financing by Borrowing						0		0	0	0
66620	0620				Environmental Planning and Inspection	Total Expenditures	13	57,456	12,000			2,298,561	469,857	2,837,874	3,395,845	3,302,084
						Government Grants	13	57,456	12,000			1,704,658	219,857	1,993,971	2,261,846	1,972,018
						Own Sources						593,903	250,000	843,903	1,133,999	1,330,066
						External Financing										
						Financing by Borrowing						0		0	0	0
730					Health and Social Welfare	Total Expenditures	186	1,318,077	259,771	40,000	155,000	157,000		1,929,848	2,765,895	2,750,962
						Government Grants	186	1,292,427	259,771	40,000	90,000	157,000		1,839,198	2,671,893	2,684,934
						Own Sources		25,650			65,000	0		90,650	94,002	66,028
						External Financing										
						Financing by Borrowing						0		0	0	0
73032	0760				Administration	Total Expenditures	10	51,000	13,000		65,000			129,000	129,713	101,216
						Government Grants	10	51,000	13,000					64,000	64,713	64,718
						Own Sources					65,000			65,000	65,000	36,498
						External Financing										
						Financing by Borrowing										
74400	0721				Health primary care services	Total Expenditures	176	1,267,077	246,771	40,000	90,000	157,000		1,800,848	2,636,183	2,649,746
						Government Grants	176	1,241,427	246,771	40,000	90,000	157,000		1,775,198	2,607,180	2,620,216
						Own Sources		25,650				0		25,650	29,002	29,530
						External Financing										
						Financing by Borrowing						0		0	0	0
755					Social and Residential Service	Total Expenditures	30	180,800	100,000	17,000		33,000		330,800	309,151	311,823
						Government Grants	30	180,800	100,000	17,000		33,000		330,800	309,151	311,823
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
75611	1040				Social Services-Skenderaj	Total Expenditures	17	90,800	25,000	7,000		23,000		145,800	124,151	126,823
						Government Grants	17	90,800	25,000	7,000		23,000		145,800	124,151	126,823
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
75612	1060				Residential Services-Skenderaj	Total Expenditures	13	90,000	75,000	10,000		10,000		185,000	185,000	185,000
						Government Grants	13	90,000	75,000	10,000		10,000		185,000	185,000	185,000
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
850					Culture Youth Sports	Total Expenditures	22	115,699	15,000		140,000	70,000		340,699	271,742	371,970
						Government Grants	22	115,699	15,000			70,000		200,699	131,679	231,970
						Own Sources					140,000	0		140,000	140,063	140,000
						External Financing										
						Financing by Borrowing						0		0	0	0
85023	0820				Cultural Services	Total Expenditures	22	115,699	15,000		140,000	70,000		340,699	271,742	371,970
						Government Grants	22	115,699	15,000			70,000		200,699	131,679	231,970
						Own Sources					140,000	0		140,000	140,063	140,000
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
920					Education and Science	Total Expenditures	879	5,287,488	490,140	43,381	55,000	70,000		5,946,009	6,372,026	6,344,091
						Government Grants	879	5,287,488	453,190	43,381		0		5,784,059	6,275,246	6,301,551
						Own Sources			36,950		55,000	70,000		161,950	96,779	42,540
						External Financing										
						Financing by Borrowing						0		0	0	0
92115	0980				Administration	Total Expenditures	10	58,533	13,000		55,000			126,533	127,267	72,310
						Government Grants	10	58,533	13,000					71,533	72,267	72,310
						Own Sources					55,000			55,000	55,000	
						External Financing										
						Financing by Borrowing										
92650	0911				Preprimary education and kindergartens	Total Expenditures	25	136,500	45,000	4,100				185,600	190,506	190,276
						Government Grants	25	136,500	8,050	4,100				148,650	148,727	147,736
						Own Sources			36,950					36,950	41,779	42,540
						External Financing										
						Financing by Borrowing										
93660	0912				Primary Education	Total Expenditures	688	4,003,385	356,000	30,381		0		4,389,766	4,711,703	4,675,385
						Government Grants	688	4,003,385	356,000	30,381		0		4,389,766	4,711,703	4,675,385
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
94860	0922				Secondary education	Total Expenditures	156	1,089,071	76,140	8,900		70,000		1,244,111	1,342,550	1,406,120
						Government Grants	156	1,089,071	76,140	8,900		0		1,174,111	1,342,550	1,406,120
						Own Sources						70,000		70,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
644			Vushtrri			Total Expenditures	1,600	10,691,340	3,218,600	309,035	600,000	3,765,154	294,000	18,878,129	21,159,839	21,684,409
						Government Grants	1,600	10,661,340	2,272,797	274,035	475,000	3,068,054	220,000	16,971,227	18,853,948	19,237,769
						Own Sources		30,000	945,803	35,000	125,000	697,100	74,000	1,906,903	2,305,891	2,446,639
						External Financing										
						Financing by Borrowing						0		0	0	0
160					Mayor Office	Total Expenditures	24	204,327	85,100		30,000			319,427	319,428	292,290
						Government Grants	24	204,327	69,999		30,000			304,326	309,327	282,188
						Own Sources			15,101					15,101	10,101	10,101
						External Financing										
						Financing by Borrowing										
16024	0111				Office of Mayor	Total Expenditures	24	204,327	85,100		30,000			319,427	319,428	292,290
						Government Grants	24	204,327	69,999		30,000			304,326	309,327	282,188
						Own Sources			15,101					15,101	10,101	10,101
						External Financing										
						Financing by Borrowing										
163					Administration	Total Expenditures	30	180,483	203,897			30,000		414,380	334,002	329,501
						Government Grants	30	180,483	182,276			25,000		387,759	312,381	307,880
						Own Sources			21,621			5,000		26,621	21,621	21,621
						External Financing										
						Financing by Borrowing						0		0	0	0
16324	0133				Administration	Total Expenditures	28	168,081	200,597			30,000		398,678	318,300	313,799
						Government Grants	28	168,081	180,476			25,000		373,557	298,179	293,678
						Own Sources			20,121			5,000		25,121	20,121	20,121
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	16524	0412			Gender Affairs	Total Expenditures	2	12,402	3,300					15,702	15,702	15,702
						Government Grants	2	12,402	1,800					14,202	14,202	14,202
						Own Sources			1,500					1,500	1,500	1,500
						External Financing										
						Financing by Borrowing										
	166				Inspections	Total Expenditures	15	97,948	35,300					133,248	133,248	133,248
						Government Grants	15	97,948	25,000					122,948	122,948	122,948
						Own Sources			10,300					10,300	10,300	10,300
						External Financing										
						Financing by Borrowing										
	16647	0411			Inspections	Total Expenditures	15	97,948	35,300					133,248	133,248	133,248
						Government Grants	15	97,948	25,000					122,948	122,948	122,948
						Own Sources			10,300					10,300	10,300	10,300
						External Financing										
						Financing by Borrowing										
	167				Procurement	Total Expenditures	6	42,253	5,550					47,803	47,803	47,803
						Government Grants	6	42,253	2,500					44,753	44,753	44,753
						Own Sources			3,050					3,050	3,050	3,050
						External Financing										
						Financing by Borrowing										
	16820	0133			Procurement	Total Expenditures	6	42,253	5,550					47,803	47,803	47,803
						Government Grants	6	42,253	2,500					44,753	44,753	44,753
						Own Sources			3,050					3,050	3,050	3,050
						External Financing										
						Financing by Borrowing										
	169				Office of Municipal Assembly	Total Expenditures		138,435	12,000					150,435	150,435	150,435
						Government Grants		138,435	6,000					144,435	144,435	144,435
						Own Sources			6,000					6,000	6,000	6,000
						External Financing										
						Financing by Borrowing										
	16924	0111			Office of Municipal Assembly	Total Expenditures		138,435	12,000					150,435	150,435	150,435
						Government Grants		138,435	6,000					144,435	144,435	144,435
						Own Sources			6,000					6,000	6,000	6,000
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	27	165,283	32,126					197,409	195,330	173,118
						Government Grants	27	165,283	24,806					190,089	188,010	165,798
						Own Sources			7,320					7,320	7,320	7,320
						External Financing										
						Financing by Borrowing										
	17524	0112			Budgeting	Total Expenditures	27	165,283	32,126					197,409	195,330	173,118
						Government Grants	27	165,283	24,806					190,089	188,010	165,798
						Own Sources			7,320					7,320	7,320	7,320
						External Financing										
						Financing by Borrowing										
	180				Public Services Civil Protectio	Total Expenditures	48	316,381	1,093,401	156,669		1,176,300	130,000	2,872,751	4,009,293	4,598,776
						Government Grants	48	316,381	457,210	126,669		960,200	100,000	1,960,460	3,298,289	3,852,937
						Own Sources			636,191	30,000		216,100	30,000	912,291	711,004	745,839
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	18184	0451			Public Infrastructure	Total Expenditures	13	77,249	975,201	156,669		1,166,300	130,000	2,505,419	3,769,229	4,358,712
						Government Grants	13	77,249	372,210	126,669		952,200	100,000	1,628,328	3,092,425	3,647,073
						Own Sources			602,991	30,000		214,100	30,000	877,091	676,804	711,639
						External Financing										
						Financing by Borrowing						0		0	0	0
	18428	0320			Fire Prevention and Inspection Vushtrri	Total Expenditures	31	210,114	62,600			10,000		282,714	155,446	155,446
						Government Grants	31	210,114	45,000			8,000		263,114	137,846	137,846
						Own Sources			17,600			2,000		19,600	17,600	17,600
						External Financing										
						Financing by Borrowing						0		0	0	0
	18468	0320			Management of Natural Disasters	Total Expenditures	4	29,018	55,600					84,618	84,618	84,618
						Government Grants	4	29,018	40,000					69,018	68,018	68,018
						Own Sources			15,600					15,600	16,600	16,600
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of Communit	Total Expenditures	9	43,642	8,000	7,200	5,000			63,842	63,842	63,842
						Government Grants	9	43,642	4,000	7,200	5,000			59,842	59,842	59,842
						Own Sources			4,000					4,000	4,000	4,000
						External Financing										
						Financing by Borrowing										
	19620	1090			LCO	Total Expenditures	9	43,642	8,000	7,200	5,000			63,842	63,842	63,842
						Government Grants	9	43,642	4,000	7,200	5,000			59,842	59,842	59,842
						Own Sources			4,000					4,000	4,000	4,000
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	15	93,970	60,800		145,000	330,000	134,000	763,770	1,049,770	1,099,770
						Government Grants	15	93,970	21,800		100,000	270,000	90,000	575,770	965,770	1,015,770
						Own Sources			39,000		45,000	60,000	44,000	188,000	84,000	84,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	47024	0421			Agriculture	Total Expenditures	15	93,970	60,800		145,000	330,000	134,000	763,770	1,049,770	1,099,770
						Government Grants	15	93,970	21,800		100,000	270,000	90,000	575,770	965,770	1,015,770
						Own Sources			39,000		45,000	60,000	44,000	188,000	84,000	84,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy	Total Expenditures	14	86,477	11,000					97,477	97,477	97,477
						Government Grants	14	86,477	11,000					97,477	97,477	97,477
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65120	0610			Cadastre Services	Total Expenditures	14	86,477	11,000					97,477	97,477	97,477
						Government Grants	14	86,477	11,000					97,477	97,477	97,477
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures	9	61,540	45,200			1,185,699		1,292,439	1,243,613	1,316,740
						Government Grants	9	61,540	31,950			972,699		1,066,189	572,449	539,664
						Own Sources			13,250			213,000		226,250	671,164	777,076
						External Financing										
						Financing by Borrowing						0		0	0	0



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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	66425	0620			Urban Planning and Inspection	Total Expenditures	9	61,540	45,200			1,185,699		1,292,439	1,243,613	1,316,740
						Government Grants	9	61,540	31,950			972,699		1,066,189	572,449	539,664
						Own Sources			13,250			213,000		226,250	671,164	777,076
						External Financing										
						Financing by Borrowing						0		0	0	0
730					Health and Social Welfare	Total Expenditures	210	1,695,971	396,946	40,200	280,000	247,927	30,000	2,691,044	3,511,202	3,531,149
						Government Grants	210	1,685,971	355,321	40,200	200,000	247,927	30,000	2,559,419	3,379,577	3,399,524
						Own Sources		10,000	41,625		80,000	0		131,625	131,625	131,625
						External Financing										
						Financing by Borrowing						0		0	0	0
73033	0760				Administration	Total Expenditures	5	33,000	2,625		180,000			215,625	222,458	224,072
						Government Grants	5	33,000	1,000		100,000			134,000	140,833	142,447
						Own Sources			1,625		80,000			81,625	81,625	81,625
						External Financing										
						Financing by Borrowing										
74450	0721				Health primary care services	Total Expenditures	205	1,662,971	394,321	40,200	100,000	247,927	30,000	2,475,419	3,288,744	3,307,077
						Government Grants	205	1,652,971	354,321	40,200	100,000	247,927	30,000	2,425,419	3,238,744	3,257,077
						Own Sources		10,000	40,000			0		50,000	50,000	50,000
						External Financing										
						Financing by Borrowing						0		0	0	0
755					Social and Residential Services	Total Expenditures	24	163,900	107,000	13,000		70,000		353,900	348,815	380,284
						Government Grants	24	163,900	95,000	13,000		20,000		291,900	336,815	368,284
						Own Sources			12,000			50,000		62,000	12,000	12,000
						External Financing										
						Financing by Borrowing						0		0	0	0
75616	1040				Social Services-Vushtrri	Total Expenditures	13	78,900	35,000	5,000		60,000		178,900	178,815	205,284
						Government Grants	13	78,900	23,000	5,000		10,000		116,900	166,815	193,284
						Own Sources			12,000			50,000		62,000	12,000	12,000
						External Financing										
						Financing by Borrowing						0		0	0	0
75617	1060				Residential Services-Vushtrri	Total Expenditures	11	85,000	72,000	8,000		10,000		175,000	170,000	175,000
						Government Grants	11	85,000	72,000	8,000		10,000		175,000	170,000	175,000
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
850					Culture Youth Sports	Total Expenditures	35	196,330	59,318		90,000	222,000		567,648	456,253	445,648
						Government Grants	35	196,330	40,603		90,000	129,000		455,933	437,538	426,933
						Own Sources			18,715			93,000		111,715	18,715	18,715
						External Financing										
						Financing by Borrowing						0		0	0	0
85024	0820				Cultural Services	Total Expenditures	35	196,330	59,318		90,000	222,000		567,648	456,253	445,648
						Government Grants	35	196,330	40,603		90,000	129,000		455,933	437,538	426,933
						Own Sources			18,715			93,000		111,715	18,715	18,715
						External Financing										
						Financing by Borrowing						0		0	0	0
920					Education and Science	Total Expenditures	1,134	7,204,400	1,062,962	91,966	50,000	503,228		8,912,556	9,199,328	9,024,328
						Government Grants	1,134	7,184,400	945,332	86,966	50,000	443,228		8,709,926	8,584,336	8,409,336
						Own Sources		20,000	117,630	5,000		60,000		202,630	614,992	614,992
						External Financing										
						Financing by Borrowing						0		0	0	0



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a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	92120	0980			Administration	Total Expenditures	12	86,000	488,262		50,000	375,000		999,262	1,129,262	1,104,262
						Government Grants	12	86,000	452,632		50,000	325,000		913,632	621,270	596,270
						Own Sources			35,630			50,000		85,630	507,992	507,992
						External Financing										
						Financing by Borrowing						0		0	0	0
	92670	0911			Preprimary education and kindergartens	Total Expenditures	42	240,000	76,000	7,000		78,228		401,228	423,000	323,000
						Government Grants	42	240,000	6,000	2,000		78,228		326,228	348,000	248,000
						Own Sources			70,000	5,000		0		75,000	75,000	75,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	93690	0912			Primary Education	Total Expenditures	856	5,222,700	286,700	59,966		5,000		5,574,366	5,719,366	5,669,366
						Government Grants	856	5,222,700	286,700	59,966		5,000		5,574,366	5,719,366	5,669,366
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	94890	0922			Secondary education	Total Expenditures	224	1,655,700	212,000	25,000		45,000		1,937,700	1,927,700	1,927,700
						Government Grants	224	1,635,700	200,000	25,000		35,000		1,895,700	1,895,700	1,895,700
						Own Sources		20,000	12,000			10,000		42,000	32,000	32,000
						External Financing										
						Financing by Borrowing						0		0	0	0
645			Zubin Potok			Total Expenditures	421	1,590,000	290,248	20,000	91,104	322,393		2,313,745	2,526,353	2,601,118
						Government Grants	421	1,590,000	290,248	20,000	59,762	322,393		2,282,403	2,483,102	2,555,211
						Own Sources					31,342	0		31,342	43,252	45,907
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	14	95,000			91,104			186,104	190,086	195,797
						Government Grants	14	95,000			59,762			154,762	146,834	149,890
						Own Sources					31,342			31,342	43,252	45,907
						External Financing										
						Financing by Borrowing										
	16025	0111			Office of Mayor	Total Expenditures	14	95,000			91,104			186,104	190,086	195,797
						Government Grants	14	95,000			59,762			154,762	146,834	149,890
						Own Sources					31,342			31,342	43,252	45,907
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	40	379,000	49,280	12,000				440,280	435,757	402,575
						Government Grants	40	379,000	49,280	12,000				440,280	435,757	402,575
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16325	0133			Administration	Total Expenditures	40	379,000	49,280	12,000				440,280	435,757	402,575
						Government Grants	40	379,000	49,280	12,000				440,280	435,757	402,575
						Own Sources										
						External Financing										
						Financing by Borrowing										
166				Inspections		Total Expenditures	9	20,000						20,000	10,000	10,000
						Government Grants	9	20,000						20,000	10,000	10,000
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p
	16649	0411			Inspections	Total Expenditures	9	20,000					20,000	10,000	10,000
						Government Grants	9	20,000					20,000	10,000	10,000
						Own Sources									
						External Financing									
						Financing by Borrowing									
	169				Office of Municipal Assembly	Total Expenditures		100,000					100,000	90,000	90,000
						Government Grants		100,000					100,000	90,000	90,000
						Own Sources									
						External Financing									
						Financing by Borrowing									
	16925	0111			Office of Municipal Assembly	Total Expenditures		100,000					100,000	90,000	90,000
						Government Grants		100,000					100,000	90,000	90,000
						Own Sources									
						External Financing									
						Financing by Borrowing									
	175				Budget and Finance	Total Expenditures	9	60,000					60,000	60,000	60,000
						Government Grants	9	60,000					60,000	60,000	60,000
						Own Sources									
						External Financing									
						Financing by Borrowing									
	17525	0112			Budgeting	Total Expenditures	9	60,000					60,000	60,000	60,000
						Government Grants	9	60,000					60,000	60,000	60,000
						Own Sources									
						External Financing									
						Financing by Borrowing									
	180				Public Services Civil Protection	Total Expenditures	13	107,000	7,000	1,000			115,000	114,000	114,000
						Government Grants	13	107,000	7,000	1,000			115,000	114,000	114,000
						Own Sources									
						External Financing									
						Financing by Borrowing									
	18429	0320			Fire Prevention and Inspection Z PotokZ	Total Expenditures	13	107,000	7,000	1,000			115,000	114,000	114,000
						Government Grants	13	107,000	7,000	1,000			115,000	114,000	114,000
						Own Sources									
						External Financing									
						Financing by Borrowing									
	195				Municipal Office of Communit	Total Expenditures	7	55,000	10,000	2,000			67,000	54,000	54,000
						Government Grants	7	55,000	10,000	2,000			67,000	54,000	54,000
						Own Sources									
						External Financing									
						Financing by Borrowing									
	19625	1090			LCO	Total Expenditures	7	55,000	10,000	2,000			67,000	54,000	54,000
						Government Grants	7	55,000	10,000	2,000			67,000	54,000	54,000
						Own Sources									
						External Financing									
						Financing by Borrowing									
	470				Agriculture Forestry and Rura	Total Expenditures	7	25,000					25,000	25,000	25,000
						Government Grants	7	25,000					25,000	25,000	25,000
						Own Sources									
						External Financing									
						Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
		47025	0421			Agriculture	Total Expenditures	7	25,000					25,000	25,000	25,000
							Government Grants	7	25,000					25,000	25,000	25,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	480				Economic Development		Total Expenditures	6	25,000			276,599		301,599	439,067	494,854
							Government Grants	6	25,000			276,599		301,599	439,067	494,854
							Own Sources					0		0	0	0
							External Financing									
							Financing by Borrowing					0		0	0	0
	48025	0411			Economic Development Planning		Total Expenditures	6	25,000			276,599		301,599	439,067	494,854
							Government Grants	6	25,000			276,599		301,599	439,067	494,854
							Own Sources					0		0	0	0
							External Financing									
							Financing by Borrowing					0		0	0	0
	650				Cadastre and Geodesy		Total Expenditures	11	15,000					15,000	15,000	15,000
							Government Grants	11	15,000					15,000	15,000	15,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	65125	0610			Cadastre Services		Total Expenditures	11	15,000					15,000	15,000	15,000
							Government Grants	11	15,000					15,000	15,000	15,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	660				Urban Planning and Environm		Total Expenditures	10	55,000					55,000	45,000	47,000
							Government Grants	10	55,000					55,000	45,000	47,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	66430	0620			Urban Planning and Inspection		Total Expenditures	10	55,000					55,000	45,000	47,000
							Government Grants	10	55,000					55,000	45,000	47,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	70	170,000	142,720	2,000	32,284		347,004	415,157	422,157
							Government Grants	70	170,000	142,720	2,000	32,284		347,004	415,157	422,157
							Own Sources					0		0	0	0
							External Financing									
							Financing by Borrowing					0		0	0	0
	73034	0760			Administration		Total Expenditures	3	20,000					20,000	15,000	20,000
							Government Grants	3	20,000					20,000	15,000	20,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	74500	0721			Health primary care services		Total Expenditures	67	150,000	142,720	2,000	32,284		327,004	400,157	402,157
							Government Grants	67	150,000	142,720	2,000	32,284		327,004	400,157	402,157
							Own Sources					0		0	0	0
							External Financing									
							Financing by Borrowing					0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code	Prog	Subp. Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	755				Social and Residential Services	Total Expenditures	12	60,000	10,000	1,000				71,000	69,000	69,000
						Government Grants	12	60,000	10,000	1,000				71,000	69,000	69,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75621	1040			Social Services	Total Expenditures	12	60,000	10,000	1,000				71,000	69,000	69,000
						Government Grants	12	60,000	10,000	1,000				71,000	69,000	69,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	850				Culture Youth Sports	Total Expenditures	8	15,000						15,000	15,000	15,000
						Government Grants	8	15,000						15,000	15,000	15,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	85025	0820			Cultural Services	Total Expenditures	8	15,000						15,000	15,000	15,000
						Government Grants	8	15,000						15,000	15,000	15,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	920				Education and Science	Total Expenditures	205	409,000	71,248	2,000		13,510		495,758	549,286	586,734
						Government Grants	205	409,000	71,248	2,000		13,510		495,758	549,286	586,734
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	92125	0980			Administration	Total Expenditures	3	20,000	71,248	2,000		13,510		106,758	99,286	106,734
						Government Grants	3	20,000	71,248	2,000		13,510		106,758	99,286	106,734
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	92690	0911			Preprimary education and kindergartens	Total Expenditures	50	65,000						65,000	80,000	80,000
						Government Grants	50	65,000						65,000	80,000	80,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	93720	0912			Primary Education	Total Expenditures	102	240,000						240,000	260,000	260,000
						Government Grants	102	240,000						240,000	260,000	260,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	94920	0922			Secondary education	Total Expenditures	50	84,000						84,000	110,000	140,000
						Government Grants	50	84,000						84,000	110,000	140,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
646			Zvecan			Total Expenditures	368	1,482,406	284,671	30,000	85,000	335,366		2,217,443	2,541,938	2,612,238
						Government Grants	368	1,482,406	248,105	30,000	85,000	335,366		2,180,877	2,493,281	2,560,593
						Own Sources			36,566			0		36,566	48,657	51,645
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p		
	160				Mayor Office		Total Expenditures	16	104,856	50,000		85,000			239,856	190,437	169,840
							Government Grants	16	104,856	50,000		85,000			239,856	190,437	169,840
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16026	0111				Office of Mayor	Total Expenditures	16	104,856	50,000		85,000			239,856	190,437	169,840
							Government Grants	16	104,856	50,000		85,000			239,856	190,437	169,840
							Own Sources										
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	28	138,366	110,000	20,000				268,366	115,808	173,721
							Government Grants	28	138,366	73,434	20,000				231,800	67,151	122,076
							Own Sources			36,566					36,566	48,657	51,645
							External Financing										
							Financing by Borrowing										
	16326	0133				Administration	Total Expenditures	27	133,471	110,000	20,000				263,471	110,913	168,826
							Government Grants	27	133,471	73,434	20,000				226,905	62,256	117,181
							Own Sources			36,566					36,566	48,657	51,645
							External Financing										
							Financing by Borrowing										
	16566	0133				European Integration	Total Expenditures	1	4,895						4,895	4,895	4,895
							Government Grants	1	4,895						4,895	4,895	4,895
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures		69,720	5,000					74,720	94,720	84,720
							Government Grants		69,720	5,000					74,720	94,720	84,720
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16926	0111				Office of Municipal Assembly	Total Expenditures		69,720	5,000					74,720	94,720	84,720
							Government Grants		69,720	5,000					74,720	94,720	84,720
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	12	66,954						66,954	66,954	66,954
							Government Grants	12	66,954						66,954	66,954	66,954
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17526	0112				Budgeting	Total Expenditures	12	66,954						66,954	66,954	66,954
							Government Grants	12	66,954						66,954	66,954	66,954
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protectio		Total Expenditures	13	78,504			335,366			413,870	334,695	716,453
							Government Grants	13	78,504			335,366			413,870	334,695	716,453
							Own Sources					0			0	0	0
							External Financing										
							Financing by Borrowing					0			0	0	0

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	18026	0451			Road Infrastructure	Total Expenditures	7	42,277				335,366		377,643	298,468	680,226
						Government Grants	7	42,277				335,366		377,643	298,468	680,226
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	18430	0320			Fire Prevention and Inspection ZvecanZv	Total Expenditures	3	19,591						19,591	19,591	19,591
						Government Grants	3	19,591						19,591	19,591	19,591
						Own Sources										
						External Financing										
						Financing by Borrowing										
	18470	0320			Management of Natural Disasters	Total Expenditures	3	16,636						16,636	16,636	16,636
						Government Grants	3	16,636						16,636	16,636	16,636
						Own Sources										
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of Communit	Total Expenditures	4	28,037	15,000					43,037	58,037	43,037
						Government Grants	4	28,037	15,000					43,037	58,037	43,037
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19630	1090			LCO	Total Expenditures	4	28,037	15,000					43,037	58,037	43,037
						Government Grants	4	28,037	15,000					43,037	58,037	43,037
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	8	43,598						43,598	43,598	43,598
						Government Grants	8	43,598						43,598	43,598	43,598
						Own Sources										
						External Financing										
						Financing by Borrowing										
	47106	0422			Forestry and Inspection	Total Expenditures	8	43,598						43,598	43,598	43,598
						Government Grants	8	43,598						43,598	43,598	43,598
						Own Sources										
						External Financing										
						Financing by Borrowing										
	480				Economic Development	Total Expenditures	7	31,212						31,212	31,212	31,212
						Government Grants	7	31,212						31,212	31,212	31,212
						Own Sources										
						External Financing										
						Financing by Borrowing										
	48026	0411			Economic Development Planning	Total Expenditures	5	26,295						26,295	26,295	26,295
						Government Grants	5	26,295						26,295	26,295	26,295
						Own Sources										
						External Financing										
						Financing by Borrowing										
	48066	0473			Tourism	Total Expenditures	2	4,917						4,917	4,917	4,917
						Government Grants	2	4,917						4,917	4,917	4,917
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p		
	650				Cadastre and Geodesy		Total Expenditures	6	35,183						35,183	35,183	35,183
							Government Grants	6	35,183						35,183	35,183	35,183
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65130	0610				Cadastre Services	Total Expenditures	6	35,183						35,183	35,183	35,183
							Government Grants	6	35,183						35,183	35,183	35,183
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	9	51,331						51,331	51,331	51,331
							Government Grants	9	51,331						51,331	51,331	51,331
							Own Sources										
							External Financing										
							Financing by Borrowing										
	66435	0620				Urban Planning and Inspection	Total Expenditures	9	51,331						51,331	51,331	51,331
							Government Grants	9	51,331						51,331	51,331	51,331
							Own Sources										
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	76	280,848	40,740	5,000		0		326,588	845,996	517,586
							Government Grants	76	280,848	40,740	5,000		0		326,588	845,996	517,586
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	73035	0760				Administration	Total Expenditures	4	21,586						21,586	21,586	21,586
							Government Grants	4	21,586						21,586	21,586	21,586
							Own Sources										
							External Financing										
							Financing by Borrowing										
	74550	0721				Health primary care services	Total Expenditures	72	259,262	40,740	5,000		0		305,002	824,410	496,000
							Government Grants	72	259,262	40,740	5,000		0		305,002	824,410	496,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Service		Total Expenditures	12	58,827	5,000					63,827	58,827	58,827
							Government Grants	12	58,827	5,000					63,827	58,827	58,827
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75626	1040				Social Services-Zveçan	Total Expenditures	12	58,827	5,000					63,827	58,827	58,827
							Government Grants	12	58,827	5,000					63,827	58,827	58,827
							Own Sources										
							External Financing										
							Financing by Borrowing										
	850				Culture Youth Sports		Total Expenditures	5	18,010						18,010	23,010	23,010
							Government Grants	5	18,010						18,010	23,010	23,010
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p		
	85026	0820				Cultural Services	Total Expenditures	2	9,005						9,005	11,505	11,505
							Government Grants	2	9,005						9,005	11,505	11,505
							Own Sources										
							External Financing										
							Financing by Borrowing										
	85106	0810				Sports and Recreation	Total Expenditures	3	9,005						9,005	11,505	11,505
							Government Grants	3	9,005						9,005	11,505	11,505
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920					Education and Science	Total Expenditures	172	476,960	58,931	5,000				540,891	592,129	596,766
							Government Grants	172	476,960	58,931	5,000				540,891	592,129	596,766
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92130	0980				Administration	Total Expenditures	5	29,609	58,931	5,000				93,540	144,778	130,598
							Government Grants	5	29,609	58,931	5,000				93,540	144,778	130,598
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92710	0911				Preprimary education and kindergartens	Total Expenditures	42	135,399						135,399	135,399	135,399
							Government Grants	42	135,399						135,399	135,399	135,399
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93750	0912				Primary Education	Total Expenditures	105	261,183						261,183	261,183	280,000
							Government Grants	105	261,183						261,183	261,183	280,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	94950	0922				Secondary education	Total Expenditures	20	50,769						50,769	50,769	50,769
							Government Grants	20	50,769						50,769	50,769	50,769
							Own Sources										
							External Financing										
							Financing by Borrowing										
647				North Mitrovica			Total Expenditures	857	2,897,805	512,761	46,000	162,000	1,332,707	45,000	4,996,273	5,406,309	5,513,558
							Government Grants	857	2,897,805	512,761	46,000	99,315	1,332,707	45,000	4,933,588	5,330,619	5,433,221
							Own Sources					62,685	0		62,685	75,690	80,337
							External Financing										
							Financing by Borrowing						0		0	0	0
	160					Office of Mayor	Total Expenditures	6	57,919	155,524		162,000			375,443	429,562	340,336
							Government Grants	6	57,919	155,524		99,315			312,758	353,872	259,999
							Own Sources					62,685			62,685	75,690	80,337
							External Financing										
							Financing by Borrowing										
	16038	0111				Office of Mayor	Total Expenditures	6	57,919	155,524		162,000			375,443	429,562	340,336
							Government Grants	6	57,919	155,524		99,315			312,758	353,872	259,999
							Own Sources					62,685			62,685	75,690	80,337
							External Financing										
							Financing by Borrowing										



Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	163				Administration and Personnel	Total Expenditures	31	184,705	100,747	46,000				331,452	332,804	340,933
						Government Grants	31	184,705	100,747	46,000				331,452	332,804	340,933
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16338	0133			Administration	Total Expenditures	29	171,940	100,747	46,000				318,687	320,019	328,122
						Government Grants	29	171,940	100,747	46,000				318,687	320,019	328,122
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16578	0133			European Integration	Total Expenditures	2	12,765						12,765	12,785	12,811
						Government Grants	2	12,765						12,765	12,785	12,811
						Own Sources										
						External Financing										
						Financing by Borrowing										
	166				Inspection	Total Expenditures	6	36,915						36,915	36,981	37,021
						Government Grants	6	36,915						36,915	36,981	37,021
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16674	0411			Inspection	Total Expenditures	6	36,915						36,915	36,981	37,021
						Government Grants	6	36,915						36,915	36,981	37,021
						Own Sources										
						External Financing										
						Financing by Borrowing										
	167				Procurement	Total Expenditures	3	19,735						19,735	19,756	19,969
						Government Grants	3	19,735						19,735	19,756	19,969
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16890	0133			Procurement	Total Expenditures	3	19,735						19,735	19,756	19,969
						Government Grants	3	19,735						19,735	19,756	19,969
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169				Office of Municipal Assembly	Total Expenditures	0	72,065						72,065	72,065	72,065
						Government Grants	0	72,065						72,065	72,065	72,065
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16938	0111			Office of Municipal Assembly	Total Expenditures	0	72,065						72,065	72,065	72,065
						Government Grants	0	72,065						72,065	72,065	72,065
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175				Budget and Finances	Total Expenditures	8	53,625						53,625	53,736	54,189
						Government Grants	8	53,625						53,625	53,736	54,189
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	17538	0112			Budget	Total Expenditures	8	53,625						53,625	53,736	54,189
						Government Grants	8	53,625						53,625	53,736	54,189
						Own Sources										
						External Financing										
						Financing by Borrowing										
	180				Public Services,Civil Protectio	Total Expenditures	41	254,924	30,000			499,300	45,000	829,224	942,923	1,108,998
						Government Grants	41	254,924	30,000			499,300	45,000	829,224	942,923	1,108,998
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	18198	0451			Public infrastructure	Total Expenditures	11	67,544	20,000			499,300	45,000	631,844	744,511	910,107
						Government Grants	11	67,544	20,000			499,300	45,000	631,844	744,511	910,107
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	18442	0320			Firefighters and Inspection	Total Expenditures	30	187,380	10,000					197,380	198,412	198,891
						Government Grants	30	187,380	10,000					197,380	198,412	198,891
						Own Sources										
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of communit	Total Expenditures	3	22,155	5,000					27,155	27,199	32,350
						Government Grants	3	22,155	5,000					27,155	27,199	32,350
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19890	1090			Municipal Office of communities and retur	Total Expenditures	3	22,155	5,000					27,155	27,199	32,350
						Government Grants	3	22,155	5,000					27,155	27,199	32,350
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	2	11,212						11,212	11,212	11,652
						Government Grants	2	11,212						11,212	11,212	11,652
						Own Sources										
						External Financing										
						Financing by Borrowing										
	47038	0421			Agriculture	Total Expenditures	2	11,212						11,212	11,212	11,652
						Government Grants	2	11,212						11,212	11,212	11,652
						Own Sources										
						External Financing										
						Financing by Borrowing										
	480				Economic Development	Total Expenditures	2	11,969						11,969	11,981	12,358
						Government Grants	2	11,969						11,969	11,981	12,358
						Own Sources										
						External Financing										
						Financing by Borrowing										
	48038	0411			Economic Development Planning	Total Expenditures	2	11,969						11,969	11,981	12,358
						Government Grants	2	11,969						11,969	11,981	12,358
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	650				Cadastre and Geodesy	Total Expenditures	8	37,983						37,983	38,039	38,898
						Government Grants	8	37,983						37,983	38,039	38,898
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65190	0610			Cadastre Services	Total Expenditures	8	37,983						37,983	38,039	38,898
						Government Grants	8	37,983						37,983	38,039	38,898
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures	6	44,517						44,517	44,601	44,896
						Government Grants	6	44,517						44,517	44,601	44,896
						Own Sources										
						External Financing										
						Financing by Borrowing										
	66195	0620			Spatial and Regulatory Planning	Total Expenditures	6	44,517						44,517	44,601	44,896
						Government Grants	6	44,517						44,517	44,601	44,896
						Own Sources										
						External Financing										
						Financing by Borrowing										
	730				Primary Health Care	Total Expenditures	93	70,571	23,755			374,222		468,548	634,324	637,582
						Government Grants	93	70,571	23,755			374,222		468,548	634,324	637,582
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	73047	0760			Administration	Total Expenditures	2	20,437						20,437	20,489	20,678
						Government Grants	2	20,437						20,437	20,489	20,678
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75170	0721			Service in Primary Health	Total Expenditures	91	50,134	23,755			374,222		448,111	613,835	616,904
						Government Grants	91	50,134	23,755			374,222		448,111	613,835	616,904
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	755				Social and Residential Service	Total Expenditures	14	74,771						74,771	75,792	76,653
						Government Grants	14	74,771						74,771	75,792	76,653
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75686	1040			Social Services-ZAMV	Total Expenditures	14	74,771						74,771	75,792	76,653
						Government Grants	14	74,771						74,771	75,792	76,653
						Own Sources										
						External Financing										
						Financing by Borrowing										
	770				Secondary Health	Total Expenditures	225	520,066	44,802			425,067		989,935	989,935	989,935
						Government Grants	225	520,066	44,802			425,067		989,935	989,935	989,935
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n		o	p	
	77190	0722				Secondary Health	Total Expenditures	225	520,066	44,802			425,067		989,935	989,935	989,935
							Government Grants	225	520,066	44,802			425,067		989,935	989,935	989,935
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
850					Culture Youth Sports		Total Expenditures	5	28,657						28,657	28,696	29,597
							Government Grants	5	28,657						28,657	28,696	29,597
							Own Sources										
							External Financing										
							Financing by Borrowing										
85038	0820					Cultural Services	Total Expenditures	3	17,003						17,003	17,024	17,685
							Government Grants	3	17,003						17,003	17,024	17,685
							Own Sources										
							External Financing										
							Financing by Borrowing										
85118	0810					Sports and Recreation	Total Expenditures	2	11,654						11,654	11,672	11,912
							Government Grants	2	11,654						11,654	11,672	11,912
							Own Sources										
							External Financing										
							Financing by Borrowing										
920					Education and Science		Total Expenditures	404	1,396,016	152,933			34,118		1,583,067	1,656,703	1,666,126
							Government Grants	404	1,396,016	152,933			34,118		1,583,067	1,656,703	1,666,126
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
92190	0980					Administration	Total Expenditures	2	14,763				34,118		48,881	14,781	17,911
							Government Grants	2	14,763				34,118		48,881	14,781	17,911
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
92641	0911					Kindergartens North	Total Expenditures	41	180,223	30,100					210,323	206,792	202,999
							Government Grants	41	180,223	30,100					210,323	206,792	202,999
							Own Sources										
							External Financing										
							Financing by Borrowing										
92645	0912					Primary Education North	Total Expenditures	174	460,418	92,683					553,101	506,832	531,975
							Government Grants	174	460,418	92,683					553,101	506,832	531,975
							Own Sources										
							External Financing										
							Financing by Borrowing										
94851	0922					Secondary Education North	Total Expenditures	187	740,612	30,150			0		770,762	928,298	913,241
							Government Grants	187	740,612	30,150			0		770,762	928,298	913,241
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
651				Gjilan			Total Expenditures	2,478	15,894,494	4,112,000	671,500	790,000	6,266,743		27,734,737	30,766,226	31,615,651
							Government Grants	2,478	15,774,494	3,533,000	519,500	348,000	3,511,709		23,686,703	25,988,752	26,492,825
							Own Sources		120,000	579,000	152,000	442,000	2,755,034		4,048,034	4,777,474	5,122,826
							External Financing										
							Financing by Borrowing						0		0	0	0

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	160				Mayor Office	Total Expenditures	33	259,311	180,000	9,000	60,000			508,311	517,707	519,003
						Government Grants	33	259,311	144,000	7,000	24,000			434,311	443,707	445,003
						Own Sources			36,000	2,000	36,000			74,000	74,000	74,000
						External Financing										
						Financing by Borrowing										
	16027	0111			Office of Mayor	Total Expenditures	33	259,311	180,000	9,000	60,000			508,311	517,707	519,003
						Government Grants	33	259,311	144,000	7,000	24,000			434,311	443,707	445,003
						Own Sources			36,000	2,000	36,000			74,000	74,000	74,000
						External Financing										
						Financing by Borrowing										
	163				Administration	Total Expenditures	43	249,255	302,500	20,000		315,000		886,755	892,453	923,699
						Government Grants	43	249,255	242,500	17,000		186,000		694,755	681,453	712,699
						Own Sources			60,000	3,000		129,000		192,000	211,000	211,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	16327	0133			Administration	Total Expenditures	43	249,255	302,500	20,000		315,000		886,755	892,453	923,699
						Government Grants	43	249,255	242,500	17,000		186,000		694,755	681,453	712,699
						Own Sources			60,000	3,000		129,000		192,000	211,000	211,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	166				Inspections	Total Expenditures	20	125,900	180,000	8,800				314,700	315,052	315,682
						Government Grants	20	125,900	120,000	7,000				252,900	253,252	253,882
						Own Sources			60,000	1,800				61,800	61,800	61,800
						External Financing										
						Financing by Borrowing										
	16653	0411			Inspections	Total Expenditures	20	125,900	180,000	8,800				314,700	315,052	315,682
						Government Grants	20	125,900	120,000	7,000				252,900	253,252	253,882
						Own Sources			60,000	1,800				61,800	61,800	61,800
						External Financing										
						Financing by Borrowing										
	167				Procurement	Total Expenditures	13	82,646	8,000	1,000				91,646	91,877	92,290
						Government Grants	13	82,646	4,000	500				87,146	87,377	87,790
						Own Sources			4,000	500				4,500	4,500	4,500
						External Financing										
						Financing by Borrowing										
	16835	0133			Procurement	Total Expenditures	13	82,646	8,000	1,000				91,646	91,877	92,290
						Government Grants	13	82,646	4,000	500				87,146	87,377	87,790
						Own Sources			4,000	500				4,500	4,500	4,500
						External Financing										
						Financing by Borrowing										
	169				Office of Municipal Assembly	Total Expenditures		164,620	30,000					194,620	194,502	195,494
						Government Grants		164,620	10,000					174,620	174,502	175,494
						Own Sources			20,000					20,000	20,000	20,000
						External Financing										
						Financing by Borrowing										
	16927	0111			Office of Municipal Assembly	Total Expenditures		164,620	30,000					194,620	194,502	195,494
						Government Grants		164,620	10,000					174,620	174,502	175,494
						Own Sources			20,000					20,000	20,000	20,000
						External Financing										
						Financing by Borrowing										

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	175				Budget and Finance	Total Expenditures	29	189,550	45,000	12,000				246,550	247,080	248,028
						Government Grants	29	189,550	38,000	9,500				237,050	237,580	238,528
						Own Sources			7,000	2,500				9,500	9,500	9,500
						External Financing										
						Financing by Borrowing										
	17527	0112			Budgeting	Total Expenditures	29	189,550	45,000	12,000				246,550	247,080	248,028
						Government Grants	29	189,550	38,000	9,500				237,050	237,580	238,528
						Own Sources			7,000	2,500				9,500	9,500	9,500
						External Financing										
						Financing by Borrowing										
	180				Public Services Civil Protectio	Total Expenditures	56	362,891	605,000	272,700	160,000	2,184,700		3,585,291	4,353,476	4,624,515
						Government Grants	56	362,891	515,000	181,300	80,000	1,254,700		2,393,891	2,712,076	2,983,115
						Own Sources			90,000	91,400	80,000	930,000		1,191,400	1,641,400	1,641,400
						External Financing										
						Financing by Borrowing						0		0	0	0
	18187	0451			Public Infrastructure	Total Expenditures	13	80,423	485,000	265,700	160,000	2,184,700		3,175,823	3,913,218	4,182,844
						Government Grants	13	80,423	425,000	175,700	80,000	1,254,700		2,015,823	2,303,218	2,572,844
						Own Sources			60,000	90,000	80,000	930,000		1,160,000	1,610,000	1,610,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	18431	0320			Fire Prevention and Inspection GjilanGjil	Total Expenditures	43	282,468	120,000	7,000				409,468	440,258	441,671
						Government Grants	43	282,468	90,000	5,600				378,068	408,858	410,271
						Own Sources			30,000	1,400				31,400	31,400	31,400
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of Communit	Total Expenditures	8	50,441	4,000	2,000				56,441	56,582	56,834
						Government Grants	8	50,441	3,000	1,000				54,441	54,582	54,834
						Own Sources			1,000	1,000				2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
	19635	1090			LCO	Total Expenditures	8	50,441	4,000	2,000				56,441	56,582	56,834
						Government Grants	8	50,441	3,000	1,000				54,441	54,582	54,834
						Own Sources			1,000	1,000				2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	27	143,925	17,000	7,000	190,000	130,000		487,925	568,327	639,048
						Government Grants	27	143,925	14,000	5,600	70,000	77,000		310,525	383,927	454,648
						Own Sources			3,000	1,400	120,000	53,000		177,400	184,400	184,400
						External Financing										
						Financing by Borrowing						0		0	0	0
	47027	0421			Agriculture	Total Expenditures	27	143,925	17,000	7,000	190,000	130,000		487,925	568,327	639,048
						Government Grants	27	143,925	14,000	5,600	70,000	77,000		310,525	383,927	454,648
						Own Sources			3,000	1,400	120,000	53,000		177,400	184,400	184,400
						External Financing										
						Financing by Borrowing						0		0	0	0
	480				Economic Development	Total Expenditures	13	87,231	120,000	2,000		1,056,000		1,265,231	1,529,475	1,629,911
						Government Grants	13	87,231	90,000	1,600		517,966		696,797	879,075	979,511
						Own Sources			30,000	400		538,034		568,434	650,400	650,400
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	48027	0411			Economic Development Planning	Total Expenditures	13	87,231	120,000	2,000		1,056,000		1,265,231	1,529,475	1,629,911
						Government Grants	13	87,231	90,000	1,600		517,966		696,797	879,075	979,511
						Own Sources			30,000	400		538,034		568,434	650,400	650,400
						External Financing										
						Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy	Total Expenditures	26	154,657	18,000	6,000		1,232,000		1,410,657	1,880,463	2,129,863
						Government Grants	26	154,657	12,000	4,800		717,000		888,457	1,283,263	1,190,311
						Own Sources			6,000	1,200		515,000		522,200	597,200	939,552
						External Financing										
						Financing by Borrowing						0		0	0	0
	65335	0620			Civile Protection,Emergency	Total Expenditures	26	154,657	18,000	6,000		1,232,000		1,410,657	1,880,463	2,129,863
						Government Grants	26	154,657	12,000	4,800		717,000		888,457	1,283,263	1,190,311
						Own Sources			6,000	1,200		515,000		522,200	597,200	939,552
						External Financing										
						Financing by Borrowing						0		0	0	0
	660				Urban Planning and Environm	Total Expenditures	20	123,245	28,000	7,000		616,000		774,245	858,590	885,149
						Government Grants	20	123,245	24,000	5,600		336,000		488,845	508,190	534,749
						Own Sources			4,000	1,400		280,000		285,400	350,400	350,400
						External Financing										
						Financing by Borrowing						0		0	0	0
	66440	0620			Urban Planning and Inspection	Total Expenditures	20	123,245	28,000	7,000		616,000		774,245	858,590	885,149
						Government Grants	20	123,245	24,000	5,600		336,000		488,845	508,190	534,749
						Own Sources			4,000	1,400		280,000		285,400	350,400	350,400
						External Financing										
						Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare	Total Expenditures	289	2,433,917	619,500	84,000	170,000	275,500		3,582,917	4,509,319	4,533,035
						Government Grants	289	2,413,917	605,500	72,000	85,000	185,500		3,361,917	4,286,319	4,307,035
						Own Sources		20,000	14,000	12,000	85,000	90,000		221,000	223,000	226,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	73036	0760			Administration	Total Expenditures	7	46,863	70,000	9,000	170,000			295,863	300,944	301,228
						Government Grants	7	46,863	56,000	7,000	85,000			194,863	199,944	200,228
						Own Sources			14,000	2,000	85,000			101,000	101,000	101,000
						External Financing										
						Financing by Borrowing										
	74600	0721			Health primary care services	Total Expenditures	282	2,387,054	549,500	75,000		275,500		3,287,054	4,208,375	4,231,807
						Government Grants	282	2,367,054	549,500	65,000		185,500		3,167,054	4,086,375	4,106,807
						Own Sources		20,000		10,000		90,000		120,000	122,000	125,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	755				Social and Residential Service	Total Expenditures	17	100,160	15,000	5,000				120,160	120,440	120,941
						Government Grants	17	100,160	12,000	4,000				116,160	116,440	116,941
						Own Sources			3,000	1,000				4,000	4,000	4,000
						External Financing										
						Financing by Borrowing										
	75631	1040			Social Services-Gjilan	Total Expenditures	17	100,160	15,000	5,000				120,160	120,440	120,941
						Government Grants	17	100,160	12,000	4,000				116,160	116,440	116,941
						Own Sources			3,000	1,000				4,000	4,000	4,000
						External Financing										
						Financing by Borrowing										



Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	850				Culture Youth Sports	Total Expenditures	53	296,745	120,000	45,000	150,000			611,745	627,575	639,059
						Government Grants	53	296,745	94,000	35,600	65,000			491,345	507,175	518,659
						Own Sources			26,000	9,400	85,000			120,400	120,400	120,400
						External Financing										
						Financing by Borrowing										
	85027	0820			Cultural Services	Total Expenditures	31	167,762	80,000	38,000	130,000			415,762	431,231	442,070
						Government Grants	31	167,762	64,000	30,000	65,000			326,762	342,231	353,070
						Own Sources			16,000	8,000	65,000			89,000	89,000	89,000
						External Financing										
						Financing by Borrowing										
	85208	0820			THEATRE - GJILAN	Total Expenditures	22	128,983	40,000	7,000	20,000			195,983	196,344	196,989
						Government Grants	22	128,983	30,000	5,600				164,583	164,944	165,589
						Own Sources			10,000	1,400	20,000			31,400	31,400	31,400
						External Financing										
						Financing by Borrowing										
	920				Education and Science	Total Expenditures	1,831	11,070,000	1,820,000	190,000	60,000	457,543		13,597,543	14,003,308	14,063,100
						Government Grants	1,831	10,970,000	1,605,000	167,000	24,000	237,543		13,003,543	13,379,834	13,439,626
						Own Sources		100,000	215,000	23,000	36,000	220,000		594,000	623,474	623,474
						External Financing										
						Financing by Borrowing						0		0	0	0
	92135	0980			Administration	Total Expenditures	19	126,000	834,000	10,000	60,000	457,543		1,487,543	1,011,352	1,011,982
						Government Grants	19	126,000	744,000	7,000	24,000	237,543		1,138,543	632,878	633,508
						Own Sources			90,000	3,000	36,000	220,000		349,000	378,474	378,474
						External Financing										
						Financing by Borrowing						0		0	0	0
	92730	0911			Preprimary education and kindergartens	Total Expenditures	112	590,000	250,000	36,000				876,000	1,136,652	1,144,602
						Government Grants	112	590,000	150,000	26,000				766,000	1,026,652	1,034,602
						Own Sources			100,000	10,000				110,000	110,000	110,000
						External Financing										
						Financing by Borrowing										
	93780	0912			Primary Education	Total Expenditures	1,229	7,314,000	550,000	99,000				7,963,000	8,389,479	8,426,049
						Government Grants	1,229	7,314,000	525,000	99,000				7,938,000	8,364,479	8,401,049
						Own Sources			25,000					25,000	25,000	25,000
						External Financing										
						Financing by Borrowing										
	94980	0922			Secondary education	Total Expenditures	471	3,040,000	186,000	45,000				3,271,000	3,465,825	3,480,467
						Government Grants	471	2,940,000	186,000	35,000				3,161,000	3,355,825	3,370,467
						Own Sources		100,000		10,000				110,000	110,000	110,000
						External Financing										
						Financing by Borrowing										
652				Kacanik	Total Expenditures	801	5,289,706	800,000	212,769		250,000	1,980,125	250,000	8,782,599	10,054,437	10,307,848
						Government Grants	801	5,289,706	757,813	201,269	42,960	1,664,197	180,000	8,135,944	9,276,116	9,462,591
						Own Sources			42,187	11,500	207,040	315,928	70,000	646,655	778,321	845,257
						External Financing										
						Financing by Borrowing						0		0	0	0
	160				Mayor Office	Total Expenditures	24	181,403	25,000		30,000			236,403	172,775	193,442
						Government Grants	24	181,403	25,000					206,403	141,275	161,942
						Own Sources					30,000			30,000	31,500	31,500
						External Financing										
						Financing by Borrowing										



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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	16028	0111			Office of Mayor	Total Expenditures	24	181,403	25,000		30,000			236,403	172,775	193,442
						Government Grants	24	181,403	25,000					206,403	141,275	161,942
						Own Sources					30,000			30,000	31,500	31,500
						External Financing										
						Financing by Borrowing										
	163			Administration		Total Expenditures	25	133,811	48,265	11,000		15,000		208,076	134,793	263,548
						Government Grants	25	133,811	46,265	11,000		0		191,076	124,793	119,962
						Own Sources			2,000			15,000		17,000	10,000	143,586
						External Financing										
						Financing by Borrowing						0		0	0	0
	16328	0133		Administration		Total Expenditures	24	127,274	46,265	11,000		15,000		199,539	123,426	252,012
						Government Grants	24	127,274	46,265	11,000		0		184,539	118,426	113,426
						Own Sources						15,000		15,000	5,000	138,586
						External Financing										
						Financing by Borrowing						0		0	0	0
	16528	0412		Gender Affairs		Total Expenditures	1	6,537	2,000					8,537	11,367	11,537
						Government Grants	1	6,537						6,537	6,367	6,537
						Own Sources			2,000					2,000	5,000	5,000
						External Financing										
						Financing by Borrowing										
	169			Office of Municipal Assembly		Total Expenditures		102,624	15,000					117,624	104,093	104,093
						Government Grants		102,624	5,000					107,624	99,093	99,093
						Own Sources			10,000					10,000	5,000	5,000
						External Financing										
						Financing by Borrowing										
	16928	0111		Office of Municipal Assembly		Total Expenditures		102,624	15,000					117,624	104,093	104,093
						Government Grants		102,624	5,000					107,624	99,093	99,093
						Own Sources			10,000					10,000	5,000	5,000
						External Financing										
						Financing by Borrowing										
	175			Budget and Finance		Total Expenditures	13	79,244	5,000			130,000		214,244	242,406	531,196
						Government Grants	13	79,244	5,000			130,000		214,244	237,406	526,196
						Own Sources						0		0	5,000	5,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	17528	0112		Budgeting		Total Expenditures	13	79,244	5,000			130,000		214,244	242,406	531,196
						Government Grants	13	79,244	5,000			130,000		214,244	237,406	526,196
						Own Sources						0		0	5,000	5,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	180			Public Services Civil Protectio		Total Expenditures	29	183,015	267,087	52,000	42,960	790,551		1,335,613	1,220,099	1,137,758
						Government Grants	29	183,015	252,900	52,000	42,960	709,551		1,240,426	1,062,210	1,017,577
						Own Sources			14,187			81,000		95,187	157,889	120,181
						External Financing										
						Financing by Borrowing						0		0	0	0
	18028	0451		Road Infrastructure		Total Expenditures	11	67,381	262,087	50,000	42,960	790,551		1,212,979	1,144,379	1,068,038
						Government Grants	11	67,381	247,900	50,000	42,960	709,551		1,117,792	986,490	947,857
						Own Sources			14,187			81,000		95,187	157,889	120,181
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	18432	0320			Fire Prevention and Inspection	KaanikKa	Total Expenditures	18	115,634	5,000	2,000			122,634	75,720	69,720
							Government Grants	18	115,634	5,000	2,000			122,634	75,720	69,720
							Own Sources									
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of Communit		Total Expenditures	1	8,319	1,000				9,319	9,319	9,319
							Government Grants	1	8,319					8,319	8,319	8,319
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
	19640	1090			LCO		Total Expenditures	1	8,319	1,000				9,319	9,319	9,319
							Government Grants	1	8,319					8,319	8,319	8,319
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
	470				Agriculture Forestry and Rura		Total Expenditures	14	75,738	25,000		55,000	50,000	205,738	255,806	264,207
							Government Grants	14	75,738	20,000			50,000	145,738	175,738	184,139
							Own Sources			5,000		55,000	0	60,000	80,068	80,068
							External Financing									
							Financing by Borrowing									
	47028	0421			Agriculture		Total Expenditures	4	30,347	15,000		55,000	50,000	150,347	195,415	209,502
							Government Grants	4	30,347	10,000			50,000	90,347	130,347	144,434
							Own Sources			5,000		55,000	0	60,000	65,068	65,068
							External Financing									
							Financing by Borrowing									
	47108	0422			Forestry and Inspection		Total Expenditures	10	45,391	10,000				55,391	60,391	54,705
							Government Grants	10	45,391	10,000				55,391	45,391	39,705
							Own Sources								15,000	15,000
							External Financing									
							Financing by Borrowing									
	480				Economic Development		Total Expenditures	1	5,760	5,000		10,000	60,000	80,760	166,277	378,309
							Government Grants	1	5,760	5,000			0	10,760	138,277	345,309
							Own Sources					10,000	60,000	70,000	28,000	33,000
							External Financing									
							Financing by Borrowing									
	48028	0411			Economic Development Planning		Total Expenditures	1	5,760	5,000		10,000	60,000	80,760	166,277	378,309
							Government Grants	1	5,760	5,000			0	10,760	138,277	345,309
							Own Sources					10,000	60,000	70,000	28,000	33,000
							External Financing									
							Financing by Borrowing									
	660				Urban Planning and Environm		Total Expenditures	13	80,316	40,000			369,574	689,890	720,316	486,479
							Government Grants	13	80,316	40,000			339,646	639,962	655,316	431,479
							Own Sources					29,928	20,000	49,928	65,000	55,000
							External Financing									
							Financing by Borrowing									
	66445	0620			Urban Planning and Inspection		Total Expenditures	13	80,316	40,000		369,574	200,000	689,890	720,316	486,479
							Government Grants	13	80,316	40,000			339,646	639,962	655,316	431,479
							Own Sources					29,928	20,000	49,928	65,000	55,000
							External Financing									
							Financing by Borrowing					0		0	0	0

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Code Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p
730				Health and Social Welfare	Total Expenditures	108	895,078	85,648	62,074		170,000		1,212,800	2,016,392	1,975,415
					Government Grants	108	895,078	85,648	52,074		155,000		1,187,800	1,840,078	1,875,415
					Own Sources				10,000		15,000		25,000	176,314	100,000
					External Financing										
					Financing by Borrowing						0		0	0	0
73037	0760			Administration	Total Expenditures	3	21,796	5,000					26,796	26,796	26,796
					Government Grants	3	21,796	5,000					26,796	26,796	26,796
					Own Sources										
					External Financing										
					Financing by Borrowing										
74700	0721			Health primary care services	Total Expenditures	105	873,282	80,648	62,074		170,000		1,186,004	1,989,596	1,948,619
					Government Grants	105	873,282	80,648	52,074		155,000		1,161,004	1,813,282	1,848,619
					Own Sources				10,000		15,000		25,000	176,314	100,000
					External Financing										
					Financing by Borrowing						0		0	0	0
755				Social and Residential Service	Total Expenditures	9	49,341	5,000	5,000	5,000		50,000	114,341	164,341	214,341
					Government Grants	9	49,341	5,000	5,000				59,341	159,341	209,341
					Own Sources					5,000		50,000	55,000	5,000	5,000
					External Financing										
					Financing by Borrowing										
75636	1040			Social Services-Kaçanik	Total Expenditures	9	49,341	5,000	5,000	5,000		50,000	114,341	164,341	214,341
					Government Grants	9	49,341	5,000	5,000				59,341	159,341	209,341
					Own Sources					5,000		50,000	55,000	5,000	5,000
					External Financing										
					Financing by Borrowing										
850				Culture Youth Sports	Total Expenditures	18	94,030	20,000	15,000	57,000	50,000		236,030	288,644	247,937
					Government Grants	18	94,030	20,000	15,000		30,000		159,030	136,644	85,937
					Own Sources					57,000	20,000		77,000	152,000	162,000
					External Financing										
					Financing by Borrowing						0		0	0	0
85028	0820			Cultural Services KaanikKacan	Total Expenditures	18	94,030	20,000	15,000	57,000	50,000		236,030	288,644	247,937
					Government Grants	18	94,030	20,000	15,000		30,000		159,030	136,644	85,937
					Own Sources					57,000	20,000		77,000	152,000	162,000
					External Financing										
					Financing by Borrowing						0		0	0	0
920				Education and Science	Total Expenditures	546	3,401,027	258,000	67,695	50,040	345,000		4,121,762	4,559,176	4,501,802
					Government Grants	546	3,401,027	248,000	66,195		250,000		3,965,222	4,497,626	4,397,880
					Own Sources			10,000	1,500	50,040	95,000		156,540	61,550	103,922
					External Financing										
					Financing by Borrowing						0		0	0	0
92140	0980			Administration	Total Expenditures	6	46,572	8,000		50,040	345,000		449,612	545,005	465,354
					Government Grants	6	46,572	8,000			250,000		304,572	494,955	372,932
					Own Sources					50,040	95,000		145,040	50,050	92,422
					External Financing										
					Financing by Borrowing						0		0	0	0
92750	0911			Preprimary education and kindergartens	Total Expenditures	16	78,883	40,000	10,000				128,883	120,383	120,383
					Government Grants	16	78,883	30,000	8,500				117,383	108,883	108,883
					Own Sources			10,000	1,500				11,500	11,500	11,500
					External Financing										
					Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p		
	93810	0912				Primary Education	Total Expenditures	417	2,558,255	150,000	37,695				2,745,950	3,134,506	3,156,783
							Government Grants	417	2,558,255	150,000	37,695				2,745,950	3,134,506	3,156,783
							Own Sources										
							External Financing										
							Financing by Borrowing										
	95010	0922				Secondary education	Total Expenditures	107	717,317	60,000	20,000				797,317	759,282	759,282
							Government Grants	107	717,317	60,000	20,000				797,317	759,282	759,282
							Own Sources										
							External Financing										
							Financing by Borrowing										
653				Kamenica			Total Expenditures	1,186	7,145,774	900,000	184,000	120,000	652,028	400,142	9,401,944	12,619,254	12,918,831
							Government Grants	1,186	7,090,774	638,626	137,300		273,028	400,142	8,539,870	11,716,997	11,939,460
							Own Sources		55,000	261,374	46,700	120,000	379,000		862,074	902,257	979,371
							External Financing										
							Financing by Borrowing						0		0	0	0
160					Mayor Office		Total Expenditures	27	225,000	51,839		13,760	143,028		433,627	513,721	526,948
							Government Grants	27	225,000	47,165			0		272,165	474,820	469,961
							Own Sources			4,674		13,760	143,028		161,462	38,901	56,987
							External Financing										
							Financing by Borrowing						0		0	0	0
16029	0111					Office of Mayor	Total Expenditures	27	225,000	51,839		13,760	143,028		433,627	513,721	526,948
							Government Grants	27	225,000	47,165			0		272,165	474,820	469,961
							Own Sources			4,674		13,760	143,028		161,462	38,901	56,987
							External Financing										
							Financing by Borrowing						0		0	0	0
163					Administration		Total Expenditures	39	207,000	45,000		5,000			257,000	374,346	374,346
							Government Grants	39	207,000	5,000					212,000	329,346	329,346
							Own Sources			40,000		5,000			45,000	45,000	45,000
							External Financing										
							Financing by Borrowing										
16329	0133					Administration	Total Expenditures	38	200,000	35,000					235,000	352,346	352,346
							Government Grants	38	200,000	5,000					205,000	322,346	322,346
							Own Sources			30,000					30,000	30,000	30,000
							External Financing										
							Financing by Borrowing										
16529	0412					Gender Affairs	Total Expenditures	1	7,000	10,000		5,000			22,000	22,000	22,000
							Government Grants	1	7,000						7,000	7,000	7,000
							Own Sources			10,000		5,000			15,000	15,000	15,000
							External Financing										
							Financing by Borrowing										
169						Office of Municipal Assembly	Total Expenditures	0	125,000	6,260					131,260	131,260	131,260
							Government Grants	0	125,000	1,260					126,260	126,260	126,260
							Own Sources			5,000					5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
16929	0111					Office of Municipal Assembly	Total Expenditures	0	125,000	6,260					131,260	131,260	131,260
							Government Grants	0	125,000	1,260					126,260	126,260	126,260
							Own Sources			5,000					5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	175				Budget and Finance		Total Expenditures	25	160,000	12,196				172,196	179,200	179,200
							Government Grants	25	160,000	2,196				162,196	169,200	169,200
							Own Sources			10,000				10,000	10,000	10,000
							External Financing									
							Financing by Borrowing									
	17529	0112			Budgeting		Total Expenditures	25	160,000	12,196				172,196	179,200	179,200
							Government Grants	25	160,000	2,196				162,196	169,200	169,200
							Own Sources			10,000				10,000	10,000	10,000
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protection		Total Expenditures	58	375,000	156,575	94,000	10,000		635,575	719,641	727,894
							Government Grants	58	375,000	143,575	47,300	0		565,875	696,641	696,529
							Own Sources			13,000	46,700	10,000		69,700	23,000	31,365
							External Financing									
							Financing by Borrowing					0		0	0	0
	18189	0451			Public Infrastructure		Total Expenditures	19	120,000	107,000	94,000			321,000	405,066	413,319
							Government Grants	19	120,000	107,000	47,300			274,300	405,066	404,954
							Own Sources				46,700			46,700		8,365
							External Financing									
							Financing by Borrowing									
	18433	0320			Fire Prevention and Inspection Kamenice		Total Expenditures	33	220,000	22,640				242,640	242,640	242,640
							Government Grants	33	220,000	22,640				242,640	242,640	242,640
							Own Sources									
							External Financing									
							Financing by Borrowing									
	18473	0320			Management of Natural Disasters		Total Expenditures	6	35,000	26,935		10,000		71,935	71,935	71,935
							Government Grants	6	35,000	13,935		0		48,935	48,935	48,935
							Own Sources			13,000		10,000		23,000	23,000	23,000
							External Financing									
							Financing by Borrowing					0		0	0	0
	195				Municipal Office of Communities		Total Expenditures	8	49,000	8,000				57,000	63,000	63,000
							Government Grants	8	49,000	4,000				53,000	53,000	53,000
							Own Sources			4,000				4,000	10,000	10,000
							External Financing									
							Financing by Borrowing									
	19645	1090			LCO		Total Expenditures	8	49,000	8,000				57,000	63,000	63,000
							Government Grants	8	49,000	4,000				53,000	53,000	53,000
							Own Sources			4,000				4,000	10,000	10,000
							External Financing									
							Financing by Borrowing									
	470				Agriculture Forestry and Rural Development		Total Expenditures	20	115,000	5,040	30,000			150,040	150,040	150,040
							Government Grants	20	115,000	40				115,040	115,040	115,040
							Own Sources			5,000	30,000			35,000	35,000	35,000
							External Financing									
							Financing by Borrowing									
	47029	0421			Agriculture		Total Expenditures	20	115,000	5,040	30,000			150,040	150,040	150,040
							Government Grants	20	115,000	40				115,040	115,040	115,040
							Own Sources			5,000	30,000			35,000	35,000	35,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
480					Economic Development	Total Expenditures	6	40,000	15,000					55,000	75,000	75,000
						Government Grants	6	40,000	10,000					50,000	50,000	50,000
						Own Sources			5,000					5,000	25,000	25,000
						External Financing										
						Financing by Borrowing										
48029	0411				Economic Development Planning	Total Expenditures	6	40,000	15,000					55,000	75,000	75,000
						Government Grants	6	40,000	10,000					50,000	50,000	50,000
						Own Sources			5,000					5,000	25,000	25,000
						External Financing										
						Financing by Borrowing										
650					Cadastre and Geodesy	Total Expenditures	10	66,000	10,960			20,000		96,960	96,960	96,960
						Government Grants	10	66,000	5,960			0		71,960	71,960	71,960
						Own Sources			5,000			20,000		25,000	25,000	25,000
						External Financing										
						Financing by Borrowing						0		0	0	0
65145	0610				Cadastre Services	Total Expenditures	10	66,000	10,960			20,000		96,960	96,960	96,960
						Government Grants	10	66,000	5,960			0		71,960	71,960	71,960
						Own Sources			5,000			20,000		25,000	25,000	25,000
						External Financing										
						Financing by Borrowing						0		0	0	0
660					Urban Planning and Environm	Total Expenditures	11	75,000	10,000			284,000		369,000	1,654,217	1,921,824
						Government Grants	11	75,000	5,000			213,028		293,028	1,267,861	1,484,805
						Own Sources			5,000			70,972		75,972	386,356	437,019
						External Financing										
						Financing by Borrowing						0		0	0	0
66450	0620				Urban Planning and Inspection	Total Expenditures	11	75,000	10,000			284,000		369,000	1,654,217	1,921,824
						Government Grants	11	75,000	5,000			213,028		293,028	1,267,861	1,484,805
						Own Sources			5,000			70,972		75,972	386,356	437,019
						External Financing										
						Financing by Borrowing						0		0	0	0
730					Health and Social Welfare	Total Expenditures	165	1,008,858	115,000	32,000		42,000	400,142	1,598,000	2,936,000	2,936,000
						Government Grants	165	968,858	9,000	32,000		0	400,142	1,410,000	2,810,000	2,810,000
						Own Sources		40,000	106,000			42,000		188,000	126,000	126,000
						External Financing										
						Financing by Borrowing						0		0	0	0
73038	0760				Administration	Total Expenditures	4	30,000	15,000					45,000	45,000	45,000
						Government Grants	4	30,000	9,000					39,000	39,000	39,000
						Own Sources			6,000					6,000	6,000	6,000
						External Financing										
						Financing by Borrowing										
74750	0721				Health primary care services	Total Expenditures	161	978,858	100,000	32,000		42,000	400,142	1,553,000	2,891,000	2,891,000
						Government Grants	161	938,858		32,000		0	400,142	1,371,000	2,771,000	2,771,000
						Own Sources		40,000	100,000			42,000		182,000	120,000	120,000
						External Financing										
						Financing by Borrowing						0		0	0	0
755					Social and Residential Service	Total Expenditures	22	159,000	80,000	8,000		20,000		267,000	267,000	267,000
						Government Grants	22	159,000	77,000	8,000		20,000		264,000	264,000	264,000
						Own Sources			3,000			0		3,000	3,000	3,000
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	75641	1040			Social Services-Kamenicë	Total Expenditures	12	74,000	8,000					82,000	82,000	82,000
						Government Grants	12	74,000	5,000					79,000	79,000	79,000
						Own Sources			3,000					3,000	3,000	3,000
						External Financing										
						Financing by Borrowing										
	75642	1060			Residential Services-Kamenicë	Total Expenditures	10	85,000	72,000	8,000		20,000		185,000	185,000	185,000
						Government Grants	10	85,000	72,000	8,000		20,000		185,000	185,000	185,000
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
850				Culture Youth Sports		Total Expenditures	21	122,000	36,780		41,240			200,020	228,780	228,780
						Government Grants	21	122,000	21,780					143,780	143,780	143,780
						Own Sources			15,000		41,240			56,240	85,000	85,000
						External Financing										
						Financing by Borrowing										
85029	0820			Cultural Services		Total Expenditures	21	122,000	36,780		41,240			200,020	228,780	228,780
						Government Grants	21	122,000	21,780					143,780	143,780	143,780
						Own Sources			15,000		41,240			56,240	85,000	85,000
						External Financing										
						Financing by Borrowing										
920				Education and Science		Total Expenditures	774	4,418,916	347,350	50,000	30,000	133,000		4,979,266	5,230,089	5,240,579
						Government Grants	774	4,403,916	306,650	50,000		40,000		4,800,566	5,145,089	5,155,579
						Own Sources		15,000	40,700		30,000	93,000		178,700	85,000	85,000
						External Financing										
						Financing by Borrowing						0		0	0	0
92145	0980			Administration		Total Expenditures	10	71,000	91,904	50,000	30,000	133,000		375,904	932,941	906,830
						Government Grants	10	71,000	91,904	50,000		40,000		252,904	872,941	846,830
						Own Sources					30,000	93,000		123,000	60,000	60,000
						External Financing										
						Financing by Borrowing						0		0	0	0
92770	0911			Preprimary education and kindergartens		Total Expenditures	32	160,000	16,000					176,000	170,000	170,000
						Government Grants	32	160,000	6,000					166,000	160,000	160,000
						Own Sources			10,000					10,000	10,000	10,000
						External Financing										
						Financing by Borrowing										
93840	0912			Primary Education		Total Expenditures	538	3,217,053	179,446					3,396,499	3,071,137	3,071,137
						Government Grants	538	3,217,053	158,746					3,375,799	3,071,137	3,071,137
						Own Sources			20,700					20,700		
						External Financing										
						Financing by Borrowing										
95040	0922			Secondary education		Total Expenditures	194	970,863	60,000					1,030,863	1,056,011	1,092,612
						Government Grants	194	955,863	50,000					1,005,863	1,041,011	1,077,612
						Own Sources		15,000	10,000					25,000	15,000	15,000
						External Financing										
						Financing by Borrowing										
654			Novoberda			Total Expenditures	352	2,025,551	289,716	70,000	40,000	343,369	306,997	3,075,633	3,083,140	3,160,797
						Government Grants	352	2,025,551	181,023	38,956	9,000	271,627	306,997	2,833,154	2,819,444	2,874,631
						Own Sources			108,693	31,044	31,000	71,742		242,479	263,696	286,167
						External Financing										
						Financing by Borrowing						0		0	0	0



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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p		
	160				Mayor Office		Total Expenditures	7	70,000	53,227					123,227	159,578	199,547
							Government Grants	7	70,000	15,340					85,340	128,992	132,462
							Own Sources			37,887					37,887	30,586	67,085
							External Financing										
							Financing by Borrowing										
	16030	0111				Office of Mayor	Total Expenditures	7	70,000	53,227					123,227	159,578	199,547
							Government Grants	7	70,000	15,340					85,340	128,992	132,462
							Own Sources			37,887					37,887	30,586	67,085
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	32	202,400	19,448	14,741				236,589	236,937	238,644
							Government Grants	32	202,400		5,956				208,356	203,489	216,420
							Own Sources			19,448	8,785				28,233	33,448	22,224
							External Financing										
							Financing by Borrowing										
	16330	0133				Administration	Total Expenditures	30	190,000	16,224	14,741				220,965	221,313	224,244
							Government Grants	30	190,000		5,956				195,956	191,089	204,020
							Own Sources			16,224	8,785				25,009	30,224	20,224
							External Financing										
							Financing by Borrowing										
	16490	0133				Communication	Total Expenditures	1	5,200	1,224					6,424	6,424	5,200
							Government Grants	1	5,200						5,200	5,200	5,200
							Own Sources			1,224					1,224	1,224	
							External Financing										
							Financing by Borrowing										
	16530	0412				Gender Affairs	Total Expenditures	1	7,200	2,000					9,200	9,200	9,200
							Government Grants	1	7,200						7,200	7,200	7,200
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	5	43,225	4,000					47,225	47,225	44,502
							Government Grants	5	43,225						43,225	43,225	43,225
							Own Sources			4,000					4,000	4,000	1,277
							External Financing										
							Financing by Borrowing										
	16659	0411				Inspections	Total Expenditures	5	43,225	4,000					47,225	47,225	44,502
							Government Grants	5	43,225						43,225	43,225	43,225
							Own Sources			4,000					4,000	4,000	1,277
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	0	85,836	11,000					96,836	96,836	96,836
							Government Grants	0	85,836	11,000					96,836	96,836	85,836
							Own Sources										11,000
							External Financing										
							Financing by Borrowing										
	16930	0111				Office of Municipal Assembly	Total Expenditures	0	85,836	11,000					96,836	96,836	96,836
							Government Grants	0	85,836	11,000					96,836	96,836	85,836
							Own Sources										11,000
							External Financing										
							Financing by Borrowing										



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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	175				Budget and Finance	Total Expenditures	7	51,000	8,186					59,186	59,186	59,186
						Government Grants	7	51,000						51,000	51,000	51,000
						Own Sources			8,186					8,186	8,186	8,186
						External Financing										
						Financing by Borrowing										
	17530	0112			Budgeting	Total Expenditures	7	51,000	8,186					59,186	59,186	59,186
						Government Grants	7	51,000						51,000	51,000	51,000
						Own Sources			8,186					8,186	8,186	8,186
						External Financing										
						Financing by Borrowing										
	180				Public Services Civil Protection	Total Expenditures	13	90,924	7,000	18,259		8,592		124,775	146,183	156,762
						Government Grants	13	90,924				8,592		99,516	127,924	138,503
						Own Sources			7,000	18,259		0		25,259	18,259	18,259
						External Financing										
						Financing by Borrowing						0		0	0	0
	18190	0451			Public Infrastructure	Total Expenditures	13	90,924	7,000	18,259		8,592		124,775	146,183	156,762
						Government Grants	13	90,924				8,592		99,516	127,924	138,503
						Own Sources			7,000	18,259		0		25,259	18,259	18,259
						External Financing										
						Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communities	Total Expenditures	5	34,000	4,000					38,000	38,000	38,000
						Government Grants	5	34,000						34,000	34,000	34,000
						Own Sources			4,000					4,000	4,000	4,000
						External Financing										
						Financing by Borrowing										
	19650	1090			LCO	Total Expenditures	5	34,000	4,000					38,000	38,000	38,000
						Government Grants	5	34,000						34,000	34,000	34,000
						Own Sources			4,000					4,000	4,000	4,000
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rural Development	Total Expenditures	10	48,818	4,000		40,000			92,818	92,839	92,839
						Government Grants	10	48,818			9,000			57,818	77,033	77,033
						Own Sources			4,000		31,000			35,000	15,806	15,806
						External Financing										
						Financing by Borrowing										
	47030	0421			Agriculture	Total Expenditures	10	48,818	4,000		40,000			92,818	92,839	92,839
						Government Grants	10	48,818			9,000			57,818	77,033	77,033
						Own Sources			4,000		31,000			35,000	15,806	15,806
						External Financing										
						Financing by Borrowing										
	480				Economic Development	Total Expenditures	4	30,000	4,000			309,777	4,352	348,129	289,949	346,322
						Government Grants	4	30,000				238,035	4,352	272,387	179,971	213,875
						Own Sources			4,000			71,742		75,742	109,978	132,447
						External Financing										
						Financing by Borrowing						0		0	0	0
	48030	0411			Economic Development Planning	Total Expenditures	4	30,000	4,000			309,777	4,352	348,129	289,949	346,322
						Government Grants	4	30,000				238,035	4,352	272,387	179,971	213,875
						Own Sources			4,000			71,742		75,742	109,978	132,447
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferees	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p		
	660				Urban Planning and Environm		Total Expenditures	10	52,950	4,000					56,950	56,950	56,950
							Government Grants	10	52,950						52,950	56,950	56,950
							Own Sources			4,000					4,000		
							External Financing										
							Financing by Borrowing										
	66455	0620				Urban Planning and Inspection	Total Expenditures	10	52,950	4,000					56,950	56,950	56,950
							Government Grants	10	52,950						52,950	56,950	56,950
							Own Sources			4,000					4,000		
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	43	229,000	6,300	9,000		5,000		249,300	346,527	348,210
							Government Grants	43	229,000	6,300	9,000		5,000		249,300	346,527	348,210
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	74800	0721				Health primary care services	Total Expenditures	43	229,000	6,300	9,000		5,000		249,300	346,527	348,210
							Government Grants	43	229,000	6,300	9,000		5,000		249,300	346,527	348,210
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Service		Total Expenditures	15	111,000	72,000	8,000		10,000		201,000	201,000	201,000
							Government Grants	15	111,000	72,000	8,000		10,000		201,000	201,000	201,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	75646	1040				Social Services-Novobërdë	Total Expenditures	4	26,000						26,000	26,000	26,000
							Government Grants	4	26,000						26,000	26,000	26,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75647	1060				Residential Services-Novobërdë	Total Expenditures	11	85,000	72,000	8,000		10,000		175,000	175,000	175,000
							Government Grants	11	85,000	72,000	8,000		10,000		175,000	175,000	175,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	13	48,682	4,000	5,000				57,682	53,868	53,868
							Government Grants	13	48,682		1,000				49,682	49,682	49,682
							Own Sources			4,000	4,000				8,000	4,186	4,186
							External Financing										
							Financing by Borrowing										
	85030	0820				Cultural Services	Total Expenditures	13	48,682	4,000	5,000				57,682	53,868	53,868
							Government Grants	13	48,682		1,000				49,682	49,682	49,682
							Own Sources			4,000	4,000				8,000	4,186	4,186
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	188	927,716	88,555	15,000		10,000	302,645	1,343,916	1,258,062	1,228,131
							Government Grants	188	927,716	76,383	15,000		10,000	302,645	1,331,744	1,222,815	1,226,435
							Own Sources			12,172			0		12,172	35,247	1,696
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	92150	0980			Administration	Total Expenditures	8	44,902						44,902	44,902	44,902
						Government Grants	8	44,902						44,902	44,902	44,902
						Own Sources										
						External Financing										
						Financing by Borrowing										
	92790	0911			Preprimary education and kindergartens	Total Expenditures	3	26,073	9,049					35,122	35,122	35,122
						Government Grants	3	26,073	9,049					35,122	35,122	35,122
						Own Sources										
						External Financing										
						Financing by Borrowing										
	93870	0912			Primary Education	Total Expenditures	139	674,753	52,582	15,000		10,000	200,000	952,335	996,050	966,119
						Government Grants	139	674,753	40,410	15,000		10,000	200,000	940,163	960,803	964,423
						Own Sources			12,172			0		12,172	35,247	1,696
						External Financing										
						Financing by Borrowing						0		0	0	0
	95070	0922			Secondary education	Total Expenditures	38	181,988	26,924				102,645	311,557	181,988	181,988
						Government Grants	38	181,988	26,924				102,645	311,557	181,988	181,988
						Own Sources										
						External Financing										
						Financing by Borrowing										
655				Shterpca		Total Expenditures	519	2,355,400	449,730	90,625	45,000	702,508		3,643,263	4,170,874	4,275,617
						Government Grants	519	2,355,400	378,844	90,625		404,095		3,228,964	3,577,964	3,637,905
						Own Sources			70,886		45,000	298,413		414,299	592,910	637,712
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	13	133,008	20,000		9,000			162,008	162,008	162,008
						Government Grants	13	133,008	15,000					148,008	148,008	148,008
						Own Sources			5,000		9,000			14,000	14,000	14,000
						External Financing										
						Financing by Borrowing										
16031	0111			Office of Mayor		Total Expenditures	13	133,008	20,000		9,000			162,008	162,008	162,008
						Government Grants	13	133,008	15,000					148,008	148,008	148,008
						Own Sources			5,000		9,000			14,000	14,000	14,000
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	24	120,072	93,270	18,000				231,342	240,715	240,715
						Government Grants	24	120,072	61,384	18,000				199,456	208,829	213,865
						Own Sources			31,886					31,886	31,886	26,850
						External Financing										
						Financing by Borrowing										
16331	0133			Administration		Total Expenditures	24	120,072	93,270	18,000				231,342	240,715	240,715
						Government Grants	24	120,072	61,384	18,000				199,456	208,829	213,865
						Own Sources			31,886					31,886	31,886	26,850
						External Financing										
						Financing by Borrowing										
166	166			Inspections		Total Expenditures	8	49,950	7,000					56,950	56,950	56,950
						Government Grants	8	49,950	7,000					56,950	56,950	56,950
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	16661				Inspections	Total Expenditures	8	49,950	7,000					56,950	56,950	56,950
						Government Grants	8	49,950	7,000					56,950	56,950	56,950
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169			Office of Municipal Assembly		Total Expenditures		76,785	6,000					82,785	82,785	82,785
						Government Grants		76,785	6,000					82,785	82,785	82,785
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16931	0111			Office of Municipal Assembly	Total Expenditures		76,785	6,000					82,785	82,785	82,785
						Government Grants		76,785	6,000					82,785	82,785	82,785
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175			Budget and Finance		Total Expenditures	13	75,413	16,000					91,413	91,413	91,413
						Government Grants	13	75,413	11,000					86,413	86,413	86,413
						Own Sources			5,000					5,000	5,000	5,000
						External Financing										
						Financing by Borrowing										
	17531	0112			Budgeting	Total Expenditures	13	75,413	16,000					91,413	91,413	91,413
						Government Grants	13	75,413	11,000					86,413	86,413	86,413
						Own Sources			5,000					5,000	5,000	5,000
						External Financing										
						Financing by Borrowing										
	180			Public Services Civil Protectio		Total Expenditures	8	52,892	89,180	57,000				199,072	157,618	154,796
						Government Grants	8	52,892	69,180	57,000				179,072	137,618	129,760
						Own Sources			20,000					20,000	20,000	25,036
						External Financing										
						Financing by Borrowing										
	18355	0320			Firefighting and Inspections	Total Expenditures	8	52,892	89,180	57,000				199,072	157,618	154,796
						Government Grants	8	52,892	69,180	57,000				179,072	137,618	129,760
						Own Sources			20,000					20,000	20,000	25,036
						External Financing										
						Financing by Borrowing										
	195			Municipal Office of Communit		Total Expenditures	2	15,635	2,000					17,635	17,635	17,635
						Government Grants	2	15,635	2,000					17,635	17,635	17,635
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19855	1090			ORC	Total Expenditures	2	15,635	2,000					17,635	17,635	17,635
						Government Grants	2	15,635	2,000					17,635	17,635	17,635
						Own Sources										
						External Financing										
						Financing by Borrowing										
	480			Economic Development		Total Expenditures	20	103,963	12,000		35,000			150,963	153,918	156,738
						Government Grants	20	103,963	7,000					110,963	110,963	110,963
						Own Sources			5,000		35,000			40,000	42,955	45,775
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	48031	0411			Economic Development Planning	Total Expenditures	20	103,963	12,000		35,000			150,963	153,918	156,738
						Government Grants	20	103,963	7,000					110,963	110,963	110,963
						Own Sources			5,000		35,000			40,000	42,955	45,775
						External Financing										
						Financing by Borrowing										
650					Cadastre and Geodesy	Total Expenditures	5	33,127	7,000					40,127	39,127	39,127
						Government Grants	5	33,127	7,000					40,127	39,127	39,127
						Own Sources										
						External Financing										
						Financing by Borrowing										
65155	0610				Cadastre Services	Total Expenditures	5	33,127	7,000					40,127	39,127	39,127
						Government Grants	5	33,127	7,000					40,127	39,127	39,127
						Own Sources										
						External Financing										
						Financing by Borrowing										
660					Urban Planning and Environm	Total Expenditures	4	29,681	7,000			371,943		408,624	671,685	767,783
						Government Grants	4	29,681	7,000			73,530		110,211	197,616	251,732
						Own Sources						298,413		298,413	474,069	516,051
						External Financing										
						Financing by Borrowing						0		0	0	0
66660	0620				Planning Developm and Sp Insp Shterpce	Total Expenditures	4	29,681	7,000			371,943		408,624	671,685	767,783
						Government Grants	4	29,681	7,000			73,530		110,211	197,616	251,732
						Own Sources						298,413		298,413	474,069	516,051
						External Financing										
						Financing by Borrowing						0		0	0	0
730					Health and Social Welfare	Total Expenditures	23	150,206	48,539	5,525	1,000	67,229		272,499	467,927	470,113
						Government Grants	23	150,206	47,539	5,525		67,229		270,499	465,927	468,113
						Own Sources			1,000		1,000	0		2,000	2,000	2,000
						External Financing										
						Financing by Borrowing						0		0	0	0
73040	0760				Administration	Total Expenditures	3	22,674	7,000		1,000			30,674	29,674	29,674
						Government Grants	3	22,674	7,000					29,674	28,674	28,674
						Own Sources					1,000			1,000	1,000	1,000
						External Financing										
						Financing by Borrowing										
74850	0721				Health primary care services	Total Expenditures	20	127,532	41,539	5,525		67,229		241,825	438,253	440,439
						Government Grants	20	127,532	40,539	5,525		67,229		240,825	437,253	439,439
						Own Sources			1,000			0		1,000	1,000	1,000
						External Financing										
						Financing by Borrowing						0		0	0	0
755					Social and Residential Service	Total Expenditures	8	45,194	12,000	2,100				59,294	59,294	59,294
						Government Grants	8	45,194	9,000	2,100				56,294	56,294	56,294
						Own Sources			3,000					3,000	3,000	3,000
						External Financing										
						Financing by Borrowing										
75651	1040				Social Services	Total Expenditures	8	45,194	12,000	2,100				59,294	59,294	59,294
						Government Grants	8	45,194	9,000	2,100				56,294	56,294	56,294
						Own Sources			3,000					3,000	3,000	3,000
						External Financing										
						Financing by Borrowing										

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
920				Education and Science		Total Expenditures	271	1,249,183	90,997	8,000		0		1,348,180	1,447,428	1,453,889
						Government Grants	271	1,249,183	90,997	8,000		0		1,348,180	1,447,428	1,453,889
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
92155	0980				Administration	Total Expenditures	5	32,866	7,000					39,866	38,866	38,866
						Government Grants	5	32,866	7,000					39,866	38,866	38,866
						Own Sources										
						External Financing										
						Financing by Borrowing										
93900	0912				Primary Education	Total Expenditures	186	825,356	62,546	5,957		0		893,859	993,647	1,000,009
						Government Grants	186	825,356	62,546	5,957		0		893,859	993,647	1,000,009
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
95100	0922				Secondary education	Total Expenditures	80	390,961	21,451	2,043				414,455	414,915	415,014
						Government Grants	80	390,961	21,451	2,043				414,455	414,915	415,014
						Own Sources										
						External Financing										
						Financing by Borrowing										
656			Ferizaj			Total Expenditures	2,411	15,805,932	5,050,000	699,680	715,500	8,389,879	824,013	31,485,004	36,951,819	38,139,095
						Government Grants	2,411	15,795,689	4,224,575	699,680	18,700	5,837,938	463,794	27,040,376	30,581,762	31,181,786
						Own Sources		10,243	825,425		696,800	2,551,941	360,219	4,444,628	6,370,057	6,957,309
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	12	109,158	184,996		50,000			344,154	378,890	380,261
						Government Grants	12	109,158	184,996					294,154	304,294	301,278
						Own Sources					50,000			50,000	74,596	78,984
						External Financing										
						Financing by Borrowing										
16032	0111			Office of Mayor		Total Expenditures	12	109,158	184,996		50,000			344,154	378,890	380,261
						Government Grants	12	109,158	184,996					294,154	304,294	301,278
						Own Sources					50,000			50,000	74,596	78,984
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	47	263,684	372,464	458,700		50,000		1,144,848	1,188,091	1,316,366
						Government Grants	47	263,684	292,194	458,700		0		1,014,578	916,526	926,667
						Own Sources			80,270			50,000		130,270	271,565	389,698
						External Financing										
						Financing by Borrowing						0		0	0	0
16332	0133			Administration		Total Expenditures	22	126,512	346,076	458,700		50,000		981,288	1,022,990	1,151,086
						Government Grants	22	126,512	265,806	458,700		0		851,018	751,425	761,388
						Own Sources			80,270			50,000		130,270	271,565	389,698
						External Financing										
						Financing by Borrowing						0		0	0	0
16412	0133			Legal Affairs		Total Expenditures	3	21,287						21,287	21,347	21,453
						Government Grants	3	21,287						21,287	21,347	21,453
						Own Sources										
						External Financing										
						Financing by Borrowing										

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	16452	0160			Civil Registration	Total Expenditures	21	108,749	26,388					135,137	136,598	136,634
						Government Grants	21	108,749	26,388					135,137	136,598	136,634
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16492	0133			Communication	Total Expenditures	1	7,137						7,137	7,156	7,192
						Government Grants	1	7,137						7,137	7,156	7,192
						Own Sources										
						External Financing										
						Financing by Borrowing										
	167			Procurement		Total Expenditures	5	30,917	2,964					33,880	34,096	34,194
						Government Grants	5	30,917	2,964					33,880	34,096	34,194
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16860	0133			Procurement	Total Expenditures	5	30,917	2,964					33,880	34,096	34,194
						Government Grants	5	30,917	2,964					33,880	34,096	34,194
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169			Office of Municipal Assembly		Total Expenditures	0	139,709	18,400					158,109	159,305	159,651
						Government Grants	0	139,709	18,400					158,109	159,305	159,651
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16932	0111			Office of Municipal Assembly	Total Expenditures	0	139,709	18,400					158,109	159,305	159,651
						Government Grants	0	139,709	18,400					158,109	159,305	159,651
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175			Budget and Finance		Total Expenditures	30	197,127	210,198					407,325	417,117	414,053
						Government Grants	30	197,127	156,954					354,081	360,130	398,332
						Own Sources			53,243					53,243	56,987	15,721
						External Financing										
						Financing by Borrowing										
	17532	0112			Budgeting	Total Expenditures	12	89,878	54,377					144,254	146,895	146,297
						Government Grants	12	89,878	40,377					130,254	130,878	130,576
						Own Sources			14,000					14,000	16,017	15,721
						External Financing										
						Financing by Borrowing										
	17572	0112			Property Tax Administration and Collectio	Total Expenditures	18	107,249	155,821					263,070	270,222	267,756
						Government Grants	18	107,249	116,578					223,827	229,252	267,756
						Own Sources			39,243					39,243	40,970	
						External Financing										
						Financing by Borrowing										
	180			Public Services Civil Protectio		Total Expenditures	49	375,929	1,026,045	5,200	15,000	5,894,348	560,000	7,876,523	10,605,198	11,423,494
						Government Grants	49	375,929	782,282	5,200		3,597,321	260,000	5,020,732	5,765,151	6,214,268
						Own Sources			243,764		15,000	2,297,027	300,000	2,855,791	4,840,047	5,209,226
						External Financing										
						Financing by Borrowing						0		0	0	0



Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	18032	0451			Road Infrastructure	Total Expenditures	9	56,757	964,267		15,000	1,235,535	20,000	2,291,559	3,602,621	4,383,686
						Government Grants	9	56,757	745,271			1,009,633	20,000	1,831,661	1,528,955	1,761,428
						Own Sources			218,996		15,000	225,902		459,898	2,073,666	2,622,258
						External Financing										
						Financing by Borrowing						0		0	0	0
	18192	0451			Public Infrastructure	Total Expenditures	7	47,081	21,413			4,658,813	540,000	5,267,307	6,682,108	6,718,525
						Government Grants	7	47,081	10,595			2,587,688	240,000	2,885,363	3,930,289	4,131,557
						Own Sources			10,819			2,071,125	300,000	2,381,944	2,751,819	2,586,968
						External Financing										
						Financing by Borrowing						0		0	0	0
	18436	0320			Fire Prevention and Inspection FerizajUrc	Total Expenditures	33	272,092	40,365	5,200				317,657	320,469	321,283
						Government Grants	33	272,092	26,416	5,200				303,708	305,906	321,283
						Own Sources			13,949					13,949	14,563	
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of Communit	Total Expenditures	13	69,789	10,847	500				81,135	81,806	81,974
						Government Grants	13	69,789	10,847	500				81,135	81,806	81,974
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19660	1090			LCO	Total Expenditures	13	69,789	10,847	500				81,135	81,806	81,974
						Government Grants	13	69,789	10,847	500				81,135	81,806	81,974
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	22	117,168	220,991		365,000	480,000	140,000	1,323,158	1,656,021	1,606,419
						Government Grants	22	117,168	132,104			380,000	99,735	729,006	1,207,826	1,137,304
						Own Sources			88,887		365,000	100,000	40,265	594,152	448,194	469,115
						External Financing										
						Financing by Borrowing						0		0	0	0
	47032	0421			Agriculture	Total Expenditures	6	38,840	215,863		365,000	480,000	140,000	1,239,703	1,572,124	1,522,228
						Government Grants	6	38,840	126,976			380,000	99,735	645,551	1,123,929	1,053,113
						Own Sources			88,887		365,000	100,000	40,265	594,152	448,194	469,115
						External Financing										
						Financing by Borrowing						0		0	0	0
	47112	0422			Forestry and Inspection	Total Expenditures	16	78,328	5,127					83,455	83,897	84,191
						Government Grants	16	78,328	5,127					83,455	83,897	84,191
						Own Sources										
						External Financing										
						Financing by Borrowing										
	480				Economic Development	Total Expenditures	8	46,771	17,991			138,986		203,748	252,744	266,231
						Government Grants	8	46,771	17,991			138,986		203,748	252,744	266,231
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	48072	0473			Tourism	Total Expenditures	8	46,771	17,991			138,986		203,748	252,744	266,231
						Government Grants	8	46,771	17,991			138,986		203,748	252,744	266,231
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0



Table 4.1 Annual appropriation budget plan for year 2021

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferees	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p		
	650				Cadastre and Geodesy		Total Expenditures	21	124,894	47,141			500,000		672,034	674,453	874,171
							Government Grants	21	124,894	21,197			500,000		646,090	647,368	847,585
							Own Sources			25,944			0		25,944	27,086	26,585
							External Financing										
							Financing by Borrowing						0		0	0	0
	65160	0610			Cadastre Services		Total Expenditures	15	89,589	25,741			500,000		615,330	616,710	816,663
							Government Grants	15	89,589	11,793			500,000		601,382	602,148	802,370
							Own Sources			13,948			0		13,948	14,562	14,293
							External Financing										
							Financing by Borrowing						0		0	0	0
	65360	0620			Geodesy Services		Total Expenditures	6	35,304	21,400					56,704	57,743	57,508
							Government Grants	6	35,304	9,404					44,708	45,219	45,215
							Own Sources			11,996					11,996	12,524	12,293
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	10	66,797	12,825			120,000	24,013	223,635	280,739	373,939
							Government Grants	10	66,797	8,642			90,000	4,059	169,497	141,003	116,171
							Own Sources			4,183			30,000	19,954	54,137	139,736	257,768
							External Financing										
							Financing by Borrowing						0		0	0	0
	66465	0620			Urban Planning and Inspection		Total Expenditures	10	66,797	12,825			120,000	24,013	223,635	280,739	373,939
							Government Grants	10	66,797	8,642			90,000	4,059	169,497	141,003	116,171
							Own Sources			4,183			30,000	19,954	54,137	139,736	257,768
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	317	2,437,168	1,464,720	80,000	90,000	112,783	100,000	4,284,671	6,046,930	5,937,310
							Government Grants	317	2,437,168	1,319,877	80,000		112,783	100,000	4,049,828	5,969,312	5,858,326
							Own Sources			144,843		90,000	0		234,843	77,618	78,984
							External Financing										
							Financing by Borrowing						0		0	0	0
	73041	0760			Administration		Total Expenditures	9	59,479	25,861		90,000			175,339	161,246	165,448
							Government Grants	9	59,479	22,966					82,445	83,628	86,464
							Own Sources			2,894		90,000			92,894	77,618	78,984
							External Financing										
							Financing by Borrowing										
	74900	0721			Health primary care services		Total Expenditures	308	2,377,689	1,438,859	80,000		112,783	100,000	4,109,332	5,885,684	5,771,862
							Government Grants	308	2,377,689	1,296,910	80,000		112,783	100,000	3,967,383	5,885,684	5,771,862
							Own Sources			141,949			0		141,949	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Service		Total Expenditures	26	180,458	98,285	14,000		10,000		302,743	321,175	323,787
							Government Grants	26	180,458	94,379	14,000		10,000		298,836	317,097	319,784
							Own Sources			3,906			0		3,906	4,078	4,003
							External Financing										
							Financing by Borrowing						0		0	0	0
	75656	1040			Social Services-Ferizaj		Total Expenditures	16	95,458	26,285	6,000				127,743	129,257	129,483
							Government Grants	16	95,458	22,379	6,000				123,836	125,179	125,480
							Own Sources			3,906					3,906	4,078	4,003
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
		75657	1060			Residential Services-Ferizaj	Total Expenditures	10	85,000	72,000	8,000			175,000	191,918	194,304
							Government Grants	10	85,000	72,000	8,000	10,000		175,000	191,918	194,304
							Own Sources					0		0	0	0
							External Financing									
							Financing by Borrowing					0		0	0	0
	850				Culture Youth Sports		Total Expenditures	63	366,155	189,173		150,000		800,828	916,271	937,945
							Government Grants	63	366,155	148,922	95,500	75,086		608,863	733,271	749,266
							Own Sources			40,251	76,800	74,914		191,965	183,000	188,679
							External Financing									
							Financing by Borrowing					0		0	0	0
	85032	0820			Cultural Services		Total Expenditures	29	176,093	63,064	16,108			255,265	259,583	260,260
							Government Grants	29	176,093	55,746				231,838	234,777	234,586
							Own Sources			7,318	16,108			23,426	24,806	25,674
							External Financing									
							Financing by Borrowing									
	85072	0810			Youth Support		Total Expenditures	3	18,808	25,032	15,000			58,839	62,158	61,530
							Government Grants	3	18,808	12,339				31,147	31,742	31,598
							Own Sources			12,692	15,000			27,692	30,416	29,931
							External Financing									
							Financing by Borrowing									
	85112	0810			Sports and Recreation		Total Expenditures	9	41,268	73,585	45,692	150,000		310,544	416,734	435,885
							Government Grants	9	41,268	53,344		75,086		169,697	288,956	302,812
							Own Sources			20,241	45,692	74,914		140,847	127,778	133,073
							External Financing									
							Financing by Borrowing					0		0	0	0
	85223	0820			THEATRE - FERIZAJ		Total Expenditures	22	129,987	27,493	18,700			176,180	177,795	180,270
							Government Grants	22	129,987	27,493	18,700			176,180	177,795	180,270
							Own Sources									
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	1,788	11,280,209	1,172,961	141,280	933,762		13,628,212	13,938,983	14,009,300
							Government Grants	1,788	11,269,966	1,032,829	141,280	933,762		13,377,837	13,691,832	13,770,754
							Own Sources		10,243	140,132	100,000	0		250,375	247,151	238,545
							External Financing									
							Financing by Borrowing					0		0	0	0
	92160	0980			Administration		Total Expenditures	12	83,069	370,368	100,000			553,437	539,135	543,834
							Government Grants	12	83,069	370,368				453,437	448,554	459,208
							Own Sources				100,000			100,000	90,581	84,626
							External Financing									
							Financing by Borrowing									
	92830	0911			Preprimary education and kindergartens		Total Expenditures	38	209,558	90,859	13,800			314,217	319,010	318,893
							Government Grants	38	209,558	63,551	13,800			286,909	290,501	290,910
							Own Sources			27,308				27,308	28,509	27,983
							External Financing									
							Financing by Borrowing									
	93930	0912			Primary Education		Total Expenditures	1,304	7,983,739	491,664	95,000	330,000		8,900,403	9,233,296	9,878,297
							Government Grants	1,304	7,983,739	378,840	95,000	330,000		8,787,579	9,115,508	9,762,684
							Own Sources			112,824		0		112,824	117,788	115,613
							External Financing									
							Financing by Borrowing					0		0	0	0

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	95130	0922			Secondary education	Total Expenditures	434	3,003,843	220,070	32,480		603,762		3,860,155	3,847,542	3,268,275
						Government Grants	434	2,993,599	220,070	32,480		603,762		3,849,912	3,837,270	3,257,952
						Own Sources		10,243				0		10,243	10,272	10,324
						External Financing										
						Financing by Borrowing						0		0	0	0
657			Vitia			Total Expenditures	1,162	7,437,105	1,918,949	320,000	350,000	2,434,632	30,000	12,490,686	14,040,749	14,382,244
						Government Grants	1,162	7,437,105	1,773,949	320,000		2,068,382	30,000	11,629,436	12,972,889	13,234,435
						Own Sources			145,000		350,000	366,250		861,250	1,067,860	1,147,809
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	36	286,180	136,000		98,000			520,180	503,862	528,300
						Government Grants	36	286,180	136,000					422,180	386,882	389,380
						Own Sources					98,000			98,000	116,980	138,920
						External Financing										
						Financing by Borrowing										
16033	0111				Office of Mayor	Total Expenditures	36	286,180	136,000		98,000			520,180	503,862	528,300
						Government Grants	36	286,180	136,000					422,180	386,882	389,380
						Own Sources					98,000			98,000	116,980	138,920
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	35	188,293	95,000					283,293	287,893	290,693
						Government Grants	35	188,293	91,000					279,293	263,893	266,693
						Own Sources			4,000					4,000	24,000	24,000
						External Financing										
						Financing by Borrowing										
16333	0133				Administration	Total Expenditures	33	176,107	81,000					257,107	257,607	260,107
						Government Grants	33	176,107	77,000					253,107	241,607	244,107
						Own Sources			4,000					4,000	16,000	16,000
						External Financing										
						Financing by Borrowing										
16493	0133				Communication	Total Expenditures	2	12,186	14,000					26,186	30,286	30,586
						Government Grants	2	12,186	14,000					26,186	22,286	22,586
						Own Sources									8,000	8,000
						External Financing										
						Financing by Borrowing										
166				Inspections		Total Expenditures	12	80,330	39,000					119,330	104,830	105,930
						Government Grants	12	80,330	35,000					115,330	100,830	101,930
						Own Sources			4,000					4,000	4,000	4,000
						External Financing										
						Financing by Borrowing										
16665	0411				Inspections	Total Expenditures	12	80,330	39,000					119,330	104,830	105,930
						Government Grants	12	80,330	35,000					115,330	100,830	101,930
						Own Sources			4,000					4,000	4,000	4,000
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures		92,370	22,000					114,370	109,000	109,000
						Government Grants		92,370	10,000					102,370	103,000	103,000
						Own Sources			12,000					12,000	6,000	6,000
						External Financing										
						Financing by Borrowing										

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Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	16933	0111			Office of Municipal Assembly	Total Expenditures		92,370	22,000					114,370	109,000	109,000
						Government Grants		92,370	10,000					102,370	103,000	103,000
						Own Sources			12,000					12,000	6,000	6,000
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	26	162,288	63,014			2,165,139	30,000	2,420,441	2,990,814	3,287,028
						Government Grants	26	162,288	63,014			1,820,889	30,000	2,076,191	2,516,934	2,755,139
						Own Sources						344,250		344,250	473,880	531,889
						External Financing										
						Financing by Borrowing										
						Financing by Borrowing						0		0	0	0
	17533	0112			Budgeting	Total Expenditures	26	162,288	63,014			2,165,139	30,000	2,420,441	2,990,814	3,287,028
						Government Grants	26	162,288	63,014			1,820,889	30,000	2,076,191	2,516,934	2,755,139
						Own Sources						344,250		344,250	473,880	531,889
						External Financing										
						Financing by Borrowing										
						Financing by Borrowing						0		0	0	0
	180				Public Services Civil Protectio	Total Expenditures	34	210,758	634,448	127,000				972,206	873,471	852,332
						Government Grants	34	210,758	605,448	127,000				943,206	792,471	771,332
						Own Sources			29,000					29,000	81,000	81,000
						External Financing										
						Financing by Borrowing										
	18193	0451			Public Infrastructure	Total Expenditures	7	41,878	617,448	122,000				781,326	679,591	654,452
						Government Grants	7	41,878	593,448	122,000				757,326	603,591	578,452
						Own Sources			24,000					24,000	76,000	76,000
						External Financing										
						Financing by Borrowing										
	18365	0320			Firefighting and Inspections	Total Expenditures	27	168,880	17,000	5,000				190,880	193,880	197,880
						Government Grants	27	168,880	12,000	5,000				185,880	188,880	192,880
						Own Sources			5,000					5,000	5,000	5,000
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of Communit	Total Expenditures	3	16,743	3,000					19,743	19,943	20,043
						Government Grants	3	16,743	1,000					17,743	17,943	18,043
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
	19865	1090			ORC	Total Expenditures	3	16,743	3,000					19,743	19,943	20,043
						Government Grants	3	16,743	1,000					17,743	17,943	18,043
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	14	67,378	16,000		166,000			249,378	262,778	263,378
						Government Grants	14	67,378	16,000					83,378	82,778	83,378
						Own Sources					166,000			166,000	180,000	180,000
						External Financing										
						Financing by Borrowing										
	47033	0421			Agriculture	Total Expenditures	14	67,378	16,000		166,000			249,378	262,778	263,378
						Government Grants	14	67,378	16,000					83,378	82,778	83,378
						Own Sources					166,000			166,000	180,000	180,000
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	650				Cadastre and Geodesy	Total Expenditures	9	51,823	11,100					62,923	65,123	65,323
						Government Grants	9	51,823	8,100					59,923	62,123	62,323
						Own Sources			3,000					3,000	3,000	3,000
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures	5	31,834	37,000					68,834	44,134	44,234
						Government Grants	5	31,834	15,000					46,834	42,134	42,234
						Own Sources			22,000					22,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
	66170	0620			Spatial and Regulatory Planning	Total Expenditures	5	31,834	37,000					68,834	44,134	44,234
						Government Grants	5	31,834	15,000					46,834	42,134	42,234
						Own Sources			22,000					22,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
	730				Health and Social Welfare	Total Expenditures	139	991,185	464,387	95,000		149,493		1,700,065	2,377,001	2,388,537
						Government Grants	139	991,185	426,387	95,000		137,493		1,650,065	2,329,001	2,340,537
						Own Sources			38,000			12,000		50,000	48,000	48,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	73042	0760			Administration	Total Expenditures	3	19,681	2,000					21,681	21,681	21,681
						Government Grants	3	19,681	2,000					21,681	21,681	21,681
						Own Sources										
						External Financing										
						Financing by Borrowing										
	74950	0721			Health primary care services	Total Expenditures	136	971,504	462,387	95,000		149,493		1,678,384	2,355,320	2,366,856
						Government Grants	136	971,504	424,387	95,000		137,493		1,628,384	2,307,320	2,318,856
						Own Sources			38,000			12,000		50,000	48,000	48,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	755				Social and Residential Service	Total Expenditures	10	58,683	2,000		38,000			98,683	107,183	108,183
						Government Grants	10	58,683	2,000					60,683	69,183	70,183
						Own Sources					38,000			38,000	38,000	38,000
						External Financing										
						Financing by Borrowing										
	75661	1040			Social Services-Viti	Total Expenditures	10	58,683	2,000		38,000			98,683	107,183	108,183
						Government Grants	10	58,683	2,000					60,683	69,183	70,183
						Own Sources					38,000			38,000	38,000	38,000
						External Financing										
						Financing by Borrowing										
	850				Culture Youth Sports	Total Expenditures	14	75,608	51,000		48,000			174,608	195,108	196,108
						Government Grants	14	75,608	40,000					115,608	136,108	137,108
						Own Sources			11,000		48,000			59,000	59,000	59,000
						External Financing										
						Financing by Borrowing										
	85033	0820			Cultural Services	Total Expenditures	14	75,608	51,000		48,000			174,608	195,108	196,108
						Government Grants	14	75,608	40,000					115,608	136,108	137,108
						Own Sources			11,000		48,000			59,000	59,000	59,000
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
920					Education and Science	Total Expenditures	825	5,123,632	345,000	98,000		120,000		5,686,632	6,099,609	6,123,155
						Government Grants	825	5,123,632	325,000	98,000		110,000		5,656,632	6,069,609	6,093,155
						Own Sources			20,000			10,000		30,000	30,000	30,000
						External Financing										
						Financing by Borrowing						0		0	0	0
92165	0980				Administration	Total Expenditures	17	68,882	31,539	98,000				198,421	206,882	203,382
						Government Grants	17	68,882	11,539	98,000				178,421	206,882	203,382
						Own Sources			20,000					20,000		
						External Financing										
						Financing by Borrowing										
92850	0911				Preprimary education and kindergartens	Total Expenditures	22	123,630	25,000					148,630	149,000	147,989
						Government Grants	22	123,630	25,000					148,630	129,000	127,989
						Own Sources									20,000	20,000
						External Financing										
						Financing by Borrowing										
93960	0912				Primary Education	Total Expenditures	614	3,735,000	227,800					3,962,800	4,000,000	4,011,500
						Government Grants	614	3,735,000	227,800					3,962,800	4,000,000	4,011,500
						Own Sources										
						External Financing										
						Financing by Borrowing										
95160	0922				Secondary education	Total Expenditures	172	1,196,120	60,661			120,000		1,376,781	1,743,727	1,760,284
						Government Grants	172	1,196,120	60,661			110,000		1,366,781	1,733,727	1,750,284
						Own Sources						10,000		10,000	10,000	10,000
						External Financing										
						Financing by Borrowing						0		0	0	0
658			Partesh			Total Expenditures	145	862,500	92,750	40,000	5,100	60,366		1,060,716	1,187,380	1,211,510
						Government Grants	145	862,500	92,750	26,384		6,986		988,620	1,075,426	1,092,984
						Own Sources				13,616	5,100	53,380		72,096	111,954	118,526
						External Financing										
						Financing by Borrowing						0		0	0	0
160					Mayor Office	Total Expenditures	15	96,500	4,753	13,616	5,100	35,000		154,969	280,359	297,893
						Government Grants	15	96,500	4,753			0		101,253	168,405	179,367
						Own Sources				13,616	5,100	35,000		53,716	111,954	118,526
						External Financing										
						Financing by Borrowing						0		0	0	0
16034	0111				Office of Mayor	Total Expenditures	15	96,500	4,753	13,616	5,100	35,000		154,969	280,359	297,893
						Government Grants	15	96,500	4,753			0		101,253	168,405	179,367
						Own Sources				13,616	5,100	35,000		53,716	111,954	118,526
						External Financing										
						Financing by Borrowing						0		0	0	0
163					Administration	Total Expenditures	11	63,250						63,250	53,251	53,251
						Government Grants	11	63,250						63,250	53,251	53,251
						Own Sources										
						External Financing										
						Financing by Borrowing										
16334	0133				Administration	Total Expenditures	9	52,250						52,250	42,252	42,252
						Government Grants	9	52,250						52,250	42,252	42,252
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	16494	0133			Communication	Total Expenditures	1	5,500						5,500	5,500	5,500
						Government Grants	1	5,500						5,500	5,500	5,500
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16534	0412			Gender Affairs	Total Expenditures	1	5,500						5,500	5,499	5,499
						Government Grants	1	5,500						5,500	5,499	5,499
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169				Office of Municipal Assembly	Total Expenditures		39,000						39,000	35,000	35,000
						Government Grants		39,000						39,000	35,000	35,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16934	0111			Office of Municipal Assembly	Total Expenditures		39,000						39,000	35,000	35,000
						Government Grants		39,000						39,000	35,000	35,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	6	38,000						38,000	35,000	38,150
						Government Grants	6	38,000						38,000	35,000	38,150
						Own Sources										
						External Financing										
						Financing by Borrowing										
	17534	0112			Budgeting	Total Expenditures	6	38,000						38,000	35,000	38,150
						Government Grants	6	38,000						38,000	35,000	38,150
						Own Sources										
						External Financing										
						Financing by Borrowing										
	180				Public Services Civil Protectio	Total Expenditures	10	61,833		20,154		18,380		100,367	54,614	54,614
						Government Grants	10	61,833		20,154		0		81,987	54,614	54,614
						Own Sources						18,380		18,380	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	18194	0451			Public Infrastructure	Total Expenditures	10	61,833		20,154		18,380		100,367	54,614	54,614
						Government Grants	10	61,833		20,154		0		81,987	54,614	54,614
						Own Sources						18,380		18,380	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communit	Total Expenditures	1	7,000						7,000	7,000	7,000
						Government Grants	1	7,000						7,000	7,000	7,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19670	1090			LCO	Total Expenditures	1	7,000						7,000	7,000	7,000
						Government Grants	1	7,000						7,000	7,000	7,000
						Own Sources										
						External Financing										
						Financing by Borrowing										



Table 4.1 Annual appropriation budget plan for year 2021

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p		
	470				Agriculture Forestry and Rura		Total Expenditures	5	29,500						29,500	25,000	25,500
							Government Grants	5	29,500						29,500	25,000	25,500
							Own Sources										
							External Financing										
							Financing by Borrowing										
	47034	0421			Agriculture		Total Expenditures	5	29,500						29,500	25,000	25,500
							Government Grants	5	29,500						29,500	25,000	25,500
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	7	45,000						45,000	44,622	44,622
							Government Grants	7	45,000						45,000	44,622	44,622
							Own Sources										
							External Financing										
							Financing by Borrowing										
	66675	0620			Environmental Planning and Inspection		Total Expenditures	7	45,000						45,000	44,622	44,622
							Government Grants	7	45,000						45,000	44,622	44,622
							Own Sources										
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	8	45,200	10,500	6,230				61,930	79,848	80,247
							Government Grants	8	45,200	10,500	6,230				61,930	79,848	80,247
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75000	0721			Health primary care services		Total Expenditures	8	45,200	10,500	6,230				61,930	79,848	80,247
							Government Grants	8	45,200	10,500	6,230				61,930	79,848	80,247
							Own Sources										
							External Financing										
							Financing by Borrowing										
	850				Culture Youth Sports		Total Expenditures	4	25,000						25,000	22,000	22,000
							Government Grants	4	25,000						25,000	22,000	22,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	85034	0820			Cultural Services		Total Expenditures	3	18,500						18,500	15,500	15,500
							Government Grants	3	18,500						18,500	15,500	15,500
							Own Sources										
							External Financing										
							Financing by Borrowing										
	85074	0810			Youth Support		Total Expenditures	1	6,500						6,500	6,500	6,500
							Government Grants	1	6,500						6,500	6,500	6,500
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	78	412,217	77,497			6,986		496,700	550,686	553,233
							Government Grants	78	412,217	77,497			6,986		496,700	550,686	553,233
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0



Table 4.1 Annual appropriation budget plan for year 2021

Code	Prog	Subp. Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	93990	0912			Primary Education	Total Expenditures	52	274,807	50,480			6,986		332,273	384,259	386,806
						Government Grants	52	274,807	50,480			6,986		332,273	384,259	386,806
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	95190	0922			Secondary education	Total Expenditures	26	137,410	27,017					164,427	166,427	166,427
						Government Grants	26	137,410	27,017					164,427	166,427	166,427
						Own Sources										
						External Financing										
						Financing by Borrowing										
659			Hani i Elezit			Total Expenditures	237	1,602,781	335,258	67,000	75,000	385,127	55,000	2,520,166	3,102,888	3,194,754
						Government Grants	237	1,602,781	305,269	67,000		206,492	50,000	2,231,542	2,720,062	2,773,910
						Own Sources			29,989		75,000	178,635	5,000	288,624	382,826	420,844
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	9	76,684	23,000		40,000			139,684	145,029	145,375
						Government Grants	9	76,684	23,000					99,684	102,029	100,375
						Own Sources					40,000			40,000	43,000	45,000
						External Financing										
						Financing by Borrowing										
16035	0111				Office of Mayor	Total Expenditures	9	76,684	23,000		40,000			139,684	145,029	145,375
						Government Grants	9	76,684	23,000					99,684	102,029	100,375
						Own Sources					40,000			40,000	43,000	45,000
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	15	87,979	66,617	43,868				198,464	202,578	200,387
						Government Grants	15	87,979	60,105	43,868				191,952	196,066	192,875
						Own Sources			6,512					6,512	6,512	7,512
						External Financing										
						Financing by Borrowing										
16335	0133				Administration	Total Expenditures	15	87,979	66,617	43,868				198,464	202,578	200,387
						Government Grants	15	87,979	60,105	43,868				191,952	196,066	192,875
						Own Sources			6,512					6,512	6,512	7,512
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures	0	61,106	5,000					66,106	66,145	66,184
						Government Grants	0	61,106	5,000					66,106	66,145	66,184
						Own Sources										
						External Financing										
						Financing by Borrowing										
16935	0111				Office of Municipal Assembly	Total Expenditures	0	61,106	5,000					66,106	66,145	66,184
						Government Grants	0	61,106	5,000					66,106	66,145	66,184
						Own Sources										
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	8	54,059	3,000					57,059	57,299	57,538
						Government Grants	8	54,059	3,000					57,059	57,299	57,538
						Own Sources										
						External Financing										
						Financing by Borrowing										

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Code Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	17535	0112			Budgeting	Total Expenditures	8	54,059	3,000					57,059	57,299	57,538
						Government Grants	8	54,059	3,000					57,059	57,299	57,538
						Own Sources										
						External Financing										
						Financing by Borrowing										
180				Public Services Civil Protectio		Total Expenditures	10	65,730	60,000		8,500	95,000		229,230	244,481	225,232
						Government Grants	10	65,730	53,000			35,000		153,730	168,981	169,232
						Own Sources			7,000		8,500	60,000		75,500	75,500	56,000
						External Financing										
						Financing by Borrowing						0		0	0	0
195				Municipal Office of Communit		Total Expenditures	1	6,294	500					6,794	6,821	6,848
						Government Grants	1	6,294	500					6,794	6,821	6,848
						Own Sources										
						External Financing										
						Financing by Borrowing										
19675	1090				LCO	Total Expenditures	1	6,294	500					6,794	6,821	6,848
						Government Grants	1	6,294	500					6,794	6,821	6,848
						Own Sources										
						External Financing										
						Financing by Borrowing										
470				Agriculture Forestry and Rura		Total Expenditures	6	33,965	3,500		11,500			48,965	51,037	53,387
						Government Grants	6	33,965	3,500					37,465	37,613	37,761
						Own Sources					11,500			11,500	13,424	15,626
						External Financing										
						Financing by Borrowing										
47115	0422				Forestry and Forests Insp H ElezitG Jank	Total Expenditures	6	33,965	3,500		11,500			48,965	51,037	53,387
						Government Grants	6	33,965	3,500					37,465	37,613	37,761
						Own Sources					11,500			11,500	13,424	15,626
						External Financing										
						Financing by Borrowing										
480				Economic Development		Total Expenditures	3	21,436	2,000					23,436	23,536	23,636
						Government Grants	3	21,436	2,000					23,436	23,536	23,636
						Own Sources										
						External Financing										
						Financing by Borrowing										
48035	0411				Economic Development Planning	Total Expenditures	3	21,436	2,000					23,436	23,536	23,636
						Government Grants	3	21,436	2,000					23,436	23,536	23,636
						Own Sources										
						External Financing										
						Financing by Borrowing										
660				Urban Planning and Environm		Total Expenditures	8	55,718	9,000			185,127	50,000	299,845	547,638	650,594
						Government Grants	8	55,718	6,000			86,492	50,000	198,210	331,725	383,865
						Own Sources			3,000			98,635		101,635	215,913	266,729
						External Financing										
						Financing by Borrowing						0		0	0	0
66480	0620				Construction Related Inspect H ElezitG J	Total Expenditures	8	55,718	9,000			185,127	50,000	299,845	547,638	650,594
						Government Grants	8	55,718	6,000			86,492	50,000	198,210	331,725	383,865
						Own Sources			3,000			98,635		101,635	215,913	266,729
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	730				Health and Social Welfare	Total Expenditures	34	244,726	71,241	6,350		25,000		347,317	658,804	660,302
						Government Grants	34	244,726	66,214	6,350		25,000		342,290	653,777	654,275
						Own Sources			5,027			0		5,027	5,027	6,027
						External Financing										
						Financing by Borrowing						0		0	0	0
	73044	0760			Administration	Total Expenditures	2	15,924	495					16,419	16,494	16,570
						Government Grants	2	15,924	495					16,419	16,494	16,570
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75050	0721			Health primary care services	Total Expenditures	32	228,802	70,746	6,350		25,000		330,898	642,310	643,732
						Government Grants	32	228,802	65,719	6,350		25,000		325,871	637,283	637,705
						Own Sources			5,027			0		5,027	5,027	6,027
						External Financing										
						Financing by Borrowing						0		0	0	0
	755				Social and Residential Service	Total Expenditures	3	19,532	3,000	1,000				23,532	23,593	23,681
						Government Grants	3	19,532	2,800	1,000				23,332	23,393	23,481
						Own Sources			200					200	200	200
						External Financing										
						Financing by Borrowing										
	75671	1040			Social Services-Han i Elezit	Total Expenditures	3	19,532	3,000	1,000				23,532	23,593	23,681
						Government Grants	3	19,532	2,800	1,000				23,332	23,393	23,481
						Own Sources			200					200	200	200
						External Financing										
						Financing by Borrowing										
	920				Education and Science	Total Expenditures	140	875,552	88,400	15,782	15,000	80,000	5,000	1,079,734	1,075,926	1,081,590
						Government Grants	140	875,552	80,150	15,782		60,000		1,031,484	1,052,676	1,057,840
						Own Sources			8,250		15,000	20,000	5,000	48,250	23,250	23,750
						External Financing										
						Financing by Borrowing						0		0	0	0
	92175	0980			Administration	Total Expenditures	5	34,587	25,000		15,000	80,000	5,000	159,587	140,737	140,423
						Government Grants	5	34,587	25,000			60,000		119,587	125,737	124,923
						Own Sources					15,000	20,000	5,000	40,000	15,000	15,500
						External Financing										
						Financing by Borrowing						0		0	0	0
	92890	0911			Preschool Education and Kinderg H Elezit	Total Expenditures	13	66,393	23,000	2,500				91,893	94,241	94,982
						Government Grants	13	66,393	15,000	2,500				83,893	86,241	86,982
						Own Sources			8,000					8,000	8,000	8,000
						External Financing										
						Financing by Borrowing										
	94020	0912			Primary Education	Total Expenditures	100	624,194	31,200	10,357				665,751	676,829	680,950
						Government Grants	100	624,194	31,200	10,357				665,751	676,829	680,950
						Own Sources										
						External Financing										
						Financing by Borrowing										
	95220	0922			Secondary education	Total Expenditures	22	150,378	9,200	2,925				162,503	164,119	165,235
						Government Grants	22	150,378	8,950	2,925				162,253	163,869	164,985
						Own Sources			250					250	250	250
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
660			Klllokot			Total Expenditures	124	771,474	130,000	50,000	9,837	123,256		1,084,567	1,238,899	1,269,998
						Government Grants	124	771,474	117,649	20,236		31,153		940,512	1,061,754	1,080,357
						Own Sources			12,351	29,764	9,837	92,103		144,055	177,145	189,641
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	7	49,278	34,212		9,837	113,256		206,583	315,882	340,954
						Government Grants	7	49,278	34,212			21,153		104,643	185,639	198,215
						Own Sources					9,837	92,103		101,940	130,243	142,739
						External Financing										
						Financing by Borrowing						0		0	0	0
16036	0111				Office of Mayor	Total Expenditures	7	49,278	34,212		9,837	113,256		206,583	315,882	340,954
						Government Grants	7	49,278	34,212			21,153		104,643	185,639	198,215
						Own Sources					9,837	92,103		101,940	130,243	142,739
						External Financing										
						Financing by Borrowing						0		0	0	0
163				Administration and Personnel		Total Expenditures	21	126,045	6,746	41,866				174,657	120,033	123,020
						Government Grants	21	126,045	4,995	12,102				143,142	83,731	86,718
						Own Sources			1,751	29,764				31,515	36,302	36,302
						External Financing										
						Financing by Borrowing										
16336	0133				Administration	Total Expenditures	21	126,045	6,746	41,866				174,657	120,033	123,020
						Government Grants	21	126,045	4,995	12,102				143,142	83,731	86,718
						Own Sources			1,751	29,764				31,515	36,302	36,302
						External Financing										
						Financing by Borrowing										
167				Procurement		Total Expenditures	2	8,582						8,582	8,582	8,582
						Government Grants	2	8,582						8,582	8,582	8,582
						Own Sources										
						External Financing										
						Financing by Borrowing										
16880	0133				Procurement	Total Expenditures	2	8,582						8,582	8,582	8,582
						Government Grants	2	8,582						8,582	8,582	8,582
						Own Sources										
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures	0	55,308	4,500					59,808	59,808	59,808
						Government Grants	0	55,308	4,500					59,808	59,808	59,808
						Own Sources										
						External Financing										
						Financing by Borrowing										
16936	0111				Office of Municipal Assembly	Total Expenditures	0	55,308	4,500					59,808	59,808	59,808
						Government Grants	0	55,308	4,500					59,808	59,808	59,808
						Own Sources										
						External Financing										
						Financing by Borrowing										
175				Budget and Finances		Total Expenditures	7	23,077	10,100					33,177	33,177	33,177
						Government Grants	7	23,077	2,000					25,077	25,077	25,077
						Own Sources			8,100					8,100	8,100	8,100
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	17536	0112			Budgeting	Total Expenditures	7	23,077	10,100					33,177	33,177	33,177
						Government Grants	7	23,077	2,000					25,077	25,077	25,077
						Own Sources			8,100					8,100	8,100	8,100
						External Financing										
						Financing by Borrowing										
180					Public Services, Civil Protecti	Total Expenditures	6	18,074						18,074	18,074	18,074
						Government Grants	6	18,074						18,074	18,074	18,074
						Own Sources										
						External Financing										
						Financing by Borrowing										
195					Municipal Office of Communit	Total Expenditures	1	7,223						7,223	7,223	7,223
						Government Grants	1	7,223						7,223	7,223	7,223
						Own Sources										
						External Financing										
						Financing by Borrowing										
470					Agriculture, Forestry and Rura	Total Expenditures	2	9,154	4,500					13,654	13,654	13,654
						Government Grants	2	9,154	4,500					13,654	13,654	13,654
						Own Sources										
						External Financing										
						Financing by Borrowing										
47036	0421				Agriculture	Total Expenditures	2	9,154	4,500					13,654	13,654	13,654
						Government Grants	2	9,154	4,500					13,654	13,654	13,654
						Own Sources										
						External Financing										
						Financing by Borrowing										
650					Spatial and Regulatory Planni	Total Expenditures	2	10,646	2,500					13,146	13,146	13,146
						Government Grants	2	10,646						10,646	10,646	10,646
						Own Sources			2,500					2,500	2,500	2,500
						External Financing										
						Financing by Borrowing										
65180	0610				Cadastre Services	Total Expenditures	2	10,646	2,500					13,146	13,146	13,146
						Government Grants	2	10,646						10,646	10,646	10,646
						Own Sources			2,500					2,500	2,500	2,500
						External Financing										
						Financing by Borrowing										
660					Urban Planning and Environm	Total Expenditures	3	10,064						10,064	10,064	10,064
						Government Grants	3	10,064						10,064	10,064	10,064
						Own Sources										
						External Financing										
						Financing by Borrowing										
66685	0620				Environmental Planning and Inspection	Total Expenditures	3	10,064						10,064	10,064	10,064
						Government Grants	3	10,064						10,064	10,064	10,064
						Own Sources										
						External Financing										
						Financing by Borrowing										
730					Health and Social Welfare	Total Expenditures	15	98,303	31,906	8,134				138,343	198,545	199,441
						Government Grants	15	98,303	31,906	8,134				138,343	198,545	199,441
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
		73045	0760			Administration	Total Expenditures	3	19,502					19,502	19,502	19,502
							Government Grants	3	19,502					19,502	19,502	19,502
							Own Sources									
							External Financing									
							Financing by Borrowing									
		75100	0721			Health primary care services	Total Expenditures	12	78,801	31,906	8,134			118,841	179,043	179,939
							Government Grants	12	78,801	31,906	8,134			118,841	179,043	179,939
							Own Sources									
							External Financing									
							Financing by Borrowing									
		850				Spatial and Regulatory Planni	Total Expenditures	2	10,978					10,978	10,978	10,978
							Government Grants	2	10,978					10,978	10,978	10,978
							Own Sources									
							External Financing									
							Financing by Borrowing									
		85036	0820			Cultural Services	Total Expenditures	2	10,978					10,978	10,978	10,978
							Government Grants	2	10,978					10,978	10,978	10,978
							Own Sources									
							External Financing									
							Financing by Borrowing									
		920				Education and Science	Total Expenditures	56	344,742	35,536		10,000		390,278	429,733	431,877
							Government Grants	56	344,742	35,536		10,000		390,278	429,733	431,877
							Own Sources					0		0	0	0
							External Financing									
							Financing by Borrowing					0		0	0	0
		92180	0980			Administration	Total Expenditures	2	11,151					11,151	11,151	11,151
							Government Grants	2	11,151					11,151	11,151	11,151
							Own Sources									
							External Financing									
							Financing by Borrowing									
		94050	0912			Primary education	Total Expenditures	38	207,562	19,980		10,000		237,542	276,997	276,997
							Government Grants	38	207,562	19,980		10,000		237,542	276,997	276,997
							Own Sources					0		0	0	0
							External Financing									
							Financing by Borrowing					0		0	0	0
		95250	0922			Secondary education	Total Expenditures	13	95,895	11,556				107,451	107,451	109,595
							Government Grants	13	95,895	11,556				107,451	107,451	109,595
							Own Sources									
							External Financing									
							Financing by Borrowing									
661				Ranillug			Total Expenditures	189	1,120,000	215,000	45,000	40,000	132,183	1,552,183	1,782,204	1,828,991
							Government Grants	189	1,120,000	183,739	40,000		86,619	1,430,358	1,653,964	1,690,242
							Own Sources			31,261	5,000	40,000	45,564	121,825	128,240	138,749
							External Financing									
							Financing by Borrowing					0		0	0	0
160				Mayor Office			Total Expenditures	9	70,149	120,000		40,000	40,183	270,332	312,995	320,512
							Government Grants	9	70,149	106,739			28,619	205,507	207,755	204,763
							Own Sources			13,261		40,000	11,564	64,825	105,240	115,749
							External Financing									
							Financing by Borrowing					0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2021

Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	16037	0111			Office of Mayor	Total Expenditures	9	70,149	120,000		40,000	40,183		270,332	312,995	320,512
						Government Grants	9	70,149	106,739			28,619		205,507	207,755	204,763
						Own Sources			13,261		40,000	11,564		64,825	105,240	115,749
						External Financing										
						Financing by Borrowing						0		0	0	0
163					Administration and Personnel	Total Expenditures	17	109,565	8,000					117,565	117,565	117,565
						Government Grants	17	109,565						109,565	109,565	109,565
						Own Sources			8,000					8,000	8,000	8,000
						External Financing										
						Financing by Borrowing										
16337	0133				Administration	Total Expenditures	14	91,515	2,500					94,015	94,015	94,015
						Government Grants	14	91,515						91,515	91,515	91,515
						Own Sources			2,500					2,500	2,500	2,500
						External Financing										
						Financing by Borrowing										
16497	0133				Communication	Total Expenditures	2	11,885	1,500					13,385	13,385	13,385
						Government Grants	2	11,885						11,885	11,885	11,885
						Own Sources			1,500					1,500	1,500	1,500
						External Financing										
						Financing by Borrowing										
16537	0412				Gender issues	Total Expenditures	1	6,165	4,000					10,165	10,165	10,165
						Government Grants	1	6,165						6,165	6,165	6,165
						Own Sources			4,000					4,000	4,000	4,000
						External Financing										
						Financing by Borrowing										
169					Office of Municipal Assembly	Total Expenditures	0	65,020	2,000					67,020	67,020	67,020
						Government Grants	0	65,020						65,020	65,020	65,020
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
16937	0111				Office of Municipal Assembly	Total Expenditures	0	65,020	2,000					67,020	67,020	67,020
						Government Grants	0	65,020						65,020	65,020	65,020
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
175					Budget and Finances	Total Expenditures	11	76,208	2,000					78,208	78,208	78,208
						Government Grants	11	76,208						76,208	76,208	76,208
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
17537	0112				Budgeting	Total Expenditures	10	69,588	2,000					71,588	71,588	71,588
						Government Grants	10	69,588						69,588	69,588	69,588
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
17577	0112				Property Tax Administration and Collection	Total Expenditures	1	6,620						6,620	6,620	6,620
						Government Grants	1	6,620						6,620	6,620	6,620
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	180				Public Services, Civil Protecti	Total Expenditures	7	47,047	2,000	45,000		29,000		123,047	94,755	96,659
						Government Grants	7	47,047		40,000		29,000		116,047	87,755	89,659
						Own Sources			2,000	5,000		0		7,000	7,000	7,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	18197	0451			Public Insfrastructure	Total Expenditures	7	47,047	2,000	45,000		29,000		123,047	94,755	96,659
						Government Grants	7	47,047		40,000		29,000		116,047	87,755	89,659
						Own Sources			2,000	5,000		0		7,000	7,000	7,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communit	Total Expenditures	3	20,667						20,667	20,667	20,667
						Government Grants	3	20,667						20,667	20,667	20,667
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture, Forestry and Rura	Total Expenditures	6	37,020	2,000					39,020	39,020	39,020
						Government Grants	6	37,020						37,020	37,020	37,020
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
	47037	0421			Agriculture	Total Expenditures	6	37,020	2,000					39,020	39,020	39,020
						Government Grants	6	37,020						37,020	37,020	37,020
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
	650				Spatial and Regulatory Planni	Total Expenditures	6	47,210	2,000			5,000		54,210	49,210	49,210
						Government Grants	6	47,210				0		47,210	47,210	47,210
						Own Sources			2,000			5,000		7,000	2,000	2,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	65185	0610			Cadastre Services	Total Expenditures	6	47,210	2,000			5,000		54,210	49,210	49,210
						Government Grants	6	47,210				0		47,210	47,210	47,210
						Own Sources			2,000			5,000		7,000	2,000	2,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare	Total Expenditures	30	169,000				33,000		202,000	169,000	169,000
						Government Grants	30	169,000				4,000		173,000	169,000	169,000
						Own Sources						29,000		29,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	75150	0721			Health primary care services	Total Expenditures	30	169,000				33,000		202,000	169,000	169,000
						Government Grants	30	169,000				4,000		173,000	169,000	169,000
						Own Sources						29,000		29,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	755				Social and Residential Service	Total Expenditures	4	26,492						26,492	26,492	26,492
						Government Grants	4	26,492						26,492	26,492	26,492
						Own Sources										
						External Financing										
						Financing by Borrowing										



Table 4.1 Annual appropriation budget plan for year 2021

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2021	Total 2022	Total 2023
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
	75681	1040			Social Services-Ranillug	Total Expenditures	4	26,492						26,492	26,492	26,492
						Government Grants	4	26,492						26,492	26,492	26,492
						Own Sources										
						External Financing										
						Financing by Borrowing										
	920			Education and Science		Total Expenditures	96	451,622	77,000			25,000		553,622	807,272	844,638
						Government Grants	96	451,622	77,000			25,000		553,622	807,272	844,638
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	92185	0980			Administration	Total Expenditures	3	23,463						23,463	23,463	23,463
						Government Grants	3	23,463						23,463	23,463	23,463
						Own Sources										
						External Financing										
						Financing by Borrowing										
	92970	0911			Preprimary education and kindergartens	Total Expenditures	15	65,317	29,000			14,000		108,317	79,014	79,014
						Government Grants	15	65,317	29,000			14,000		108,317	79,014	79,014
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	94080	0912			Primary education	Total Expenditures	55	258,546	24,000			11,000		293,546	282,546	282,546
						Government Grants	55	258,546	24,000			11,000		293,546	282,546	282,546
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	95280	0922			Secondary education	Total Expenditures	23	104,296	24,000			0		128,296	422,249	459,615
						Government Grants	23	104,296	24,000			0		128,296	422,249	459,615
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
Total expenditures for 38 Municipalities						Total Expenditures	44,367	277,511,098	79,537,922	11,807,591	15,735,993	135,395,351	22,877,603	542,865,557	607,200,142	624,008,217
						Government Grants	44,367	276,413,354	65,585,843	10,717,591	3,850,997	89,286,310	18,379,919	464,234,013	516,648,131	527,498,107
						Own Sources	0	1,097,744	13,952,079	1,090,000	11,884,996	46,109,041	4,497,684	78,631,544	90,552,011	96,510,110
						External Financing	0	0	0	0	0	0	0	0	0	0
						Financing by Borrowing	0	0	0	0	0	0		0	0	0

Kosovo Budget for year 2021  
Table 4.1.B: Municipal Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Func	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2021	Salaries and Allowances	Goods and Services	Utilities and Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2021 Total:	Estim. 2022 Total:	Estim. 2023 Total:
615			Podujeva			Investment Clause						1,125,298		1,125,298	0	0
	180			Public Services Civil Pro		Investment Clause						1,125,298		1,125,298	0	0
						Investment Clause						1,125,298		1,125,298	0	0
18165	0451			Public Infrastructure		Investment Clause						1,125,298		1,125,298	0	0
						Investment Clause						1,125,298		1,125,298	0	0
617			Shtime			Investment Clause						793,562		793,562	0	0
	480			Economic Development		Investment Clause						793,562		793,562	0	0
						Investment Clause						793,562		793,562	0	0
48007	0411			Economic Development Planning		Investment Clause						793,562		793,562	0	0
						Investment Clause						793,562		793,562	0	0
618			Graqanica			Investment Clause						1,066,287		1,066,287	0	0
	480			Economic Development		Investment Clause						1,066,287		1,066,287	0	0
						Investment Clause						1,066,287		1,066,287	0	0
48008	0411			Economic Development Planning		Investment Clause						1,066,287		1,066,287	0	0
						Investment Clause						1,066,287		1,066,287	0	0
633			Istog			Investment Clause						1,673,122		1,673,122	0	0
	480			Economic Development		Investment Clause						1,673,122		1,673,122	0	0
						Investment Clause						1,673,122		1,673,122	0	0
48017	0411			Economic Development Planning		Investment Clause						1,673,122		1,673,122	0	0
						Investment Clause						1,673,122		1,673,122	0	0
656			Ferizaj			Investment Clause						2,723,503		2,723,503	0	0
	180			Public Services Civil Pro		Investment Clause						2,723,503		2,723,503	0	0
						Investment Clause						2,723,503		2,723,503	0	0
18192	0451			Public Infrastructure		Investment Clause						2,723,503		2,723,503	0	0
						Investment Clause						2,723,503		2,723,503	0	0
Total:							0	0	0	0	0	7,381,772	0	7,381,772	0	0
Investment Clause:								0	0	0	0	7,381,772	0	7,381,772	0	0

Overall Kosovo Budget

## Kosovo Budget For Year 2021

### Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
<b>611000 - Gllgovc/Glogovac</b>													
	<b>611163 - Administration and Personnel</b>												
	<b>163010 - Administration - Gllgovc/Glogovac</b>												
0133	611163-1933616	47907	02.2021-07.2021	Other furniture on a thousand different									
					GG	0	5,000	0	5,000	5,000	3,000	0	13,000
0133	611163-2035571	49193	02.2021-07.2021	Upgrading of the new building of the Commune									
					GG	0	143,000	0	143,000	0	0	0	143,000
0133	611163-2137650	50514	02.2021-10.2021	Landscape (Hardware and Software)									
					GG	0	0	15,000	15,000	0	0	0	15,000
	<b>Total ( GG ) - Administration - Gllgovc/Glogovac</b>					<b>0</b>	<b>148,000</b>	<b>15,000</b>	<b>163,000</b>	<b>5,000</b>	<b>3,000</b>	<b>0</b>	<b>171,000</b>
	<b>Total - Administration - Gllgovc/Glogovac</b>					<b>0</b>	<b>148,000</b>	<b>15,000</b>	<b>163,000</b>	<b>5,000</b>	<b>3,000</b>	<b>0</b>	<b>171,000</b>
	<b>Total ( GG ) - Administration and Personnel</b>					<b>0</b>	<b>148,000</b>	<b>15,000</b>	<b>163,000</b>	<b>5,000</b>	<b>3,000</b>	<b>0</b>	<b>171,000</b>
	<b>Total - Administration and Personnel</b>					<b>0</b>	<b>148,000</b>	<b>15,000</b>	<b>163,000</b>	<b>5,000</b>	<b>3,000</b>	<b>0</b>	<b>171,000</b>
	<b>611180 - Public Services, Civil Protection, Emergency</b>												
	<b>180010 - Road Infrastructure - Gllgovc/Glogovac</b>												
0451	611180-1421555	89017	03.2021-06.2021	Maintenance of sewage feka.atmosf and septic tanks									
					GG	102,340	20,000	0	20,000	40,000	30,000	0	192,340
					OWR	38,479	0	0	0	0	0	0	38,479
0451	611180-1933585	47881	02.2021-06.2021	Co-financing projects									
					GG	0	0	0	0	50,000	40,000	0	90,000
					OWR	5,474	20,000	0	20,000	0	0	0	25,474
0451	611180-2035553	49179	02.2021-06.2021	Expansion and maintenance of cameras in the Municipality									
					GG	0	0	0	0	30,000	20,647	0	50,647
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	611180-2036060	49288	02.2021-07.2021	Regulation and cultivation of green areas and regulation of the city square									
					GG	0	0	0	0	18,000	0	0	18,000

## Kosovo Budget For Year 2021

### Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	8,366	23,000	0	23,000	70,000	0	0	101,366
0451	611180-2036062	49289	02.2021-08.2021	Rehabilitation of paved roads in Drenas Commune									
					GG	11,964	11,000	0	11,000	40,000	0	0	62,964
0451	611180-2036063	49290	02.2021-07.2021	Vertical and horizontal signaling of roads and settlements									
					GG	0	0	0	0	20,000	0	0	20,000
					OWR	0	20,000	0	20,000	20,000	0	0	40,000
0451	611180-2036064	49291	02.2021-06.2021	Arrangement and fencing of cemeteries in the Municipality of Drenas									
					GG	0	20,000	0	20,000	0	0	0	20,000
					OWR	0	0	0	0	70,000	0	0	70,000
0451	611180-2036066	49293	03.2021-06.2021	Installation of new lighting and repair of the existing public lighting network in the Municipality of Drenas									
					GG	0	0	0	0	60,000	0	0	60,000
					OWR	0	7,000	0	7,000	0	0	0	7,000
0451	611180-2036069	49296	02.2021-06.2021	Repair and extension of bus stops and their coverage									
					GG	14,080	20,000	0	20,000	42,000	32,000	0	108,080
0451	611180-2137653	50515	03.2022-07.2023	Regulations in the system for parking and cleaning of the system nentoxorhe and sperkates with new automatic systems									
					GG	0	0	0	0	40,000	30,000	0	70,000
	Total ( GG ) - Road Infrastructure - Gllgovc/Glogovac					128,385	71,000	0	71,000	340,000	152,647	0	692,032
	Total ( Own Source Revenues ) - Road Infrastructure - Gllgovc/Glogovac					52,319	75,000	0	75,000	160,000	0	0	287,319
	Total - Road Infrastructure - Gllgovc/Glogovac					180,703	146,000	0	146,000	500,000	152,647	0	979,350
	181610 - Public Infrastructure - Gllgovc/Glogovac												
0451	611180-1934032	48254	02.2021-09.2023	Arrangement of Drenica and Verbica river beds									
					GG	347,445	15,000	0	15,000	100,000	150,000	0	612,445
					OWR	0	15,000	0	15,000	0	0	0	15,000
0451	611180-1934467	48613	02.2021-07.2021	Construction of wastewater collection collector in the Commune									
					GG	208,662	130,000	0	130,000	105,663	100,000	0	544,325

## Kosovo Budget For Year 2021

### Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	170,000	0	170,000	194,337	100,000	0	464,337
0451	611180-1934477	48617	02.2021-07.2021	Regulation of pavement infrastructure and public lighting Municipality of Drenas									
					GG	131,240	100,000	0	100,000	100,000	100,000	0	431,240
					OWR	32,889	100,000	0	100,000	200,000	100,000	0	432,889
0451	611180-1934487	48626	02.2021-08.2021	Construction of Infrastructure (Asphalting and Quarrying) Drenas I, II, III and IV									
					GG	98,986	50,000	0	50,000	85,663	100,000	0	334,649
					OWR	33,326	50,000	0	50,000	64,337	100,000	0	247,663
0451	611180-1934490	48628	02.2021-06.2021	Infrastructure in Komoran I, II, III and IV									
					GG	121,429	50,000	0	50,000	68,674	50,000	0	290,103
					OWR	41,248	50,000	0	50,000	11,326	100,000	0	202,574
0451	611180-1934494	48632	02.2021-06.2021	Asphalting of the road in the village Gllanaselle Godanc									
					GG	45,341	40,000	0	40,000	72,051	109,014	0	266,406
					OWR	0	0	0	0	0	80,986	0	80,986
0451	611180-1934495	48633	02.2020-06.2023	Asphalting of Terstenik Street I and II									
					GG	50,683	25,000	0	25,000	60,000	150,000	0	285,683
					OWR	30,000	25,000	0	25,000	0	0	0	55,000
0451	611180-1934497	48635	02.2021-07.2021	Asphalting of the road in the village of Poklek i Vjeter, Poklek i Ri, Vasileve									
					GG	45,870	50,000	0	50,000	60,000	30,000	0	185,870
					OWR	0	0	0	0	0	40,000	0	40,000
0451	611180-1934498	48636	02.2021-09.2021	Infrastructure in Abri e Eperme, Terdevc									
					GG	48,073	45,000	0	45,000	50,000	70,000	0	213,073
0451	611180-1934501	48638	02.2021-07.2021	Asphalting the road in Dobroshec village, Qikatov e Vjeter									
					GG	60,000	0	0	0	50,000	70,000	0	180,000
					OWR	0	50,000	0	50,000	0	0	0	50,000
0451	611180-1934503	48640	02.2021-07.2021	Asphalting the road in Baice, Krajrove, Damanek									
					GG	17,976	25,000	0	25,000	60,000	50,000	0	152,976

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### Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	30,000	25,000	0	25,000	0	0	0	55,000
0451	611180-1934505	48641	03.2021-07.2021	Infrastructure construction in the village of Nekoc, Kishnarek									
					GG	80,000	25,000	0	25,000	20,000	25,000	0	150,000
					OWR	0	25,000	0	25,000	40,000	25,000	0	90,000
0451	611180-1934507	48643	03.2021-08.2021	Asphalting of the road in Gradic and Likoshan village									
					GG	45,317	20,000	0	20,000	59,332	50,000	0	174,649
					OWR	17,891	20,000	0	20,000	0	0	0	37,891
0451	611180-1934511	48646	02.2021-07.2021	Asphalting of the road in the village of Arllat, Negroc, Gjergjice and Bytyq									
					GG	30,000	50,000	0	50,000	0	0	0	80,000
					OWR	30,000	0	0	0	50,000	30,000	0	110,000
0451	611180-1934514	48648	03.2021-06.2021	Asphalting the road in the village Sankoc, Fushtice e Eperme and Ulet									
					GG	32,779	60,000	0	60,000	20,000	20,000	0	132,779
					OWR	0	0	0	0	30,000	30,000	0	60,000
0451	611180-1934519	48653	02.2021-07.2021	The asphalting of the streets of Shtutic Verboc and Polluzhe									
					GG	60,000	50,000	0	50,000	50,000	50,000	0	210,000
0451	611180-1934522	48656	02.2021-08.2021	The asphalting of the road to Llapushnik Poterk-Vukovc									
					GG	65,895	50,000	0	50,000	60,000	70,000	0	245,895
0451	611180-1934525	48658	02.2021-09.2021	Asphalting in Zabel of Ulet and Eperm, Korrotic of Ulet and Eperme									
					GG	29,874	50,000	0	50,000	50,000	80,000	0	209,874
0451	611180-1934528	48661	02.2021-06.2021	Construction of water supply capacity in Drenas									
					GG	50,000	100,000	0	100,000	150,000	350,000	0	650,000
0451	611180-1934560	48682	02.2021-07.2021	Co-financing projects with external donors									
					GG	65,417	30,589	0	30,589	100,000	132,568	0	328,574
0451	611180-1934563	48685	02.2021-06.2021	Supervision of capital projects in MA Drenas									
					GG	0	5,000	0	5,000	50,000	20,000	0	75,000

## Kosovo Budget For Year 2021

### Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	611180-1934567	48688	02.2021-06.2021	Drafting implementing projects for the needs of the Municipality									
					GG	12,905	30,000	0	30,000	20,000	60,000	0	122,905
0451	611180-1934571	48691	02.2021-06.2021	The opening of Drainage Channels along the roads in the Commune									
					GG	18,435	20,000	0	20,000	70,000	20,000	0	128,435
					OWR	9,500	0	0	0	5,000	30,000	0	44,500
0451	611180-1934574	48693	02.2021-07.2021	Sewerage and Atmospheric Drainage Drenas I, II, III and IV									
					GG	50,000	30,000	0	30,000	30,000	10,000	0	120,000
					OWR	11,125	0	0	0	0	40,000	0	51,125
0451	611180-1934576	48694	02.2021-07.2021	Sewerage Comoros I, II, III and IV									
					GG	36,675	20,000	0	20,000	10,000	50,000	0	116,675
					OWR	8,672	0	0	0	0	0	0	8,672
0451	611180-1934588	48703	02.2021-09.2023	Sewerage of wastewater Arllat, Negrovc and Gjergjica									
					GG	20,000	10,000	0	10,000	10,000	30,000	0	70,000
					OWR	11,217	0	0	0	0	0	0	11,217
0451	611180-1934590	48705	03.2021-07.2021	Sewerage Sankoc Fushtic Eperme and Ulet									
					GG	30,000	10,000	0	10,000	10,000	30,000	0	80,000
0451	611180-1934591	48706	02.2021-07.2023	Sewerage sewerage Terstenik I and II									
					GG	78,498	10,000	0	10,000	10,000	30,000	0	128,498
					OWR	37,871	0	0	0	0	0	0	37,871
0451	611180-1934592	48707	02.2021-07.2021	Sewerage Korrotic e Ulet, Upper Poklek, New and Old									
					GG	50,000	10,000	0	10,000	10,000	30,000	0	100,000
0451	611180-1934593	48708	02.2021-06.2021	Wastewater Drainage Dobroshec Old Qikateve									
					GG	28,843	10,000	0	10,000	10,000	30,000	0	78,843
					OWR	17,592	0	0	0	0	0	0	17,592
0451	611180-1934594	48709	02.2021-07.2021	Sewerage in the Abri Eperme Terdec village									
					GG	49,783	10,000	0	10,000	10,000	30,000	0	99,783

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### Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	611180-1934595	48710	02.2021-06.2021	Sewerage in the village of Gllanaselle and Godanc									
					GG	29,917	10,000	0	10,000	10,000	30,000	0	79,917
					OWR	16,299	0	0	0	0	0	0	16,299
0451	611180-1934596	48711	02.2021-07.2021	Sewerage in the Gradica village, Likoshan									
					GG	40,000	10,000	0	10,000	10,000	30,000	0	90,000
					OWR	14,978	0	0	0	0	0	0	14,978
0451	611180-1934597	48712	02.2021-06.2021	Wastewater sewerage in the village of Llapushnik, Poterk and Vukovc									
					GG	39,997	10,000	0	10,000	10,000	20,000	0	79,997
					OWR	16,797	0	0	0	0	0	0	16,797
0451	611180-1934598	48713	02.2021-07.2021	Sewerage in the village of Nekoc, Kishnarek									
					GG	35,299	10,000	0	10,000	10,000	20,000	0	75,299
0451	611180-1934599	48714	01.2020-06.2023	Sewerage in Shtutice,Verboc area									
					GG	37,578	10,000	0	10,000	10,000	20,000	0	77,578
					OWR	26,332	0	0	0	0	0	0	26,332
0451	611180-2035564	49187	02.2021-06.2021	Construction of Tombina bridges and protective walls									
					GG	41,833	50,000	0	50,000	40,000	50,000	0	181,833
					OWR	0	50,000	0	50,000	40,000	50,000	0	140,000
0451	611180-2035565	49188	03.2021-06.2021	Rehabilitation and reconstruction of paved roads in Drenas									
					GG	0	150,000	0	150,000	200,000	50,000	0	400,000
					OWR	0	50,000	0	50,000	0	150,000	0	200,000
0451	611180-2035566	49189	02.2021-08.2021	Rehabilitation and Reconstruction of the sewerage network in the Municipality of Drenas									
					GG	0	50,000	0	50,000	75,663	50,000	0	175,663
					OWR	0	50,000	0	50,000	124,337	100,000	0	274,337
0451	611180-2035998	49249	02.2021-07.2021	Design of the project of central heating feasibility									
					GG	0	50,000	0	50,000	0	0	0	50,000



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### Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	611180-2036070	49297	02.2021-06.2021	Expansion and construction of "Fehmi e Xheva Lladrovci" square in Drenas									
					GG	0	150,000	0	150,000	100,000	200,000	0	450,000
0451	611180-2036074	49298	02.2021-07.2021	Sewage sewerage Baica, Krajrove Damanek and Shtrubullovo									
					GG	30,982	20,000	0	20,000	10,000	10,000	0	70,982
0451	611180-2036092	49299	03.2021-07.2021	Asphalting of Llapushnik Berisha road									
					GG	0	5,000	0	5,000	150,000	80,000	0	235,000
	Total ( GG ) - Public Infrastructure - Gllgovc/Glogovac					2,265,732	1,655,589	0	1,655,589	2,187,046	2,656,582	0	8,764,949
	Total ( Own Source Revenues ) - Public Infrastructure - Gllgovc/Glogovac					385,737	680,000	0	680,000	759,337	975,986	0	2,801,060
	Total - Public Infrastructure - Gllgovc/Glogovac					2,651,469	2,335,589	0	2,335,589	2,946,383	3,632,568	0	11,566,009
	Total ( GG ) - Public Services, Civil Protection, Emergency					2,394,117	1,726,589	0	1,726,589	2,527,046	2,809,229	0	9,456,981
	Total ( Own Source Revenues ) - Public Services, Civil Protection, Emergency					438,056	755,000	0	755,000	919,337	975,986	0	3,088,379
	Total - Public Services, Civil Protection, Emergency					2,832,173	2,481,589	0	2,481,589	3,446,383	3,785,215	0	12,545,360
	611650 - Cadastre and Geodesy												
	650050 - Cadastre Services - Gllgovc/Glogovac												
0610	611650-1933686	47969	02.2021-06.2021	expropriation									
					GG	56,880	400,000	0	400,000	400,000	400,000	0	1,256,880
	Total ( GG ) - Cadastre Services - Gllgovc/Glogovac					56,880	400,000	0	400,000	400,000	400,000	0	1,256,880
	Total - Cadastre Services - Gllgovc/Glogovac					56,880	400,000	0	400,000	400,000	400,000	0	1,256,880
	Total ( GG ) - Cadastre and Geodesy					56,880	400,000	0	400,000	400,000	400,000	0	1,256,880
	Total - Cadastre and Geodesy					56,880	400,000	0	400,000	400,000	400,000	0	1,256,880
	611660 - Urban Planning and Environment												
	663100 - Urban Planing and Inspection - Gllgovc/Glogovac												
0620	611660-2035561	49184	02.2021-06.2021	Drafting of detailed regulatory plans									
					OWR	0	15,000	0	15,000	15,000	15,000	0	45,000
0620	611660-2035562	49185	02.2021-07.2021	Maintenance of address system placement of tables and numbers in the field									

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### Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	1,567	5,000	0	5,000	5,000	5,000	0	16,567
0620	611660-2035563	49186	02.2021-06.2021	Greening public spaces									
					OWR	0	20,000	0	20,000	20,000	20,000	0	60,000
	Total ( Own Source Revenues ) - Urban Planing and Inspection - Gllgovc/Glogovac					1,567	40,000	0	40,000	40,000	40,000	0	121,567
	Total - Urban Planing and Inspection - Gllgovc/Glogovac					1,567	40,000	0	40,000	40,000	40,000	0	121,567
	Total ( Own Source Revenues ) - Urban Planning and Environment					1,567	40,000	0	40,000	40,000	40,000	0	121,567
	Total - Urban Planning and Environment					1,567	40,000	0	40,000	40,000	40,000	0	121,567
	611730 - Primary Health Care												
	731000 - Health Primary Care Services												
0721	611730-1421523	89107	02.2020-06.2023	ambulances									
					GG	44,736	0	0	0	120,000	120,000	0	284,736
0721	611730-1830965	46136	02.2021-09.2021	renovation QMF Gllanaselle									
					GG	0	17,594	0	17,594	0	0	0	17,594
0721	611730-1935005	49011	03.2021-07.2021	Construction of QMF Baice									
					GG	54,122	54,340	0	54,340	0	0	0	108,461
0721	611730-1935007	49013	02.2021-08.2021	Construction of AMF -Abri									
					GG	60,000	68,759	0	68,759	0	0	0	128,759
0721	611730-2035557	49181	02.2021-07.2023	Special medical equipment over 1000 ?									
					GG	0	79,810	0	79,810	163,616	157,616	0	401,042
0721	611730-2137660	50517	03.2021-07.2021	Elevator for QKMF									
					GG	0	0	15,000	15,000	0	0	0	15,000
0721	611730-2137661	50518	02.2021-07.2021	Construction of slopes through QMF & AFSA									
					GG	0	0	10,000	10,000	0	0	0	10,000
0721	611730-2137665	50519	03.2021-10.2021	FMC & FSA fences									
					GG	0	0	65,240	65,240	0	0	0	65,240

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### Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	611730-2137667	50520	02.2021-07.2023	Inventory QKMF QMF and AFSA									
					GG	0	0	23,114	23,114	20,000	30,000	0	73,114
	Total ( GG ) - Health Primary Care Services					158,857	220,503	113,354	333,857	303,616	307,616	0	1,103,946
	Total - Health Primary Care Services					158,857	220,503	113,354	333,857	303,616	307,616	0	1,103,946
	Total ( GG ) - Primary Health Care					158,857	220,503	113,354	333,857	303,616	307,616	0	1,103,946
	Total - Primary Health Care					158,857	220,503	113,354	333,857	303,616	307,616	0	1,103,946
	611850 - Culture, Youth, Sports												
	850010 - Cultural Services - Glogovac/Glogovac												
0820	611850-1421470	89114	02.2021-07.2021	Construction of the second phase Stadium									
					GG	568,829	100,000	0	100,000	100,000	100,000	0	868,829
0820	611850-2035559	49182	02.2021-07.2021	Renovation of sports facilities									
					GG	0	20,000	0	20,000	20,000	20,000	0	60,000
0820	611850-2035560	49183	02.2021-06.2021	Sports fields and recruitment									
					GG	0	115,000	0	115,000	115,000	115,000	0	345,000
0820	611850-2137674	50524	03.2021-06.2023	Inventory of the archive and the Cultural Center									
					GG	0	0	10,000	10,000	10,000	10,000	0	30,000
	Total ( GG ) - Cultural Services - Glogovac/Glogovac					568,829	235,000	10,000	245,000	245,000	245,000	0	1,303,829
	Total - Cultural Services - Glogovac/Glogovac					568,829	235,000	10,000	245,000	245,000	245,000	0	1,303,829
	Total ( GG ) - Culture, Youth, Sports					568,829	235,000	10,000	245,000	245,000	245,000	0	1,303,829
	Total - Culture, Youth, Sports					568,829	235,000	10,000	245,000	245,000	245,000	0	1,303,829
	611920 - Education and Science												
	920050 - Administration - Glogovac/Glogovac												
0980	611920-1729084	45082	02.2021-07.2021	The inventory of schools in Glogovac									
					GG	83,296	40,000	0	40,000	0	40,000	0	163,296
0980	611920-2035569	49178	03.2021-07.2021	Thermal insulation of school buildings									
					GG	0	45,000	0	45,000	30,000	0	0	75,000

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0980	611920-2035575	49194	02.2021-07.2021	Supply of schools with ICT equipment									
					GG	0	50,000	0	50,000	40,000	0	0	90,000
0980	611920-2035576	49195	03.2021-09.2021	Supply of schools with cabinets for Chemistry and Physics and Biology									
					GG	0	60,000	0	60,000	60,000	0	0	120,000
0980	611920-2035577	49196	03.2021-08.2021	Renovation of school buildings (roof, floor and replacement of doors and windows)									
					GG	0	5,340	0	5,340	70,000	40,000	0	115,340
					OWR	0	64,660	0	64,660	0	0	0	64,660
0980	611920-2035579	49197	02.2021-07.2021	Repair of central heating (radiator and other accessories)									
					GG	7,760	0	0	0	28,000	30,179	0	65,939
					OWR	0	20,000	0	20,000	0	0	0	20,000
0980	611920-2035580	49198	03.2021-08.2021	Painting and plastering of school buildings									
					GG	0	50,000	0	50,000	75,000	0	0	125,000
0980	611920-2035585	49200	02.2021-07.2021	Construction of school annexes									
					GG	0	0	0	0	0	212,500	0	212,500
0980	611920-2035586	49175	03.2021-06.2021	Thermal insulation of school buildings									
					GG	0	0	0	0	180,000	0	0	180,000
	Total ( GG ) - Administration - Gllgovc/Glogovac					91,056	250,340	0	250,340	483,000	322,679	0	1,147,075
	Total ( Own Source Revenues ) - Administration - Gllgovc/Glogovac					0	84,660	0	84,660	0	0	0	84,660
	Total - Administration - Gllgovc/Glogovac					91,056	335,000	0	335,000	483,000	322,679	0	1,231,735
	Total ( GG ) - Education and Science					91,056	250,340	0	250,340	483,000	322,679	0	1,147,075
	Total ( OWR ) - Education and Science					0	84,660	0	84,660	0	0	0	84,660
	Total - Education and Science					91,056	335,000	0	335,000	483,000	322,679	0	1,231,735
	Total ( GG ) - Gllgovc/Glogovac					3,269,739	2,980,432	138,354	3,118,786	3,963,662	4,087,524	0	14,439,710
	Total ( OWR ) - Gllgovc/Glogovac					439,623	879,660	0	879,660	959,337	1,015,986	0	3,294,606
	Total - Gllgovc/Glogovac					3,709,361	3,860,092	138,354	3,998,446	4,922,999	5,103,510	0	17,734,316

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
<b>612000 - Fushë Kosovë/Kosovo Polje</b>													
<b>612175 - Budget and Finance</b>													
<b>175020 - Budgeting</b>													
0112	612175-1728569	44683	03.2020-09.2020	Payment of court decisions compensation for parties in cases decided by courts									
					GG	0	0	0	0	0	223,953	0	223,953
					OWR	248,705	200,000	0	200,000	230,000	80,000	0	758,705
0112	612175-1728570	44684	03.2021-10.2021	Co-financing of different projects based on Municipality priorities									
					GG	955,237	303,722	0	303,722	172,930	177,000	0	1,608,889
<b>Total ( GG ) - Budgeting</b>						<b>955,237</b>	<b>303,722</b>	<b>0</b>	<b>303,722</b>	<b>172,930</b>	<b>400,953</b>	<b>0</b>	<b>1,832,842</b>
<b>Total ( Own Source Revenues ) - Budgeting</b>						<b>248,705</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>230,000</b>	<b>80,000</b>	<b>0</b>	<b>758,705</b>
<b>Total - Budgeting</b>						<b>1,203,942</b>	<b>503,722</b>	<b>0</b>	<b>503,722</b>	<b>402,930</b>	<b>480,953</b>	<b>0</b>	<b>2,591,547</b>
<b>Total ( GG ) - Budget and Finance</b>						<b>955,237</b>	<b>303,722</b>	<b>0</b>	<b>303,722</b>	<b>172,930</b>	<b>400,953</b>	<b>0</b>	<b>1,832,842</b>
<b>Total ( Own Source Revenues ) - Budget and Finance</b>						<b>248,705</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>230,000</b>	<b>80,000</b>	<b>0</b>	<b>758,705</b>
<b>Total - Budget and Finance</b>						<b>1,203,942</b>	<b>503,722</b>	<b>0</b>	<b>503,722</b>	<b>402,930</b>	<b>480,953</b>	<b>0</b>	<b>2,591,547</b>
<b>612180 - Public Services, Civil Protection, Emergency</b>													
<b>181620 - Public Infrastructure - Fushë Kosovë/Kosovo Polje</b>													
0451	612163-1728601	44715	03.2021-10.2021	Establishing cameras at main points in town									
					GG	0	20,000	0	20,000	100,000	100,000	0	220,000
0451	612180-1627894	43045	04.2020-09.2020	Construction of parks, pavements Playground									
					GG	785,995	0	0	0	220,000	100,000	0	1,105,995
					OWR	111,389	50,000	0	50,000	0	100,000	0	261,389
0451	612180-1728580	44693	03.2020-09.2020	Graveling the roads									
					OWR	84,116	80,000	0	80,000	144,629	104,322	0	413,067
0451	612180-1728584	44697	03.2020-08.2020	Public lightning and maintenance									
					OWR	57,349	100,000	0	100,000	100,000	300,000	0	557,349

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	612180-1728585	44698	02.2021-09.2022	Emergency cases									
					GG	0	0	0	0	0	100,000	0	100,000
					OWR	195,820	150,000	0	150,000	46,000	40,000	0	431,820
0451	612180-1728586	44699	03.2020-09.2020	Regulation of park at pines in SV/MS									
					GG	0	0	0	0	0	107,000	0	107,000
					OWR	181,332	100,000	0	100,000	100,000	0	0	381,332
0451	612180-1728588	44701	03.2020-09.2020	Horizontal and Vertical signalization of roads during winter and summer									
					GG	133,966	0	0	0	0	100,000	0	233,966
					OWR	33,610	80,000	0	80,000	120,000	50,000	0	283,610
0451	612180-1831123	46264	03.2021-10.2021	Construction of Plant for Sewer Treatment									
					GG	0	0	0	0	100,000	348,584	0	448,584
					OWR	0	0	0	0	190,000	0	0	190,000
0451	612180-1934606	48720	03.2020-09.2020	Purchase of containers and composters									
					OWR	97,680	50,000	0	50,000	120,000	150,000	0	417,680
0451	612180-1934768	48815	03.2021-10.2021	Maintenance of investments (canalization parks, water supply, central heating, road infrastructure, bridges) etc.									
					OWR	56,897	100,000	0	100,000	100,000	200,000	0	456,897
0451	612180-2036183	49363	04.2020-10.2020	Regulation of square in Dardania section									
					GG	70,052	0	0	0	100,000	0	0	170,052
					OWR	0	110,000	0	110,000	300,000	200,000	0	610,000
0451	612180-2036241	49420	03.2020-07.2020	Construction of bridges, streams,river beds,lakes,									
					OWR	0	46,129	0	46,129	70,000	100,000	0	216,129
0451	612180-2036932	50006	02.2020-11.2020	Construction of parks, sidewalks, playground and planting of decorative trees									
					GG	0	0	0	0	98,913	0	0	98,913
					OWR	0	100,000	0	100,000	0	250,000	0	350,000
	<b>Total ( GG ) - Public Infrastructure - Fushë Kosovë/Kosovo Polje</b>					<b>990,013</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>618,913</b>	<b>855,584</b>	<b>0</b>	<b>2,484,510</b>

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( Own Source Revenues ) - Public Infrastructure - Fushë Kosovë/Kosovo Polje					818,192	966,129	0	966,129	1,290,629	1,494,322	0	4,569,272
	Total - Public Infrastructure - Fushë Kosovë/Kosovo Polje					1,808,205	986,129	0	986,129	1,909,542	2,349,906	0	7,053,782
	Total ( GG ) - Public Services, Civil Protection, Emergency					990,013	20,000	0	20,000	618,913	855,584	0	2,484,510
	Total ( Own Source Revenues ) - Public Services, Civil Protection, Emergency					818,192	966,129	0	966,129	1,290,629	1,494,322	0	4,569,272
	Total - Public Services, Civil Protection, Emergency					1,808,205	986,129	0	986,129	1,909,542	2,349,906	0	7,053,782
	612660 - Urban Planning and Environment												
	660150 - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje												
0620	612660-1421216	89195	04.2021-06.2021	Asphalting in Bardh te Madh									
					GG	49,399	55,000	0	55,000	45,000	0	0	149,399
					OWR	0	0	0	0	0	50,000	0	50,000
0620	612660-1421265	89201	04.2021-06.2021	Asphalting in Harilaq									
					GG	0	20,000	0	20,000	0	10,000	0	30,000
					OWR	0	0	0	0	15,000	0	0	15,000
0620	612660-1421266	89202	04.2021-06.2021	Asphalting in Henc									
					GG	0	0	0	0	0	10,000	0	10,000
					OWR	0	30,000	0	30,000	15,000	0	0	45,000
0620	612660-1421267	89203	04.2021-06.2021	Asphalting in Lismir									
					GG	0	0	0	0	20,000	20,000	0	40,000
					OWR	0	20,000	0	20,000	0	0	0	20,000
0620	612660-1524795	40114	03.2021-05.2021	Asphalting in Vragolia									
					GG	0	30,000	0	30,000	20,000	0	0	50,000
					OWR	34,611	0	0	0	0	20,000	0	54,611
0620	612660-1524806	40116	04.2021-06.2021	Asphalting in Nakarada									
					GG	0	20,000	0	20,000	0	20,000	0	40,000
					OWR	0	0	0	0	25,000	0	0	25,000

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	612660-1626725	43050	04.2021-07.2021	Asphating in Bresje									
					GG	0	50,000	0	50,000	50,000	50,000	0	150,000
0620	612660-1626731	49135	04.2021-06.2021	Asphating in Miradi e Poshtme									
					GG	0	0	0	0	0	20,000	0	20,000
					OWR	0	35,000	0	35,000	25,000	0	0	60,000
0620	612660-1626737	43052	04.2021-06.2021	Asphating in Kuzmin									
					GG	0	10,000	0	10,000	0	10,000	0	20,000
					OWR	0	0	0	0	20,000	0	0	20,000
0620	612660-1627358	49137	04.2021-07.2021	Asphating in Graboc									
					GG	0	30,000	0	30,000	20,000	0	0	50,000
					OWR	0	0	0	0	0	10,000	0	10,000
0620	612660-1728707	44776	03.2021-04.2021	Asphalting in FK/KP									
					GG	573,782	110,000	0	110,000	186,157	0	0	869,939
					OWR	123,072	0	0	0	0	221,537	0	344,609
0620	612660-1728718	44783	04.2021-05.2021	Asphalting in Bardh te Vogel									
					GG	0	15,000	0	15,000	10,000	0	0	25,000
					OWR	0	0	0	0	0	10,000	0	10,000
0620	612660-1728720	44785	04.2021-07.2021	Asphalting in Slaltine te Madhe									
					GG	212,380	55,000	0	55,000	40,000	0	0	307,380
					OWR	0	0	0	0	0	30,000	0	30,000
0620	612660-1728721	44786	04.2021-07.2021	Asphalting in Slaltine te Vogel									
					GG	0	20,000	0	20,000	10,000	0	0	30,000
					OWR	24,210	0	0	0	0	10,000	0	34,210
0620	612660-1728724	44788	04.2021-07.2021	Asphalting in Miradi te Eperme									
					GG	0	15,000	0	15,000	0	35,000	0	50,000



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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	174,922	0	0	0	30,000	0	0	204,922
0620	612660-1831107	46251	04.2021-05.2021	Asphalting in Pomozotin									
					GG	0	0	0	0	0	20,000	0	20,000
					OWR	0	15,000	0	15,000	20,000	0	0	35,000
0620	612660-1934191	48372	01.2021-12.2021	Compiling of mobility plan and feasibility projects									
					GG	0	0	0	0	0	60,000	0	60,000
					OWR	40,000	50,000	0	50,000	50,000	0	0	140,000
0620	612660-2036596	49732	03.2021-10.2021	Construction of sewerage and water supply (countryside,town)									
					OWR	0	130,000	0	130,000	160,000	200,000	0	490,000
0620	612660-2138291	50764	05.2021-07.2021	Asphalting of road-Golesh Annten									
					OWR	0	0	160,000	160,000	0	0	0	160,000
	Total ( GG ) - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje					835,561	430,000	0	430,000	401,157	255,000	0	1,921,718
	Total ( Own Source Revenues ) - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje					396,815	280,000	160,000	440,000	360,000	551,537	0	1,748,352
	Total - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje					1,232,376	710,000	160,000	870,000	761,157	806,537	0	3,670,070
	Total ( GG ) - Urban Planning and Environment					835,561	430,000	0	430,000	401,157	255,000	0	1,921,718
	Total ( Own Source Revenues ) - Urban Planning and Environment					396,815	280,000	160,000	440,000	360,000	551,537	0	1,748,352
	Total - Urban Planning and Environment					1,232,376	710,000	160,000	870,000	761,157	806,537	0	3,670,070
	612730 - Primary Health Care												
	730110 - Administration - Fushë Kosovë/Kosovo Polje												
0760	612730-1626715	49134	04.2021-09.2021	Renovation of houses for social cases									
					GG	0	0	0	0	150,000	210,824	0	360,824
					OWR	0	100,000	0	100,000	0	0	0	100,000
0760	612730-1728795	44837	04.2021-09.2021	Construction of houses for social cases									
					GG	0	100,000	0	100,000	157,244	451,427	0	708,671
					OWR	259,314	0	0	0	0	0	0	259,314

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0760	612730-1934203	48382	03.2022-11.2022	Construction of HFC in Nakarad									
					GG	0	0	0	0	70,000	0	0	70,000
0760	612730-1934206	48385	07.2022-10.2022	Construction of HFC in Bardh i Madh									
					GG	0	0	0	0	101,922	0	0	101,922
0760	612730-1934779	49173	04.2022-08.2022	Construction of FHC Miradi e Eperme/Gornje Dobrev									
					GG	0	0	0	0	70,000	0	0	70,000
0760	612755-1934207	48386	04.2022-08.2022	Construction of HFC in Sllatin e Madhe									
					GG	0	100,000	0	100,000	101,922	0	0	201,922
	Total ( GG ) - Administration - Fushë Kosovë/Kosovo Polje					0	200,000	0	200,000	651,088	662,251	0	1,513,339
	Total ( Own Source Revenues ) - Administration - Fushë Kosovë/Kosovo Polje					259,314	100,000	0	100,000	0	0	0	359,314
	Total - Administration - Fushë Kosovë/Kosovo Polje					259,314	300,000	0	300,000	651,088	662,251	0	1,872,653
	Total ( GG ) - Primary Health Care					0	200,000	0	200,000	651,088	662,251	0	1,513,339
	Total ( Own Source Revenues ) - Primary Health Care					259,314	100,000	0	100,000	0	0	0	359,314
	Total - Primary Health Care					259,314	300,000	0	300,000	651,088	662,251	0	1,872,653
	612850 - Culture, Youth, Sports												
	850020 - Cultural Services - Fushë Kosovë/Kosovo Polje												
0820	612850-2138285	50761	02.2021-09.2021	Construction of sport field in Harilac village									
					GG	0	0	45,000	45,000	0	0	0	45,000
0820	612850-2138314	50774	03.2021-10.2021	Construction of Gym Hall in Fushe Kosove									
					OWR	0	0	120,000	120,000	0	0	0	120,000
0820	612850-2138316	50775	02.2021-10.2021	Construction of synthetic stadium in Bardh i Madh									
					GG	0	0	35,294	35,294	0	0	0	35,294
					OWR	0	0	114,706	114,706	0	0	0	114,706
0820	612850-2138405	50811	02.2021-09.2021	Purchase of synthetic carpets for sport field in P.S. "Mihail Grameno"									
					GG	0	0	50,000	50,000	0	0	0	50,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	612920-2036667	49790	02.2020-09.2020	Construction of sport halls at school objects									
					OWR	0	180,000	0	180,000	300,000	200,000	0	680,000
	Total ( GG ) - Cultural Services - Fushë Kosovë/Kosovo Polje					0	0	130,294	130,294	0	0	0	130,294
Total ( Own Source Revenues ) - Cultural Services - Fushë Kosovë/Kosovo Polje						0	180,000	234,706	414,706	300,000	200,000	0	914,706
Total - Cultural Services - Fushë Kosovë/Kosovo Polje						0	180,000	365,000	545,000	300,000	200,000	0	1,045,000
Total ( GG ) - Culture, Youth, Sports						0	0	130,294	130,294	0	0	0	130,294
Total ( Own Source Revenues ) - Culture, Youth, Sports						0	180,000	234,706	414,706	300,000	200,000	0	914,706
Total - Culture, Youth, Sports						0	180,000	365,000	545,000	300,000	200,000	0	1,045,000
	612920 - Education and Science												
	920100 - Administration - Fushë Kosovë/Kosovo Polje												
0980	612920-1626713	49133	03.2020-09.2020	Purchase of equipment for schools									
					GG	0	0	0	0	7,069	0	0	7,069
					OWR	0	0	0	0	142,931	220,000	0	362,931
0980	612920-1728912	44933	03.2020-11.2020	Construction of primary school in FK/KP									
					GG	491,295	160,000	0	160,000	200,000	184,336	0	1,035,631
					OWR	0	213,819	0	213,819	0	65,664	0	279,483
0980	612920-2036934	50008	03.2020-10.2020	Digitization in school facilities and camera placement									
					GG	0	0	0	0	200,000	86,408	0	286,408
	Total ( GG ) - Administration - Fushë Kosovë/Kosovo Polje					491,295	160,000	0	160,000	407,069	270,744	0	1,329,108
	Total ( Own Source Revenues ) - Administration - Fushë Kosovë/Kosovo Polje					0	213,819	0	213,819	142,931	285,664	0	642,414
Total - Administration - Fushë Kosovë/Kosovo Polje						491,295	373,819	0	373,819	550,000	556,408	0	1,971,522
Total ( GG ) - Education and Science						491,295	160,000	0	160,000	407,069	270,744	0	1,329,108
Total ( OWR ) - Education and Science						0	213,819	0	213,819	142,931	285,664	0	642,414
Total - Education and Science						491,295	373,819	0	373,819	550,000	556,408	0	1,971,522
Total ( GG ) - Fushë Kosovë/Kosovo Polje						3,272,106	1,113,722	130,294	1,244,016	2,251,157	2,444,532	0	9,211,811

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( OWR ) - Fushë Kosovë/Kosovo Polje					1,723,026	1,939,948	394,706	2,334,654	2,323,560	2,611,523	0	8,992,763
	Total - Fushë Kosovë/Kosovo Polje					4,995,131	3,053,670	525,000	3,578,670	4,574,717	5,056,055	0	18,204,573
613000 - Lipjan/Lipljan													
	613160 - Mayor and Municipal Assembly												
	160030 - Office of Mayor - Lipjan/Lipljan												
0111	613160-1422177	89224	03.2020-12.2023	Payment for Judicial decisions									
					GG	197,758	50,000	0	50,000	50,000	80,000	0	377,758
	Total ( GG ) - Office of Mayor - Lipjan/Lipljan					197,758	50,000	0	50,000	50,000	80,000	0	377,758
	Total - Office of Mayor - Lipjan/Lipljan					197,758	50,000	0	50,000	50,000	80,000	0	377,758
	Total ( GG ) - Mayor and Municipal Assembly					197,758	50,000	0	50,000	50,000	80,000	0	377,758
	Total - Mayor and Municipal Assembly					197,758	50,000	0	50,000	50,000	80,000	0	377,758
	613180 - Public Services, Civil Protection, Emergency												
	181630 - Public Infrastructure - Lipjan/Lipljan												
0451	613180-1422180	89225	02.2020-12.2021	Asphalting of Shqiperia-Hajredin Bajrami road									
					GG	646,262	167,209	0	167,209	0	0	0	813,471
					OWR	106,456	338,481	0	338,481	0	0	0	444,937
0451	613180-1524454	44511	03.2020-10.2023	Co-financing with Donors									
					GG	0	60,000	0	60,000	0	0	0	60,000
					OWR	298,564	315,335	0	315,335	206,038	400,000	0	1,219,937
0451	613180-1627478	43089	02.2022-12.2022	Paving the road Great Hallaq New-Rufc									
					GG	0	0	0	0	92,000	0	0	92,000
0451	613180-1627507	43093	02.2020-10.2023	Adjusting riverbed Great Ribar									
					GG	0	0	0	0	80,000	100,000	0	180,000
0451	613180-1627555	49139	05.2020-10.2023	Construction of the river bed in Smallushe									
					GG	0	0	0	0	0	185,000	0	185,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	613180-1729444	45404	02.2019-10.2023	Construction of riverbed in Krojmir									
					GG	0	0	0	0	0	150,000	0	150,000
0451	613180-1729474	45433	02.2018-12.2023	Construction of sidewalks with public lighting in the village Janjeve									
					GG	0	0	0	0	45,000	100,000	0	145,000
0451	613180-1831973	49148	03.2020-08.2021	Asphalting of roads in Krojmir (Aferdita Qeriqi, Sharpimi road									
					GG	0	22,000	0	22,000	0	0	0	22,000
0451	613180-1832046	49150	06.2020-09.2022	Sidewalks with public lighting in Akllap									
					GG	0	0	0	0	73,000	0	0	73,000
0451	613180-1832373	47387	02.2020-06.2023	Asphalting of the road Janjeve-Brus									
					GG	0	0	0	0	0	320,000	0	320,000
0451	613180-1832376	47388	02.2020-08.2022	Construction of pavements with public lighting in Kraishte									
					GG	0	0	0	0	92,000	0	0	92,000
0451	613180-1832451	47416	05.2020-08.2021	Construction of Riverbed in Bujari									
					GG	0	79,000	0	79,000	0	0	0	79,000
0451	613180-1832452	49154	02.2020-08.2023	Asphalting of road Big Ribar - Small Ribar									
					GG	0	0	0	0	100,000	120,000	0	220,000
0451	613180-1832474	47422	05.2020-12.2023	Investment maintenance of public lighting in town and villages									
					GG	102,453	30,000	0	30,000	80,000	200,000	0	412,453
0451	613180-1832510	49158	05.2020-08.2022	Construction of road Gryka e Shpetimir in Krojmir									
					GG	0	90,000	0	90,000	0	0	0	90,000
					OWR	0	0	0	0	150,000	0	0	150,000
0451	613180-1832516	47436	05.2020-07.2021	Asphalting of the roads in Medvec									
					GG	0	66,000	0	66,000	0	0	0	66,000
0451	613180-1832520	47440	04.2020-07.2023	Construction of fences and infrastructure of cemeteries in all villages of Lipjan Municipality									
					GG	0	0	0	0	61,000	120,000	0	181,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	613180-1832800	49162	04.2020-12.2022	Construction of sewers collector for villages Blinaj, Qylage, Big Dobraje									
					GG	0	30,000	0	30,000	110,000	0	0	140,000
0451	613180-1933410	47756	03.2020-11.2021	Maintenance and rehabilitation of the sewerage network in the town and villages									
					GG	99,999	30,000	0	30,000	0	0	0	129,999
0451	613180-1933445	47776	03.2020-10.2023	Funds dedicated for expropriation									
					GG	161,371	100,000	0	100,000	0	0	0	261,371
					OWR	193,534	160,000	0	160,000	200,000	400,000	0	953,534
0451	613180-1933453	47780	04.2020-10.2021	Construction of new Municipal Building									
					GG	240,561	200,000	0	200,000	0	0	0	440,561
					OWR	0	150,000	0	150,000	0	0	0	150,000
0451	613180-1933636	47925	06.2022-09.2022	Construction of sidewalks with public lighting in Big Ribar									
					GG	0	0	0	0	97,000	0	0	97,000
0451	613180-1933643	47932	06.2022-09.2022	Extension of public lightening in Gadime e Eperme and Gadime e Ulet villages									
					GG	0	0	0	0	120,000	0	0	120,000
0451	613180-1933664	47949	07.2022-11.2022	Restoration of road from Ribar i Madh to Poturovc									
					GG	0	0	0	0	98,000	0	0	98,000
0451	613180-1933670	47954	05.2022-08.2022	Construction of pavements with public lighting in Qallapek									
					GG	0	0	0	0	48,000	0	0	48,000
0451	613180-2036153	49333	05.2020-10.2023	Expansion of sewers network in Lipjan city and villages									
					GG	0	25,000	0	25,000	0	93,427	0	118,427
0451	613180-2036171	49351	06.2020-08.2021	Asphalting of streets in Small Gracke									
					GG	26,104	43,930	0	43,930	0	0	0	70,034
0451	613180-2036178	49358	07.2020-09.2021	Construction of sidewalks and public lighting in Big Dobraje Village									
					GG	0	35,000	0	35,000	0	0	0	35,000
0451	613180-2036192	49372	07.2020-09.2021	Asphalting of streets in Baice Village									
					GG	38,000	13,200	0	13,200	0	0	0	51,200

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	613180-2036208	49387	06.2020-11.2022	Asphalting of road Llugaxhi-Babush i Muhaxhereve									
					GG	0	0	0	0	93,000	0	0	93,000
0451	613180-2036215	49394	07.2022-09.2022	Re-Asphalting of main roads in Llugaxhi									
					GG	0	0	0	0	110,000	0	0	110,000
0451	613180-2036220	49399	03.2021-12.2022	The continuation of the construction of Adem Jashari Square									
					GG	0	80,000	0	80,000	1,120	0	0	81,120
					OWR	0	0	0	0	178,880	0	0	178,880
0451	613180-2036233	49412	07.2022-09.2022	Public Lighting and sidewalks in Gllavicand Marevc									
					GG	0	0	0	0	68,000	0	0	68,000
0451	613180-2138298	50767	05.2021-11.2021	Asphalting of alleys in Konjuh and graveling of the road in Branesh									
					GG	0	0	75,000	75,000	0	0	0	75,000
0451	613180-2138305	50770	05.2021-10.2021	Asphalting of Roads in Hallaq i Vogel, New Rufc and old Rufc									
					GG	0	0	78,000	78,000	0	0	0	78,000
0451	613180-2138310	50772	06.2021-11.2021	Re-asphalting of Saint Flori and Skenderbeu-Lipjan roads									
					GG	0	0	65,000	65,000	0	0	0	65,000
0451	613180-2138322	50777	06.2021-10.2021	Asphalting of alleys phase III in Gadime e Eperme and Gadme Ulet									
					GG	0	0	65,000	65,000	0	0	0	65,000
0451	613180-2138363	50786	07.2021-11.2022	Construction of a pine promenade in Gadime									
					GG	0	0	155,000	155,000	35,000	0	0	190,000
					OWR	0	0	30,000	30,000	0	0	0	30,000
0451	613180-2138364	50787	07.2021-08.2021	Asphalting of alleys in Varigovc									
					GG	0	0	28,000	28,000	0	0	0	28,000
0451	613180-2138365	50788	06.2021-08.2021	Asphalting of alleys in Bujari phase II									
					GG	0	0	68,000	68,000	0	0	0	68,000
0451	613180-2138366	50789	06.2021-08.2022	Asphalting of alleys, sidewalks, public lighting of the Bregu i Zi									
					GG	0	0	79,000	79,000	15,000	0	0	94,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	613180-2138367	50790	05.2021-07.2022	Asphalting of alleys in Slovenia phase III									
					GG	0	0	90,000	90,000	20,000	0	0	110,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0451	613180-2138368	50791	05.2021-08.2021	Asphalting of alleys in Jeten e Re ( Topliqan i ri) Phase II									
					GG	0	0	55,000	55,000	0	0	0	55,000
0451	613180-2138369	50792	05.2021-07.2021	Asphalting of alleys in Grack te Vogel									
					GG	0	0	45,000	45,000	0	0	0	45,000
0451	613180-2138370	50793	05.2021-07.2022	Asphalting of roads in Lipjan Phase III									
					GG	0	0	55,000	55,000	75,000	0	0	130,000
0451	613180-2138372	50794	05.2021-07.2021	Public lighting in Hallaq i Madh									
					GG	0	0	33,000	33,000	0	0	0	33,000
0451	613180-2138373	50795	05.2021-07.2021	Public lighting with Dobraje e Vogel, Lluga and Gllanic									
					GG	0	0	51,000	51,000	0	0	0	51,000
0451	613180-2138375	50796	05.2021-07.2021	Expansion of public lighting in Ribare i Vogel									
					GG	0	0	35,000	35,000	0	0	0	35,000
0451	613180-2138376	50797	06.2021-08.2022	Expansion of the sewerage network in Gllavice, Magure, Dobraje									
					GG	0	0	35,000	35,000	35,000	0	0	70,000
0451	613180-2138490	50832	06.2022-09.2022	Asphalting of alleys in Torine									
					GG	0	0	0	0	76,000	0	0	76,000
0451	613180-2138498	50833	07.2022-08.2023	Asphalting of the road in Konjuh from the entrance of the village to the Highway									
					GG	0	0	0	0	80,000	150,000	0	230,000
0451	613180-2138515	50836	05.2022-07.2022	Public lighting in Kroimir									
					GG	0	0	0	0	94,000	0	0	94,000
0451	613180-2138519	50837	05.2022-07.2022	Public lighting in Shale									
					GG	0	0	0	0	120,000	0	0	120,000



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	613180-2138521	50838	06.2022-08.2022	Public lighting in Baice									
					GG	0	0	0	0	78,000	0	0	78,000
0451	613180-2138522	50839	06.2022-08.2022	Public lighting in Resinove									
					GG	0	0	0	0	45,000	0	0	45,000
0451	613180-2138524	50841	07.2021-09.2022	Public lighting in Leletiq and Vershevc									
					GG	0	0	92,000	92,000	25,000	0	0	117,000
0451	613180-2138531	50845	06.2022-08.2022	Expansion of public lighting in Magure									
					GG	0	0	0	0	55,000	0	0	55,000
0451	613180-2138533	50846	07.2022-09.2022	Public lighting in the Teqe and expansion of lighting in Janjeve									
					GG	0	0	0	0	58,000	0	0	58,000
0451	613180-2138539	50848	07.2022-09.2022	Public lighting in Rubove e Madhe, Kojске, Rubove I Vogel									
					GG	0	0	0	0	120,000	0	0	120,000
0451	613180-2138567	50859	07.2022-09.2022	Pavement Construction and Public Lighting in Grack te Vjeter									
					GG	0	0	0	0	76,000	0	0	76,000
0451	613180-2138572	50862	06.2022-08.2022	Reconstruction of public lighting in Llugaxhi									
					GG	0	0	0	0	60,414	0	0	60,414
0451	613180-2138613	50871	05.2022-07.2022	Public lighting in Mirena									
					GG	0	0	0	0	63,000	0	0	63,000
0451	613180-2138614	50872	06.2022-08.2023	Construction of Public lighting in Vrelle of Gadime									
					GG	0	0	0	0	25,000	95,000	0	120,000
0451	613180-2138617	50874	08.2022-09.2023	Construction of Bujan road to the road to Kraishite									
					GG	0	0	0	0	80,000	50,000	0	130,000
					OWR	0	0	0	0	0	50,000	0	50,000
0451	613180-2138622	50877	06.2022-10.2022	Construction of the riverbed in Shale									
					GG	0	0	0	0	90,000	90,000	0	180,000

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	613180-2138855	50964	09.2023-10.2023	Construction of the riverbed Vershevc									
					GG	0	0	0	0	0	160,000	0	160,000
0451	613180-2138862	50968	09.2023-10.2023	Construction of the river bed in Kraishte									
					OWR	0	0	0	0	0	145,000	0	145,000
0451	613180-2138868	50972	09.2023-10.2023	Construction of the riverbed in Leletiq									
					GG	0	0	0	0	0	85,000	0	85,000
0451	613180-2138871	50973	09.2023-10.2023	Construction of the riverbed in Medvec									
					GG	0	0	0	0	0	110,000	0	110,000
0451	613180-2139185	51086	07.2022-09.2023	Construction of the Gadime river bed between the two Gadime villages									
					GG	0	0	0	0	80,000	180,000	0	260,000
0451	613180-2139187	51087	08.2022-10.2023	Construction of the road Topliqan- Kojске									
					GG	0	0	0	0	70,000	171,855	0	241,855
					OWR	0	0	0	0	0	48,145	0	48,145
0451	613180-2139193	51092	07.2022-09.2023	Asphalting of ?Marie Shllaku? street phase II									
					GG	0	0	0	0	0	375,000	0	375,000
					OWR	0	0	0	0	120,000	0	0	120,000
0451	613180-2139230	51095	04.2021-06.2021	Asphalting of streets in Mirena									
					GG	0	0	43,000	43,000	0	0	0	43,000
	Total ( GG ) - Public Infrastructure - Lipjan/Lipljan					1,314,751	1,071,339	1,147,000	2,218,339	2,843,534	2,855,282	0	9,231,906
	Total ( Own Source Revenues ) - Public Infrastructure - Lipjan/Lipljan					598,554	963,816	50,000	1,013,816	854,918	1,043,145	0	3,510,433
	Total - Public Infrastructure - Lipjan/Lipljan					1,913,304	2,035,155	1,197,000	3,232,155	3,698,452	3,898,427	0	12,742,338
	Total ( GG ) - Public Services, Civil Protection, Emergency					1,314,751	1,071,339	1,147,000	2,218,339	2,843,534	2,855,282	0	9,231,906
	Total ( Own Source Revenues ) - Public Services, Civil Protection, Emergency					598,554	963,816	50,000	1,013,816	854,918	1,043,145	0	3,510,433
	Total - Public Services, Civil Protection, Emergency					1,913,304	2,035,155	1,197,000	3,232,155	3,698,452	3,898,427	0	12,742,338
613660	Urban Planning and Environment												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	<b>663200 - Urban Planning and Inspection</b>												
0620	613660-1832542	47448	02.2021-08.2023	Development of detailed projects									
					GG	258,471	100,000	0	100,000	100,000	100,000	0	558,471
					OWR	122,949	20,000	0	20,000	50,000	50,000	0	242,949
	<b>Total ( GG ) - Urban Planning and Inspection</b>					<b>258,471</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>558,471</b>
	<b>Total ( Own Source Revenues ) - Urban Planning and Inspection</b>					<b>122,949</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>242,949</b>
	<b>Total - Urban Planning and Inspection</b>					<b>381,420</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>801,420</b>
	<b>Total ( GG ) - Urban Planning and Environment</b>					<b>258,471</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>558,471</b>
	<b>Total ( Own Source Revenues ) - Urban Planning and Environment</b>					<b>122,949</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>242,949</b>
	<b>Total - Urban Planning and Environment</b>					<b>381,420</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>801,420</b>
	<b>613730 - Primary Health Care</b>												
	<b>732000 - Health Primary Care Services</b>												
0721	613730-1524476	40202	03.2016-11.2023	Purchase of Ambulance									
					GG	0	0	0	0	120,000	150,000	0	270,000
0721	613730-2036216	49395	06.2021-08.2021	Renovation of Building Dentistry and Pulmology in QKMF									
					GG	0	35,000	0	35,000	0	0	0	35,000
0721	613730-2138648	50888	07.2021-09.2023	Purchase of medical equipment									
					GG	0	0	50,000	50,000	80,000	100,000	0	230,000
0721	613730-2138652	50890	06.2022-09.2023	Construction of AMF in Krojmir									
					GG	0	0	0	0	150,000	90,000	0	240,000
0721	613730-2138655	50891	06.2022-09.2023	Construction of AMF in Toplian									
					GG	0	0	0	0	150,000	90,000	0	240,000
	<b>Total ( GG ) - Health Primary Care Services</b>					<b>0</b>	<b>35,000</b>	<b>50,000</b>	<b>85,000</b>	<b>500,000</b>	<b>430,000</b>	<b>0</b>	<b>1,015,000</b>
	<b>Total - Health Primary Care Services</b>					<b>0</b>	<b>35,000</b>	<b>50,000</b>	<b>85,000</b>	<b>500,000</b>	<b>430,000</b>	<b>0</b>	<b>1,015,000</b>
	<b>Total ( GG ) - Primary Health Care</b>					<b>0</b>	<b>35,000</b>	<b>50,000</b>	<b>85,000</b>	<b>500,000</b>	<b>430,000</b>	<b>0</b>	<b>1,015,000</b>

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Primary Health Care					0	35,000	50,000	85,000	500,000	430,000	0	1,015,000
	613755 - Social and Residential Services												
	755120 - Residential Services												
1060	613755-2138660	50893	07.2021-09.2023	Renovation of Community Based House									
					GG	0	0	10,000	10,000	10,000	10,000	0	30,000
	Total ( GG ) - Residential Services					0	0	10,000	10,000	10,000	10,000	0	30,000
	Total - Residential Services					0	0	10,000	10,000	10,000	10,000	0	30,000
	Total ( GG ) - Social and Residential Services					0	0	10,000	10,000	10,000	10,000	0	30,000
	Total - Social and Residential Services					0	0	10,000	10,000	10,000	10,000	0	30,000
	613850 - Culture, Youth, Sports												
	850030 - Cultural Services - Lipjan/Lipljan												
0820	613850-2036200	49379	06.2020-12.2022	Construction of Hall of Sport in Lipjan									
					GG	34,542	220,000	0	220,000	250,000	0	0	504,542
0820	613850-2036219	49398	06.2022-12.2023	Construction of Hall of Sport in Babush									
					GG	0	0	0	0	130,000	120,000	0	250,000
0820	613850-2036237	49416	06.2022-11.2023	Construction of Youth Center in Janjave									
					GG	0	0	0	0	0	130,000	0	130,000
					OWR	0	0	0	0	120,000	0	0	120,000
0820	613850-2138485	50831	06.2021-08.2021	Construction of Lapidaries, Xhavit Kozhani, Haradin Bajrami, Ruzhdi Shabani and memorial plaques Slovenia									
					GG	0	0	130,000	130,000	0	0	0	130,000
0820	613850-2138635	50884	07.2022-09.2023	Construction of sports hall in Glogovc									
					GG	0	0	0	0	100,000	120,000	0	220,000
0820	613850-2138707	50913	06.2021-08.2021	Construction of foundations for laying headstones and memorial plaque									
					GG	0	0	22,000	22,000	0	0	0	22,000
0820	613850-2139189	51088	07.2022-10.2023	Investing in the construction of the roofs of Magure and Dobraje stadiums									
					GG	0	0	0	0	0	180,000	0	180,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	0	0	180,000	0	0	180,000
0820	613850-2139190	51089	08.2022-10.2023	Football stadium in Gadime e Eperme									
					GG	0	0	0	0	120,000	0	0	120,000
					OWR	0	0	0	0	0	350,000	0	350,000
0820	613850-2139191	51090	08.2022-10.2023	Renovation of the house of culture Tahir Sinani in Lipjan									
					GG	0	0	0	0	95,000	280,000	0	375,000
0820	613920-1933685	47968	05.2022-11.2023	Construction of sports halls in ISmail Luma School in Lipjan									
					GG	0	0	0	0	130,000	120,000	0	250,000
	Total ( GG ) - Cultural Services - Lipjan/Lipljan					34,542	220,000	152,000	372,000	825,000	950,000	0	2,181,542
	Total ( Own Source Revenues ) - Cultural Services - Lipjan/Lipljan					0	0	0	0	300,000	350,000	0	650,000
	Total - Cultural Services - Lipjan/Lipljan					34,542	220,000	152,000	372,000	1,125,000	1,300,000	0	2,831,542
	Total ( GG ) - Culture, Youth, Sports					34,542	220,000	152,000	372,000	825,000	950,000	0	2,181,542
	Total ( Own Source Revenues ) - Culture, Youth, Sports					0	0	0	0	300,000	350,000	0	650,000
	Total - Culture, Youth, Sports					34,542	220,000	152,000	372,000	1,125,000	1,300,000	0	2,831,542
	613920 - Education and Science												
	922500 - Preschool Education and Kindergardens - Lipjan/Lipljan												
0911	613920-1832529	47444	08.2021-11.2022	Construction of Kindergarten in Sllovi									
					GG	0	80,000	0	80,000	150,000	0	0	230,000
0911	613920-2036204	49383	05.2020-09.2022	Construction of Kindergarten in Down Gadime									
					GG	0	130,000	0	130,000	0	0	0	130,000
0911	613920-2138639	50885	07.2022-09.2023	Construction of the Kindergarten in Shale									
					GG	0	0	0	0	100,000	130,000	0	230,000
0911	613920-2138640	50886	07.2022-09.2023	Construction of the Kindergarten in Ribar i Madh									
					GG	0	0	0	0	100,000	130,000	0	230,000
0911	613920-2139221	51093	07.2020-09.2023	Construction of the Kindergarten in Dobraje e Madhe									
					GG	0	0	0	0	100,000	130,000	0	230,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( GG ) - Preschool Education and Kindergardens - Lipjan/Lipljan					0	210,000	0	210,000	450,000	390,000	0	1,050,000
	Total - Preschool Education and Kindergardens - Lipjan/Lipljan					0	210,000	0	210,000	450,000	390,000	0	1,050,000
	930600 - Primary Education - Lipjan/Lipljan												
0912	613920-1832806	49163	02.2020-12.2021	Construction of Primary School in Lipjan Village									
					GG	0	130,000	0	130,000	0	0	0	130,000
0912	613920-2038360	42157	10.2020-12.2023	Regulation of infrastructure (fences, parking lots in schools)									
					GG	0	45,000	0	45,000	35,000	80,000	0	160,000
0912	613920-2138715	50919	06.2021-08.2021	Reconstruction of the floor and toilets in the Gymnasium "Ulpiana"									
					GG	0	0	53,000	53,000	0	0	0	53,000
0912	613920-2139192	51091	07.2022-08.2023	Construction of a new school in Ribar i Madh									
					GG	0	0	0	0	100,000	350,000	0	450,000
0912	613920-2139227	51094	06.2021-08.2021	Installation of central heating in schools: Akllap, Qylage, Resinovc									
					GG	0	0	48,000	48,000	0	0	0	48,000
	Total ( GG ) - Primary Education - Lipjan/Lipljan					0	175,000	101,000	276,000	135,000	430,000	0	841,000
	Total - Primary Education - Lipjan/Lipljan					0	175,000	101,000	276,000	135,000	430,000	0	841,000
	942600 - Secondary Education - Lipjan/Lipljan												
0922	613920-2038046	42158	10.2020-12.2021	Construction of the high school in Gadime e Eperme									
					GG	0	130,000	0	130,000	0	0	0	130,000
0922	613920-2038047	42159	10.2020-12.2021	Construction of sports ground in high schools									
					GG	0	45,000	0	45,000	0	0	0	45,000
	Total ( GG ) - Secondary Education - Lipjan/Lipljan					0	175,000	0	175,000	0	0	0	175,000
	Total - Secondary Education - Lipjan/Lipljan					0	175,000	0	175,000	0	0	0	175,000
	Total ( GG ) - Education and Science					0	560,000	101,000	661,000	585,000	820,000	0	2,066,000
	Total - Education and Science					0	560,000	101,000	661,000	585,000	820,000	0	2,066,000
	Total ( GG ) - Lipjan/Lipljan					1,805,521	2,036,339	1,460,000	3,496,339	4,913,534	5,245,282	0	15,460,676

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( OWR ) - Lipjan/Lipljan					721,503	983,816	50,000	1,033,816	1,204,918	1,443,145	0	4,403,382
	Total - Lipjan/Lipljan					2,527,024	3,020,155	1,510,000	4,530,155	6,118,452	6,688,427	0	19,864,058
614000 - Obiliq/Obilic													
	614163 - Administration and Personnel												
	163040 - Administration - Obiliq/Obilic												
0133	614163-1729672	45594	03.2021-05.2021	Buying inventory									
					OWR	49,879	6,000	0	6,000	0	0	0	55,879
0133	614163-2036605	49740	04.2021-09.2023	Computer equipment									
					GG	0	60,000	0	60,000	0	0	0	60,000
					OWR	0	0	0	0	15,000	15,000	0	30,000
	Total ( GG ) - Administration - Obiliq/Obilic					0	60,000	0	60,000	0	0	0	60,000
	Total ( Own Source Revenues ) - Administration - Obiliq/Obilic					49,879	6,000	0	6,000	15,000	15,000	0	85,879
	Total - Administration - Obiliq/Obilic					49,879	66,000	0	66,000	15,000	15,000	0	145,879
	Total ( GG ) - Administration and Personnel					0	60,000	0	60,000	0	0	0	60,000
	Total ( Own Source Revenues ) - Administration and Personnel					49,879	6,000	0	6,000	15,000	15,000	0	85,879
	Total - Administration and Personnel					49,879	66,000	0	66,000	15,000	15,000	0	145,879
	614180 - Public Services, Civil Protection, Emergency												
	180040 - Road Infrastructure - Obiliq/Obilic												
0451	614180-1525370	40237	03.2019-07.2023	Signaling horizontal and vertikal									
					GG	39,999	42,000	0	42,000	0	15,000	0	96,999
					OWR	19,734	0	0	0	15,000	0	0	34,734
0451	614180-1627663	43114	04.2020-11.2023	Laying of gravel roads									
					GG	100,000	30,000	0	30,000	30,000	30,000	0	190,000
0451	614180-1729651	45577	03.2018-11.2023	Construction and maintenance of city stations									
					GG	24,228	10,000	0	10,000	10,000	10,000	0	54,228

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	614180-1729656	45582	03.2018-12.2023	Regulation and maintenance of roads Obilic									
					GG	80,766	30,000	0	30,000	30,000	30,000	0	170,766
0451	614180-1934333	48494	03.2021-09.2023	Public lighting									
					GG	113,610	50,000	0	50,000	30,000	25,000	0	218,610
					OWR	0	6,000	0	6,000	0	0	0	6,000
0451	614180-1934474	48615	04.2019-09.2023	Cemeteries and maintenance									
					GG	10,000	35,000	0	35,000	10,000	10,000	0	65,000
0451	614180-2036612	49747	03.2020-09.2022	Digitalization of roads and public buildings in Obiliq									
					GG	0	30,000	0	30,000	0	0	0	30,000
0451	614180-2036627	49759	03.2021-10.2021	Renovation of social housing									
					GG	0	139,990	0	139,990	0	0	0	139,990
0451	614180-2036631	49761	03.2020-09.2021	Construction of buildings and renovation of spaces for Community									
					GG	102,299	395,000	0	395,000	0	0	0	497,299
	Total ( GG ) - Road Infrastructure - Obiliq/Obilic					470,903	761,990	0	761,990	110,000	120,000	0	1,462,894
	Total ( Own Source Revenues ) - Road Infrastructure - Obiliq/Obilic					19,734	6,000	0	6,000	15,000	0	0	40,734
	Total - Road Infrastructure - Obiliq/Obilic					490,637	767,990	0	767,990	125,000	120,000	0	1,503,627
	181640 - Public Infrastructure - Obiliq/Obilic												
0451	614180-2036672	49794	05.2020-09.2021	Construction of Adem Preniqi Square									
					GG	5,485	634,026	0	634,026	0	0	0	639,511
0451	614660-1421900	89290	03.2017-11.2023	Co-financed									
					GG	241,163	270,000	0	270,000	270,000	270,000	0	1,051,163
0451	614660-1525139	40238	04.2018-12.2023	Design projects									
					GG	177,454	150,000	0	150,000	150,000	150,000	0	627,454
0451	614660-1525142	40239	03.2018-12.2022	The sewage in Obilic renovation									
					GG	426,914	150,000	0	150,000	150,000	150,000	0	876,914



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	614660-1525380	40241	03.2018-11.2023	Asphalt rural roads and pavements in Obilic									
					GG	4,029,092	641,014	0	641,014	1,968,432	1,879,795	0	8,518,333
					OWR	466,945	0	0	0	0	0	0	466,945
	Total ( GG ) - Public Infrastructure - Obilicq/Obilic					4,880,108	1,845,040	0	1,845,040	2,538,432	2,449,795	0	11,713,375
	Total ( Own Source Revenues ) - Public Infrastructure - Obilicq/Obilic					466,945	0	0	0	0	0	0	466,945
	Total - Public Infrastructure - Obilicq/Obilic					5,347,053	1,845,040	0	1,845,040	2,538,432	2,449,795	0	12,180,320
	Total ( GG ) - Public Services, Civil Protection, Emergency					5,351,011	2,607,030	0	2,607,030	2,648,432	2,569,795	0	13,176,268
	Total ( Own Source Revenues ) - Public Services, Civil Protection, Emergency					486,679	6,000	0	6,000	15,000	0	0	507,679
	Total - Public Services, Civil Protection, Emergency					5,837,690	2,613,030	0	2,613,030	2,663,432	2,569,795	0	13,683,947
	614660 - Urban Planning and Environment												
	663250 - Urban Planning and Inspection												
0620	614660-1729658	45584	03.2020-12.2023	Drafting of the municipal development plan and zoning maps									
					GG	59,854	110,000	0	110,000	0	0	0	169,854
0620	614660-1832255	47166	03.2018-11.2023	Expropriation									
					GG	364,106	170,000	0	170,000	150,000	320,000	0	1,004,106
	Total ( GG ) - Urban Planning and Inspection					423,960	280,000	0	280,000	150,000	320,000	0	1,173,960
	Total - Urban Planning and Inspection					423,960	280,000	0	280,000	150,000	320,000	0	1,173,960
	665250 - Spatial Planning and Inspection												
0620	614660-1421910	89292	02.2018-09.2023	Supply containers									
					GG	17,065	10,000	0	10,000	7,058	10,000	0	44,123
					OWR	9,847	0	0	0	2,942	0	0	12,789
0620	614660-1831790	46811	03.2018-11.2023	Regulation of parks in the Municipality of Obilicq									
					GG	284,908	180,000	0	180,000	70,000	70,000	0	604,908
0620	614660-1934822	48849	03.2019-11.2023	Mobile labs									
					GG	0	350,000	0	350,000	0	0	0	350,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	614660-1934872	48895	02.2019-11.2023	Cogeneration									
					GG	308,500	616,928	0	616,928	2,000,000	2,000,000	0	4,925,428
	Total ( GG ) - Spatial Planning and Inspection					610,473	1,156,928	0	1,156,928	2,077,058	2,080,000	0	5,924,459
	Total ( Own Source Revenues ) - Spatial Planning and Inspection					9,847	0	0	0	2,942	0	0	12,789
	Total - Spatial Planning and Inspection					620,320	1,156,928	0	1,156,928	2,080,000	2,080,000	0	5,937,248
	Total ( GG ) - Urban Planning and Environment					1,034,433	1,436,928	0	1,436,928	2,227,058	2,400,000	0	7,098,419
	Total ( Own Source Revenues ) - Urban Planning and Environment					9,847	0	0	0	2,942	0	0	12,789
	Total - Urban Planning and Environment					1,044,280	1,436,928	0	1,436,928	2,230,000	2,400,000	0	7,111,208
	614730 - Primary Health Care												
	730130 - Administration - Obiliq/Obilic												
0760	614730-1525154	40246	03.2018-10.2023	Medical equipment for FMC									
					GG	5,000	30,000	0	30,000	195,000	165,750	0	395,750
					OWR	22,955	10,575	0	10,575	5,000	0	0	38,530
0760	614730-1525157	40248	02.2018-10.2025	FMC Inventory									
					GG	15,000	10,000	0	10,000	50,000	50,000	0	125,000
					OWR	33,558	0	0	0	10,000	10,000	0	53,558
0760	614730-1525386	40254	03.2021-08.2022	Building second floor in FMC									
					GG	0	0	0	0	100,000	100,000	0	200,000
0760	614730-1831780	46804	03.2018-10.2023	Renovation of facilities in QKMF, AMF and QMF									
					GG	30,556	0	0	0	154,446	164,446	0	349,448
					OWR	15,247	20,000	0	20,000	20,000	10,000	0	65,247
0760	614730-1934388	48547	03.2019-10.2023	Electrical equipment QKMF, AMF, and QMF									
					GG	6,949	3,000	0	3,000	50,000	50,000	0	109,949
					OWR	0	7,000	0	7,000	15,000	15,000	0	37,000
0760	614730-1934499	48637	03.2019-09.2023	Buying Caravans / Cars									
					GG	50,000	20,000	0	20,000	70,000	70,000	0	210,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	29,900	0	0	0	30,000	10,750	0	70,650
0760	614730-1934832	48859	03.2021-11.2022	Laboratory for analysis									
					GG	31,700	0	0	0	100,000	160,505	0	292,205
				Total ( GG ) - Administration - Obiliq/Obilic		139,205	63,000	0	63,000	719,446	760,701	0	1,682,352
				Total ( Own Source Revenues ) - Administration - Obiliq/Obilic		101,660	37,575	0	37,575	80,000	45,750	0	264,985
				Total - Administration - Obiliq/Obilic		240,864	100,575	0	100,575	799,446	806,451	0	1,947,336
				Total ( GG ) - Primary Health Care		139,205	63,000	0	63,000	719,446	760,701	0	1,682,352
				Total ( Own Source Revenues ) - Primary Health Care		101,660	37,575	0	37,575	80,000	45,750	0	264,985
				Total - Primary Health Care		240,864	100,575	0	100,575	799,446	806,451	0	1,947,336
	614850 - Culture, Youth, Sports												
	850040 - Cultural Services - Obiliq/Obilic												
0820	614850-1831801	46816	03.2019-11.2023	Regulation of sports fields									
					GG	137,759	240,000	0	240,000	100,000	100,000	0	577,759
0820	614850-1934628	48734	03.2019-09.2020	Field of cultural and architectural heritage									
					GG	29,035	120,000	0	120,000	20,000	30,000	0	199,035
					OWR	0	0	0	0	10,000	0	0	10,000
				Total ( GG ) - Cultural Services - Obiliq/Obilic		166,794	360,000	0	360,000	120,000	130,000	0	776,794
				Total ( Own Source Revenues ) - Cultural Services - Obiliq/Obilic		0	0	0	0	10,000	0	0	10,000
				Total - Cultural Services - Obiliq/Obilic		166,794	360,000	0	360,000	130,000	130,000	0	786,794
				Total ( GG ) - Culture, Youth, Sports		166,794	360,000	0	360,000	120,000	130,000	0	776,794
				Total ( Own Source Revenues ) - Culture, Youth, Sports		0	0	0	0	10,000	0	0	10,000
				Total - Culture, Youth, Sports		166,794	360,000	0	360,000	130,000	130,000	0	786,794
	614920 - Education and Science												
	920200 - Administration - Obiliq/Obilic												
0980	614920-1525161	40256	04.2018-11.2022	School renovation and purchase of equipment									
					GG	17,137	200,000	0	200,000	0	33,529	0	250,666

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0980	614920-2036680	49797	03.2020-09.2023	Construction of school annexes in Obiliq									
					GG	36,215	0	0	0	80,000	80,000	0	196,215
0980	614920-2036685	49800	03.2020-10.2023	Construction of physical education halls									
					GG	26,199	0	0	0	100,000	100,000	0	226,199
	Total ( GG ) - Administration - Obiliq/Obilic					79,551	200,000	0	200,000	180,000	213,529	0	673,080
	Total - Administration - Obiliq/Obilic					79,551	200,000	0	200,000	180,000	213,529	0	673,080
	Total ( GG ) - Education and Science					79,551	200,000	0	200,000	180,000	213,529	0	673,080
	Total - Education and Science					79,551	200,000	0	200,000	180,000	213,529	0	673,080
	Total ( GG ) - Obiliq/Obilic					6,770,993	4,726,958	0	4,726,958	5,894,936	6,074,025	0	23,466,912
	Total ( OWR ) - Obiliq/Obilic					648,064	49,575	0	49,575	122,942	60,750	0	881,331
	Total - Obiliq/Obilic					7,419,057	4,776,533	0	4,776,533	6,017,878	6,134,775	0	24,348,243
615000 - Podujevë/Podujevo													
	615163 - Administration and Personnel												
	163050 - Administration - Podujevë/Podujevo												
0133	615163-2137995	50634	03.2021-05.2021	Construction of a civil status facility in Hertica									
					GG	0	0	20,000	20,000	0	0	0	20,000
	Total ( GG ) - Administration - Podujevë/Podujevo					0	0	20,000	20,000	0	0	0	20,000
	Total - Administration - Podujevë/Podujevo					0	0	20,000	20,000	0	0	0	20,000
	Total ( GG ) - Administration and Personnel					0	0	20,000	20,000	0	0	0	20,000
	Total - Administration and Personnel					0	0	20,000	20,000	0	0	0	20,000
	615180 - Public Services, Civil Protection, Emergency												
	181650 - Public Infrastructure - Podujevë/Podujevo												
0451	615180-1523539	40269	05.2015-12.2022	Capital investments for emergencies									
					GG	43,560	0	0	0	0	37,079	0	80,639
					OWR	43,189	35,000	0	35,000	54,108	43,736	0	176,033

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	615180-1626246	43129	02.2021-12.2023	Sewage pipes in the city and villages									
					GG	511,980	74,000	0	74,000	73,000	90,000	0	748,980
0451	615180-1728395	44528	02.2021-08.2023	Repair of roads paved									
					GG	182,904	90,000	0	90,000	150,000	285,000	0	707,904
0451	615180-1728503	44625	02.2021-09.2022	Expansion of the river Lab									
					GG	262,989	136,000	0	136,000	220,000	275,000	0	893,989
0451	615180-1728504	44626	02.2022-10.2023	Regulation of new gravel roads									
					GG	145,000	0	0	0	55,000	135,000	0	335,000
0451	615180-1728525	44644	02.2021-12.2023	Improving infrastructure cemetery									
					GG	89,900	85,000	0	85,000	80,000	98,079	0	352,979
0451	615180-1728526	44645	02.2021-10.2023	Construction and reconstruction of sewerage and storm									
					GG	114,892	25,000	0	25,000	35,000	60,000	0	234,892
					OWR	10,000	0	0	0	0	0	0	10,000
0451	615180-1728528	44647	02.2017-11.2022	Expansion riverbed rivers									
					GG	217,091	20,000	0	20,000	40,000	125,000	0	402,091
					OWR	0	0	0	0	10,000	10,000	0	20,000
0451	615180-1830895	46080	02.2021-09.2023	Wastewater collectors-continuations									
					GG	239,996	80,000	0	80,000	250,000	350,000	0	919,996
					OWR	54,882	0	0	0	0	40,098	0	94,980
0451	615180-1830979	46149	02.2021-10.2023	Construction of protective walls (near the rivers)									
					GG	21,999	18,500	0	18,500	70,000	85,000	0	195,499
0451	615180-2035995	49246	02.2021-12.2021	Construction of sidewalks near schools (Lower Siboc, Surkish, Dumnica-continuation, Bellopoja-continuation, Sekiraqa-continuation Dumnica and Eper., Lower Lupq									
					GG	37,914	175,000	0	175,000	0	0	0	212,914
0451	615180-2036019	49263	02.2022-12.2023	Construction of sidewalks									
					GG	0	0	0	0	145,000	210,000	0	355,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	615180-2036023	49264	02.2021-12.2023	Arrangement of green spaces									
					GG	0	22,000	0	22,000	74,108	175,000	0	271,108
0451	615180-2036026	49266	02.2022-12.2023	Construction of forts, bridges									
					GG	0	0	0	0	95,000	130,098	0	225,098
0451	615180-2036320	49489	02.2020-12.2020	Construction of water supply system in Hertica									
					OWR	0	55,000	0	55,000	0	0	0	55,000
0451	615180-2138005	50637	02.2021-11.2022	Public lighting (Gllamnik, Llapashtica e Poshtme, Llapashtica e Eperme, Katunisht, Bradash) -Phase I									
					GG	0	0	85,000	85,000	84,966	0	0	169,966
0451	615180-2138019	50646	03.2021-10.2022	Public lighting (Lluzhan, Sallabaja, Penuhe, Shakovice, Lupq i Poshtem, Majac, Godishnjak) -Phase I									
					GG	0	0	78,500	78,500	85,000	0	0	163,500
0451	615180-2138020	50647	03.2021-09.2022	Public lighting (Batllava,Orllan, Gerdac, Kaqibeg, Lluge, Bellopoj, Ternave, Halabak, Dyz) -Phase I									
					GG	0	0	75,000	75,000	65,000	0	0	140,000
					OWR	0	0	0	0	15,000	0	0	15,000
0451	615180-2138021	50648	02.2021-07.2022	Public lighting (Gllamnik ,Konushec, Lower Siboc, Upper Siboc) - Phase I									
					GG	0	0	35,000	35,000	47,000	0	0	82,000
0451	615180-2138022	50649	02.2021-06.2022	Public lighting (Sfeqel, Shajkoc ,, Lladoc, Balloc, Shtedim, Dumosh) -Phase I									
					GG	0	0	50,000	50,000	70,000	0	0	120,000
0451	615180-2138023	50650	03.2021-10.2022	Public lighting (Bajqine, Dobratin, Doberdol, Kerpimeh, Metehi, Zakut, Revuq) - Phase I									
					GG	0	0	65,000	65,000	60,000	0	0	125,000
0451	615180-2138024	50651	02.2021-07.2023	Public lighting (City, Lower Dumnica, Upper Dumnica, Livadica, Llaush) -Phase I									
					GG	0	0	32,000	32,000	35,000	135,000	0	202,000
0451	615180-2138025	50652	02.2022-10.2023	Public lighting (Burice, Lupq i Eperm, Popove, Miroc, Pollate, Repe, Pakashtice e Eperme) - Phase I									
					GG	0	0	0	0	67,000	67,000	0	134,000
0451	615180-2138030	50653	03.2021-11.2021	Construction of forts, bridges (Bajqine, Llapashtice e Poshtme, Siboc i Poshtem, Pakashtice e Eperme, Ternave, Kaqibeg, Repe, Popove, Lluge, Pollate etc.)									
					GG	0	0	82,000	82,000	0	0	0	82,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	615180-2138032	50654	03.2021-12.2021	Construction of sidewalks (City st. `Blerim Bajrami ", Shtedim, Glamnik-extension, Sfeqel-extension, reg..Podujeve-Shajkoc-continuationShakovice-Bellopoje, Katunisht, Pakashtice e Poshtme, Revuq, Llaush, etc.)									
					GG	0	0	95,000	95,000	0	0	0	95,000
0451	615180-2138033	50655	02.2022-06.2022	Construction of sidewalks (city, Gllamnik-extension, Sfeqel-extension, Majac, Llaush, Dumnica e Eperme, Lupq i Poshtem, etc.)									
					GG	0	0	0	0	140,000	0	0	140,000
0451	615180-2138037	50656	04.2021-12.2021	Construction of bridges in Sfeqel, Breca, Gllamnik, Doberdol (Selmani neighborhood)									
					GG	0	0	40,000	40,000	0	0	0	40,000
					OWR	0	0	12,000	12,000	0	0	0	12,000
0451	615660-1214235	85202	02.2021-10.2023	Horizontal and vertical signalling									
					GG	115,775	0	0	0	25,868	50,000	0	191,643
					OWR	0	35,000	0	35,000	35,000	35,000	0	105,000
0451	615660-1214272	85209	05.2012-09.2022	Construction of the water supply system									
					GG	65,043	73,000	0	73,000	173,000	250,000	0	561,043
					OWR	61,209	32,000	0	32,000	0	35,000	0	128,209
0451	615660-1214286	85214	02.2021-06.2023	Renovation of roads with gravel									
					GG	565,391	95,000	0	95,000	85,000	85,000	0	830,391
	Total ( GG ) - Public Infrastructure - Podujevë/Podujevo					2,614,433	893,500	637,500	1,531,000	2,224,942	2,642,256	0	9,012,631
	Total ( Own Source Revenues ) - Public Infrastructure - Podujevë/Podujevo					169,280	157,000	12,000	169,000	114,108	163,834	0	616,222
	Total - Public Infrastructure - Podujevë/Podujevo					2,783,713	1,050,500	649,500	1,700,000	2,339,050	2,806,090	0	9,628,853
	Total ( GG ) - Public Services, Civil Protection, Emergency					2,614,433	893,500	637,500	1,531,000	2,224,942	2,642,256	0	9,012,631
	Total ( Own Source Revenues ) - Public Services, Civil Protection, Emergency					169,280	157,000	12,000	169,000	114,108	163,834	0	616,222
	Total - Public Services, Civil Protection, Emergency					2,783,713	1,050,500	649,500	1,700,000	2,339,050	2,806,090	0	9,628,853
	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									
					GG	107,287	30,000	0	30,000	0	0	0	137,287

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0421	615470-1933482	47797	02.2019-04.2022	Land analysis									
					OWR	19,950	20,000	0	20,000	0	0	0	39,950
	Total ( GG ) - Agriculture - Podujevë/Podujevo					107,287	30,000	0	30,000	0	0	0	137,287
	Total ( Own Source Revenues ) - Agriculture - Podujevë/Podujevo					19,950	20,000	0	20,000	0	0	0	39,950
	Total - Agriculture - Podujevë/Podujevo					127,237	50,000	0	50,000	0	0	0	177,237
	Total ( GG ) - Agriculture, Forestry and Rural Development					107,287	30,000	0	30,000	0	0	0	137,287
	Total ( Own Source Revenues ) - Agriculture, Forestry and Rural Development					19,950	20,000	0	20,000	0	0	0	39,950
	Total - Agriculture, Forestry and Rural Development					127,237	50,000	0	50,000	0	0	0	177,237
	615480 - Economic Development												
	480050 - Economic Planning and Development - Podujevë/Podujevo												
0411	615180-1730092	45941	03.2021-12.2023	Participation with potential donors in various capital projects									
					GG	0	50,556	0	50,556	0	0	0	50,556
					OWR	14,938	20,000	0	20,000	30,000	60,000	0	124,938
0411	615480-1523648	40299	02.2021-12.2022	Preparation of areas for industrial needs									
					OWR	0	30,000	0	30,000	100,000	0	0	130,000
0411	615480-2036249	49426	02.2021-12.2023	Raising the product of tourism									
					OWR	0	40,000	0	40,000	30,000	40,000	0	110,000
	Total ( GG ) - Economic Planning and Development - Podujevë/Podujevo					0	50,556	0	50,556	0	0	0	50,556
	Total ( Own Source Revenues ) - Economic Planning and Development - Podujevë/Podujevo					14,938	90,000	0	90,000	160,000	100,000	0	364,938
	Total - Economic Planning and Development - Podujevë/Podujevo					14,938	140,556	0	140,556	160,000	100,000	0	415,494
	Total ( GG ) - Economic Development					0	50,556	0	50,556	0	0	0	50,556
	Total ( Own Source Revenues ) - Economic Development					14,938	90,000	0	90,000	160,000	100,000	0	364,938
	Total - Economic Development					14,938	140,556	0	140,556	160,000	100,000	0	415,494
	615660 - Urban Planning and Environment												
	660300 - Spatial and Regulatory Planning - Podujevë/Podujevo												



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	615660-1626257	43156	02.2022-09.2023	Asphalting of some roads in the village of Trnava									
					GG	51,859	0	0	0	120,000	50,000	0	221,859
0620	615660-1626269	43159	02.2021-08.2021	Paving of several streets in the village Metehi									
					GG	0	20,000	0	20,000	0	0	0	20,000
0620	615660-1626290	43167	02.2022-08.2023	Paving of several streets in the village Bradash									
					GG	127,905	0	0	0	50,000	50,000	0	227,905
0620	615660-1626308	43181	02.2021-11.2023	Adjustment, repair, cleaning of river banks along the Lab and its spaces (the city)									
					GG	289,605	100,000	0	100,000	200,000	220,000	0	809,605
					OWR	0	30,000	0	30,000	30,000	50,868	0	110,868
0620	615660-1830988	46156	03.2021-07.2023	Asphalting of several streets in the village of Sfeqel									
					GG	137,893	105,000	0	105,000	30,000	30,000	0	302,893
0620	615660-1831001	46167	03.2021-07.2023	Asphalting some roads in the village of Shajkofc									
					GG	0	33,000	0	33,000	30,000	30,000	0	93,000
0620	615660-1831003	46169	02.2021-09.2022	Asphalting of several roads in the village of Llaushe									
					GG	0	70,000	0	70,000	60,000	0	0	130,000
					OWR	0	10,359	0	10,359	10,000	0	0	20,359
0620	615660-1831006	46172	03.2023-09.2023	Asphalting some roads in the village of Halabak									
					GG	0	0	0	0	25,000	0	0	25,000
0620	615660-1831013	46178	02.2020-09.2022	Asphalting of several roads in the village of Metergoc									
					GG	9,180	57,854	0	57,854	0	0	0	67,034
0620	615660-1831014	46179	03.2021-10.2021	Asphalting of some roads in the village of Orllan									
					GG	0	50,000	0	50,000	60,000	60,000	0	170,000
					OWR	0	0	0	0	10,000	10,000	0	20,000
0620	615660-1831048	46201	02.2021-08.2023	Asphalting of several streets in the village of Majac									
					GG	0	50,000	0	50,000	40,000	50,000	0	140,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	10,000	0	10,000	10,000	10,000	0	30,000
0620	615660-1831276	46396	03.2021-10.2023	Asphalting of several streets and alleys in different neighborhoods of the city; Asphalting of existing roads with the second layer of asphalt with 4cm thickness and drafting of projects.									
					GG	421,836	200,000	0	200,000	240,000	240,000	0	1,101,836
					OWR	5,552	70,000	0	70,000	70,000	70,000	0	215,552
0620	615660-1831337	46439	03.2021-06.2022	Asphalting of some streets in Batllava village									
					GG	73,242	55,000	0	55,000	30,000	0	0	158,242
0620	615660-1831967	46946	03.2021-09.2023	Asphalting of several streets in the village of Llapashtic									
					GG	83,211	140,000	0	140,000	70,000	40,000	0	333,211
0620	615660-1831974	46950	02.2021-10.2023	Asphalting of several roads in the village of Dumnica									
					GG	0	120,000	0	120,000	40,000	40,000	0	200,000
0620	615660-1831978	46954	02.2023-09.2023	Asphalting of several roads in Pakashtica village									
					GG	0	0	0	0	0	60,000	0	60,000
0620	615660-1831982	46956	03.2022-08.2023	Asphalting of several streets in the village of Gllamnik									
					GG	0	70,000	0	70,000	80,000	80,000	0	230,000
0620	615660-1933289	47657	02.2021-08.2023	Construction, addition, growth and maintenance of parks, new green spaces, open kindergartens for children, (in the public property of the city).									
					GG	30,000	70,000	0	70,000	65,000	100,000	0	265,000
					OWR	0	10,000	0	10,000	10,000	10,000	0	30,000
0620	615660-1933292	47660	03.2021-08.2023	Asphalting of several streets in the village of Bajçina									
					GG	40,000	60,000	0	60,000	60,000	30,000	0	190,000
0620	615660-1933297	47664	02.2021-06.2023	Construction of the road in the village of Lladofc									
					GG	63,692	45,000	0	45,000	40,000	40,000	0	188,692
0620	615660-1933361	47716	02.2023-07.2023	Construction of the road in the village of Livadica									
					GG	40,000	0	0	0	0	30,000	0	70,000
0620	615660-1934011	48238	02.2021-08.2022	Construction of the road in the village of Revuq									
					GG	0	30,000	0	30,000	60,000	0	0	90,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	615660-1934015	48241	03.2021-10.2023	Asphalting the road in the village of Dumosh									
					GG	0	45,000	0	45,000	0	30,000	0	75,000
0620	615660-1934020	48244	03.2021-09.2022	Asphalting the road in the village of Repe									
					GG	0	40,000	0	40,000	0	0	0	40,000
					OWR	0	10,000	0	10,000	0	0	0	10,000
0620	615660-2036003	49254	02.2023-07.2023	Asphalting of some roads in Lluga village									
					GG	0	0	0	0	0	40,000	0	40,000
0620	615660-2036004	49255	02.2021-06.2022	Asphalting of some roads in the village of Sibofc									
					GG	0	40,000	0	40,000	40,000	0	0	80,000
0620	615660-2036006	49257	3.2021-08.2023	Asphalting of some roads in the village of Peran									
					GG	0	36,834	0	36,834	40,000	40,000	0	116,834
					OWR	0	10,000	0	10,000	10,000	10,000	0	30,000
0620	615660-2036008	49259	02.2021-09.2023	Road construction in the village of Ballofc									
					GG	0	100,000	0	100,000	40,000	80,000	0	220,000
0620	615660-2036025	49265	03.2021-09.2023	Asphalting of some roads in Letanc village									
					GG	0	40,000	0	40,000	60,000	60,000	0	160,000
0620	615660-2036030	49268	03.2021-10.2023	Road construction in the village of Kushevica									
					GG	0	69,885	0	69,885	0	133,251	0	203,136
0620	615660-2036033	49270	03.2023-08.2023	Asphalting of some roads in the village of Kaqibeg									
					GG	0	0	0	0	0	40,000	0	40,000
0620	615660-2036037	49273	03.2021-08.2021	Asphalting of some roads in Shtedim village									
					GG	0	50,000	0	50,000	0	0	0	50,000
0620	615660-2036042	49277	03.2021-10.2021	Construction of Boulevard and Square "Martyrs` Square" ("Zahir Pajaziti - Hakif Zejnullahu -Ilir Konushefci - Ali Ajeti) in the City Center									
					GG	526,493	851,000	0	851,000	0	0	0	1,377,493
					OWR	0	9,000	0	9,000	0	0	0	9,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	615660-2036043	49278	03.2022-09.2023	Asphalting of road in village Gerdofo									
					GG	0	0	0	0	84,805	50,000	0	134,805
0620	615660-2036044	49279	02.2021-08.2022	Asphalting the road in the village of Burice									
					GG	0	55,697	0	55,697	40,000	0	0	95,697
0620	615660-2036048	49281	02.2022-10.2022	Expansion, construction and asphalting of "Xhemajl Mustafa" road with associated infrastructure									
					GG	0	0	0	0	500,000	100,000	0	600,000
0620	615660-2036051	49283	02.2022-10.2022	Expansion, construction and asphalting of "Skenderbeu" road with associated infrastructure									
					GG	0	0	0	0	800,000	0	0	800,000
					OWR	0	0	0	0	40,000	0	0	40,000
0620	615660-2036325	49494	04.2021-10.2022	Asphalting of some roads in the village of Doberdol									
					GG	0	40,000	0	40,000	40,000	0	0	80,000
0620	615660-2036560	49699	02.2021-10.2021	Asphalting of some roads in the village of Kerpimeh									
					GG	0	30,000	0	30,000	0	0	0	30,000
0620	615660-2036573	49710	02.2021-10.2021	Expropriation of property on Mosque Road									
					GG	250,000	188,037	0	188,037	0	0	0	438,037
					OWR	30,000	0	0	0	0	0	0	30,000
0620	615660-2036671	49793	02.2022-10.2023	Construction of roads in the village of Turuqica									
					GG	0	0	0	0	150,000	150,000	0	300,000
0620	615660-2036690	49804	03.2022-09.2023	Road construction in the village of Sylevica									
					GG	0	0	0	0	80,000	120,000	0	200,000
0620	615660-2036745	49846	02.2021-10.2021	Asphalting of some roads in the village Mirofc									
					GG	92,912	50,000	0	50,000	0	0	0	142,912
0620	615660-2137932	50612	02.2021-07.2021	Construction of roads in the village of Lluzhan									
					GG	0	0	10,000	10,000	0	0	0	10,000
					OWR	0	0	10,000	10,000	0	0	0	10,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	615660-2137938	50615	03.2021-06.2023	Construction of roads in the village of Lupq									
					GG	0	0	60,000	60,000	60,000	60,000	0	180,000
					OWR	0	0	10,000	10,000	10,000	10,000	0	30,000
0620	615660-2137980	50630	10.2021-03.2023	Construction of roads in the village of Dobratin									
					GG	0	0	60,000	60,000	0	30,000	0	90,000
					OWR	0	0	0	0	0	10,000	0	10,000
0620	615660-2138060	50661	02.2023-12.2023	Asphalting the road in the village of Rakinica									
					GG	0	0	0	0	0	130,000	0	130,000
0620	615660-2138642	50887	03.2021-08.2021	Asphalting of some roads in the village of Popova									
					GG	0	0	40,000	40,000	0	0	0	40,000
0620	615660-2138698	50906	02.2022-08.2023	Construction of roads in the village of Braina									
					GG	0	0	0	0	110,000	0	0	110,000
					OWR	0	0	0	0	13,980	63,980	0	77,960
0620	615660-2138854	50963	02.2023-09.2023	Asphalting of some roads in the village of Obrance									
					GG	0	0	0	0	0	50,000	0	50,000
					OWR	0	0	0	0	0	10,000	0	10,000
	Total ( GG ) - Spatial and Regulatory Planning - Podujevë/Podujevo					2,237,829	2,912,307	170,000	3,082,307	3,344,805	2,263,251	0	10,928,192
	Total ( Own Source Revenues ) - Spatial and Regulatory Planning - Podujevë/Podujevo					35,552	159,359	20,000	179,359	213,980	254,848	0	683,739
	Total - Spatial and Regulatory Planning - Podujevë/Podujevo					2,273,381	3,071,666	190,000	3,261,666	3,558,785	2,518,099	0	11,611,931
	Total ( GG ) - Urban Planning and Environment					2,237,829	2,912,307	170,000	3,082,307	3,344,805	2,263,251	0	10,928,192
	Total ( Own Source Revenues ) - Urban Planning and Environment					35,552	159,359	20,000	179,359	213,980	254,848	0	683,739
	Total - Urban Planning and Environment					2,273,381	3,071,666	190,000	3,261,666	3,558,785	2,518,099	0	11,611,931
615730	- Primary Health Care												
	733000 - Health Primary Care Services												
0721	615730-1626181	43187	02.2022-12.2022	Medical equipment									
					GG	317,372	316,000	0	316,000	170,000	337,276	0	1,140,648

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	615730-1728486	44612	02.2022-09.2022	Building a health Halabak ambulance									
					GG	0	0	0	0	50,000	0	0	50,000
0721	615730-2036050	49282	03.2021-07.2023	Renovation of Health Facilities									
					GG	7,541	50,000	0	50,000	100,000	120,996	0	278,537
0721	615730-2036163	49343	04.2021-06.2021	Buying an Auto Ambulance									
					GG	59,840	50,000	0	50,000	0	120,000	0	229,840
0721	615730-2036173	49353	30.2020-09.2022	Solar energy heating equipment									
					GG	0	0	0	0	272,949	0	0	272,949
0721	615730-2036181	49361	04.2022-06.2022	Purchase of two vehicles for hemodialysis									
					GG	0	0	0	0	80,000	0	0	80,000
0721	615730-2036209	49388	04.2021-08.2021	Construction of Family Medicine Ambulance in Doberdol									
					GG	0	50,000	0	50,000	0	0	0	50,000
0721	615730-2036210	49389	03.2022-07.2022	Construction of Family Medicine Ambulance in Konushefc									
					GG	0	0	0	0	50,000	0	0	50,000
0721	615730-2036214	49393	03.2023-07.2023	Construction of Family Medicine Ambulance									
					GG	0	0	0	0	0	50,000	0	50,000
	Total ( GG ) - Health Primary Care Services					384,754	466,000	0	466,000	722,949	628,272	0	2,201,975
	Total - Health Primary Care Services					384,754	466,000	0	466,000	722,949	628,272	0	2,201,975
	Total ( GG ) - Primary Health Care					384,754	466,000	0	466,000	722,949	628,272	0	2,201,975
	Total - Primary Health Care					384,754	466,000	0	466,000	722,949	628,272	0	2,201,975
	615850 - Culture, Youth, Sports												
	850050 - Cultural Services - Podujevë/Podujevo												
0820	615850-1730106	45937	02.2021-12.2023	Started construction of sports fields in the villages									
					GG	70,615	50,000	0	50,000	16,538	80,605	0	217,758
					OWR	28,602	43,550	0	43,550	43,550	43,550	0	159,252

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	615850-2036018	49262	02.2020-12.2020	Renovation of the sports hall "Hakif Zejnullahu"									
					GG	0	80,000	0	80,000	0	0	0	80,000
0820	615850-2036034	49271	02.2021-02.2022	Museum and Gallery (within the municipal building)									
					GG	0	0	0	0	0	60,000	0	60,000
0820	615850-2036036	49272	02.2022-12.2022	City Library									
					GG	0	50,000	0	50,000	0	0	0	50,000
0820	615850-2138155	50710	03.2022-09.2023	cultural Center									
					GG	0	0	0	0	50,000	150,000	0	200,000
	Total ( GG ) - Cultural Services - Podujevë/Podujevo					70,615	180,000	0	180,000	66,538	290,605	0	607,758
	Total ( Own Source Revenues ) - Cultural Services - Podujevë/Podujevo					28,602	43,550	0	43,550	43,550	43,550	0	159,252
	Total - Cultural Services - Podujevë/Podujevo					99,218	223,550	0	223,550	110,088	334,155	0	767,011
	Total ( GG ) - Culture, Youth, Sports					70,615	180,000	0	180,000	66,538	290,605	0	607,758
	Total ( Own Source Revenues ) - Culture, Youth, Sports					28,602	43,550	0	43,550	43,550	43,550	0	159,252
	Total - Culture, Youth, Sports					99,218	223,550	0	223,550	110,088	334,155	0	767,011
	615920 - Education and Science												
	922900 - Preschool Education and Kindergardens - Podujevë/Podujevo												
0911	615920-2138141	50704	02.2023-11.2023	Construction of a facility for pre-primary (kindergarten)									
					GG	0	0	0	0	0	250,000	0	250,000
	Total ( GG ) - Preschool Education and Kindergardens - Podujevë/Podujevo					0	0	0	0	0	250,000	0	250,000
	Total - Preschool Education and Kindergardens - Podujevë/Podujevo					0	0	0	0	0	250,000	0	250,000
	931200 - Primary Education - Podujevë/Podujevo												
0912	615920-1831279	46398	03.2021-11.2021	Sports fields open and closed									
					GG	93,217	20,000	0	20,000	0	0	0	113,217
0912	615920-1933317	47682	02.2021-12.2023	Improvement of Physical School Infrastructure									
					GG	87,457	97,582	0	97,582	200,000	300,000	0	685,039

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	615920-1933318	47683	02.2022-12.2023	Equipment for teaching cabinets									
					GG	1,360	0	0	0	182,055	125,706	0	309,121
0912	615920-1933328	47693	02.2021-12.2021	Construction of "Ali Ajeti" Ballofc School									
					GG	9,544	114,444	0	114,444	0	0	0	123,988
0912	615920-2036267	49443	02.2022-12.2022	Construction of physical education hall in Gllamnik									
					GG	0	0	0	0	150,000	0	0	150,000
0912	615920-2138984	51022	02.2023-08.2023	Construction of a sports hall in the school									
					GG	0	0	0	0	0	100,000	0	100,000
	Total ( GG ) - Primary Education - Podujevë/Podujevo					191,578	232,026	0	232,026	532,055	525,706	0	1,481,365
	Total - Primary Education - Podujevë/Podujevo					191,578	232,026	0	232,026	532,055	525,706	0	1,481,365
	Total ( GG ) - Education and Science					191,578	232,026	0	232,026	532,055	775,706	0	1,731,365
	Total - Education and Science					191,578	232,026	0	232,026	532,055	775,706	0	1,731,365
	Total ( GG ) - Podujevë/Podujevo					5,606,495	4,764,389	827,500	5,591,889	6,891,289	6,600,090	0	24,689,763
	Total ( OWR ) - Podujevë/Podujevo					268,323	469,909	32,000	501,909	531,638	562,232	0	1,864,102
	Total - Podujevë/Podujevo					5,874,818	5,234,298	859,500	6,093,798	7,422,927	7,162,322	0	26,553,865
616000 - Prishtinë/Pristina													
	616163 - Administration and Personnel												
	163060 - Administration - Prishtinë/Pristina												
0133	616163-1421996	89343	03.2014-08.2023	Renovation of Local Union and Municipal Administration buildings									
					GG	7,757	0	0	0	0	0	0	7,757
					OWR	0	80,000	0	80,000	120,000	150,000	0	350,000
0133	616163-1525452	40356	10.2016-12.2023	Digitalization of services and work processes									
					OWR	354,392	50,000	0	50,000	100,000	150,000	0	654,392
0133	616163-1729075	45073	02.2017-12.2023	Renovation of the old facility in the Municipality ( floor III and IV )									
					OWR	23,955	70,000	0	70,000	100,000	150,000	0	343,955



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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	616163-2036510	49653	03.2020-12.2023	Supply of IT equipment for the needs of the Municipality of Prishtina									
					OWR	0	50,000	0	50,000	100,000	150,000	0	300,000
0133	616163-2139046	51049	01.2021-12.2023	Renovation of the firefighting building in Kodra e Trimave									
					OWR	0	0	45,000	45,000	90,000	150,000	0	285,000
	Total ( GG ) - Administration - Prishtinë/Prishtina					7,757	0	0	0	0	0	0	7,757
	Total ( Own Source Revenues ) - Administration - Prishtinë/Prishtina					378,346	250,000	45,000	295,000	510,000	750,000	0	1,933,346
	Total - Administration - Prishtinë/Prishtina					386,104	250,000	45,000	295,000	510,000	750,000	0	1,941,104
	Total ( GG ) - Administration and Personnel					7,757	0	0	0	0	0	0	7,757
	Total ( Own Source Revenues ) - Administration and Personnel					378,346	250,000	45,000	295,000	510,000	750,000	0	1,933,346
	Total - Administration and Personnel					386,104	250,000	45,000	295,000	510,000	750,000	0	1,941,104
	616175 - Budget and Finance												
	175810 - Property												
0620	616175-2036722	49826	01.2020-12.2023	Expropriation									
					OWR	0	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,000,000
	Total ( Own Source Revenues ) - Property					0	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,000,000
	Total - Property					0	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,000,000
	Total ( Own Source Revenues ) - Budget and Finance					0	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,000,000
	Total - Budget and Finance					0	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,000,000
	616180 - Public Services, Civil Protection, Emergency												
	180390 - Public services												
0660	616180-1525499	40377	02.2020-12.2023	Regulation and cultivation of green spaces and city parks									
					GG	460,111	1,000,000	0	1,000,000	0	0	0	1,460,111
					OWR	4,736,040	500,000	0	500,000	1,750,000	1,800,000	0	8,786,040
0660	616180-1525510	40384	01.2020-12.2023	Planting of saplings (trees) in the premises of the city and parks.									
					OWR	444,432	200,000	0	200,000	300,000	400,000	0	1,344,432

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0660	616180-2036943	50014	01.2020-12.2023	Extension of irrigation system in city parks ..									
					OWR	76,427	200,000	0	200,000	250,000	300,000	0	826,427
0660	616180-2036951	50020	01.2020-12.2023	Building and Maintaining Toy Corners ...									
					OWR	0	100,000	0	100,000	150,000	200,000	0	450,000
0660	616180-2036954	50023	01.2020-11.2023	Planting perennial ornamental flowers ..									
					OWR	0	20,000	0	20,000	50,000	150,000	0	220,000
	Total ( GG ) - Public services					460,111	1,000,000	0	1,000,000	0	0	0	1,460,111
	Total ( Own Source Revenues ) - Public services					5,256,900	1,020,000	0	1,020,000	2,500,000	2,850,000	0	11,626,900
	Total - Public services					5,717,010	2,020,000	0	2,020,000	2,500,000	2,850,000	0	13,087,010
	180400 - Capital investments and contrat management												
0451	616180-1422044	89350	01.2020-11.2023	Construction of the roads in the Urban parts with the respective infrastructure									
					GG	6,023,394	800,000	0	800,000	1,600,000	1,700,000	0	10,123,394
					OWR	247,314	400,000	0	400,000	0	0	0	647,314
0451	616180-1422048	89351	01.2014-12.2023	Construction of roads in the Rura; parts with the respective infrastructure									
					GG	3,200,811	758,890	0	758,890	1,305,894	1,407,544	0	6,673,139
					OWR	1,217,461	327,110	0	327,110	0	0	0	1,544,571
0451	616180-1831138	46279	01.2019-12.2023	The new city market									
					GG	234,726	700,000	0	700,000	1,250,000	1,400,000	0	3,584,726
					OWR	268,556	300,000	0	300,000	0	0	0	568,556
0451	616180-1933766	48040	2.2019-12.2023	The main project of the road network in the neighborhoods "Geci", "Bushgega, Marect, Burocte, Osmonte, Halili, Sekiraqa, Qazimi in Prapashtice and Marec."									
					GG	0	100,000	0	100,000	300,000	350,000	0	750,000
					OWR	115,000	140,000	0	140,000	0	0	0	255,000
0451	616180-1933779	48050	2.2020-12.2023	Implementation of the Mobility Plan									
					GG	510,775	700,000	0	700,000	1,350,000	1,400,000	0	3,960,775
					OWR	0	301,837	0	301,837	0	0	0	301,837

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	616180-2036783	49875	01.2020-11.2023	Rekonstrukcija i Reconstruction and repair of pits and deformation of asphalt layers in jama i deformacija asfaltnih slojeva u									
					GG	0	200,000	0	200,000	400,000	500,000	0	1,100,000
					OWR	0	100,000	0	100,000	0	0	0	100,000
0451	616180-2036789	49881	01.2020-11.2023	Construction of tunnel (300) on "Agim Ramadani" street									
					GG	0	300,000	0	300,000	600,000	700,000	0	1,600,000
					OWR	0	200,000	0	200,000	0	0	0	200,000
0451	616180-2036861	49946	01.2021-12.2023	Construction of a monument in Prapashtic for the martyrs of 1921.									
					GG	0	0	0	0	150,000	200,000	0	350,000
					OWR	0	115,000	0	115,000	0	0	0	115,000
0451	616180-2037159	50178	01.2020-12.2021	Construction of the water supply system Mramor-Grashtice -Besli-Slivov									
					OWR	0	250,000	0	250,000	0	0	0	250,000
0451	616180-2138289	50763	01.2021-12.2023	Reconstruction of Malush Kosova road.									
					GG	0	0	100,000	100,000	350,000	300,000	0	750,000
					OWR	0	0	150,000	150,000	0	100,000	0	250,000
0451	616180-2138295	50766	01.2021-12.2023	Reconstruction of Ilir Konushevcu road.									
					GG	0	0	100,000	100,000	300,000	350,000	0	750,000
					OWR	0	0	140,000	140,000	0	0	0	140,000
0451	616180-2138300	50768	01.2021-12.2023	Reconstruction of Ahmet Krasniqi road.									
					GG	0	0	0	0	200,000	219,946	0	419,946
					OWR	0	0	140,000	140,000	0	30,054	0	170,054
0451	616180-2138303	50769	01.2021-12.2023	Reconstruction of Gjergj Balsha and Toni Blair streets									
					GG	0	0	100,000	100,000	250,000	300,000	0	650,000
					OWR	0	0	115,000	115,000	0	0	0	115,000
0451	616180-2138361	50785	01.2021-12.2023	Construction of road in Marevc, Vidime- Marevc River phase II.									
					GG	0	0	100,000	100,000	250,000	300,000	0	650,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	100,000	100,000	0	0	0	100,000
0451	616180-2138394	50806	03.2021-12.2023	Road in the neighborhood of Ramabaj - Phase II									
					GG	0	0	100,000	100,000	250,000	300,000	0	650,000
					OWR	0	0	100,000	100,000	0	0	0	100,000
0451	616180-2138418	50814	01.2021-12.2023	Shkelzen Haradinaj Street - Phase II									
					GG	0	0	200,000	200,000	400,000	500,000	0	1,100,000
					OWR	0	0	100,000	100,000	0	0	0	100,000
0451	616180-2138433	50817	01.2021-12.2023	Drumski put - Prapa?tica.									
					GG	0	0	200,000	200,000	450,000	500,000	0	1,150,000
					OWR	0	0	150,000	150,000	0	0	0	150,000
0451	616180-2138436	50818	01.2021-12.2023	Supply with Geodetic instrument for the needs of DIKMK and Property.									
					GG	0	0	0	0	200,000	250,000	0	450,000
					OWR	0	0	160,000	160,000	0	0	0	160,000
0451	616180-2139060	51052	01.2021-12.2023	Road A collector and road.									
					GG	0	0	750,000	750,000	170,647	275,334	0	1,195,981
					OWR	0	0	400,000	400,000	1,579,353	1,724,666	0	3,704,019
0451	616180-2139065	51054	01.2021-12.2023	Reconstruction of Ulpiana Market.									
					GG	0	0	0	0	150,000	200,000	0	350,000
					OWR	0	0	100,000	100,000	0	0	0	100,000
0451	616195-1525491	40369	06.2015-10.2023	Projects for infrastructure of Communities and Returns									
					GG	0	0	0	0	150,000	200,000	0	350,000
					OWR	227,884	100,000	0	100,000	0	0	0	327,884
	Total ( GG ) - Capital investments and contrat management					9,969,706	3,558,890	1,650,000	5,208,890	10,076,541	11,352,824	0	36,607,961
	Total ( Own Source Revenues ) - Capital investments and contrat management					2,076,215	2,233,947	1,655,000	3,888,947	1,579,353	1,854,720	0	9,399,235
	Total - Capital investments and contract management					12,045,921	5,792,837	3,305,000	9,097,837	11,655,894	13,207,544	0	46,007,195

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	<b>181660 - Public Infrastructure - Prishtinë/Pristina</b>												
0451	616180-1422156	89372	01.2014-08.2023	Regulation and fences for graves									
					GG	0	150,000	0	150,000	0	0	0	150,000
					OWR	118,269	100,000	0	100,000	300,000	350,000	0	868,269
0451	616180-1525493	40371	04.2014-12.2023	Expansion and modernization of the public lighting									
					GG	29,994	300,000	0	300,000	0	0	0	329,994
					OWR	1,149,945	300,000	0	300,000	750,000	600,000	0	2,799,945
0451	616180-1525494	40372	10.2015-12.2023	Horizontal and vertical signalization and lifting the pedestrian crossings, anti?parking poles									
					GG	9,400	200,000	0	200,000	0	0	0	209,400
					OWR	816,588	300,000	0	300,000	650,000	600,000	0	2,366,588
0451	616180-1525496	40374	01.2015-12.2023	Regulating dumpsters sites and supply of new dumpsters									
					OWR	241,720	200,000	0	200,000	300,000	350,000	0	1,091,720
0451	616180-1525505	40382	10.2014-12.2023	Cleaning of the bottom of rivers and atmospheric sewage from manholes into manholes									
					OWR	369,972	120,000	0	120,000	150,000	200,000	0	839,972
0451	616180-1525514	40387	10.2014-12.2023	Antiparking poles and pillars mobility									
					OWR	165,014	100,000	0	100,000	150,000	200,000	0	615,014
0451	616180-1626838	43200	03.2016-09.2023	Construction of traffic lights and other equipment for the modernization of the traffic safety									
					OWR	391,146	150,000	0	150,000	200,000	250,000	0	991,146
0451	616180-1729108	45104	01.2017-11.2023	Treatment of debris									
					OWR	206,203	100,000	0	100,000	150,000	200,000	0	656,203
0451	616180-1729212	45197	01.2017-12.2023	Stray animals treatment									
					OWR	201,645	250,000	0	250,000	300,001	350,000	0	1,101,646
0451	616180-1831173	46304	09.2017-12.2023	Urban furniture (investment in holiday bank, basket, bus driver etc.)									
					GG	0	100,000	0	100,000	0	0	0	100,000
					OWR	0	100,000	0	100,000	300,000	200,000	0	600,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	616180-2036578	49715	02.2020-03.2023	Urgent interventions and maintenance: interventions in water pumps, p									
					OWR	68,351	70,000	0	70,000	100,000	150,000	0	388,351
0451	616180-2036579	49716	01.2020-12.2023	Installing, repair and maintenance of elevators									
					GG	53,408	100,000	0	100,000	0	0	0	153,408
					OWR	57,328	100,000	0	100,000	250,000	300,000	0	707,328
	Total ( GG ) - Public Infrastructure - Prishtinë/Prishtina					92,802	850,000	0	850,000	0	0	0	942,802
	Total ( Own Source Revenues ) - Public Infrastructure - Prishtinë/Prishtina					3,786,182	1,890,000	0	1,890,000	3,600,001	3,750,000	0	13,026,183
	Total - Public Infrastructure - Prishtinë/Prishtina					3,878,984	2,740,000	0	2,740,000	3,600,001	3,750,000	0	13,968,985
	Total ( GG ) - Public Services, Civil Protection, Emergency					10,522,618	5,408,890	1,650,000	7,058,890	10,076,541	11,352,824	0	39,010,873
	Total ( Own Source Revenues ) - Public Services, Civil Protection, Emergency					11,119,297	5,143,947	1,655,000	6,798,947	7,679,354	8,454,720	0	34,052,318
	Total - Public Services, Civil Protection, Emergency					21,641,915	10,552,837	3,305,000	13,857,837	17,755,895	19,807,544	0	73,063,190
	616470 - Agriculture, Forestry and Rural Development												
	470060 - Agriculture - Prishtinë/Prishtina												
0421	616470-2036706	49816	05.2020-09.2022	Agricultural mechanism for the needs of farmers in the Municipality of Prishtina									
					OWR	0	100,000	0	100,000	150,000	200,000	0	450,000
	Total ( Own Source Revenues ) - Agriculture - Prishtinë/Prishtina					0	100,000	0	100,000	150,000	200,000	0	450,000
	Total - Agriculture - Prishtinë/Prishtina					0	100,000	0	100,000	150,000	200,000	0	450,000
	Total ( Own Source Revenues ) - Agriculture, Forestry and Rural Development					0	100,000	0	100,000	150,000	200,000	0	450,000
	Total - Agriculture, Forestry and Rural Development					0	100,000	0	100,000	150,000	200,000	0	450,000
	616480 - Economic Development												
	480060 - Economic Planning and Development - Prishtinë/Prishtina												
0411	616480-2036635	49765	01.2021-12.2023	Development of municipal development plan and KZD									
					OWR	0	100,000	0	100,000	150,000	100,000	0	350,000
	Total ( Own Source Revenues ) - Economic Planning and Development - Prishtinë/Prishtina					0	100,000	0	100,000	150,000	100,000	0	350,000
	Total - Economic Planning and Development - Prishtinë/Prishtina					0	100,000	0	100,000	150,000	100,000	0	350,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( Own Source Revenues ) - Economic Development					0	100,000	0	100,000	150,000	100,000	0	350,000
	Total - Economic Development					0	100,000	0	100,000	150,000	100,000	0	350,000
	616730 - Primary Health Care												
	733500 - Health Primary Care Services												
0721	616730-1422224	89393	03.2020-09.2023	Application of insecticides in the spaces									
					OWR	402,820	300,000	0	300,000	350,000	400,000	0	1,452,820
0721	616730-1422574	89398	05.2014-07.2023	Supply with two autoambulances with medical equipment for the QKMU s needs									
					GG	0	0	0	0	250,000	289,074	0	539,074
					OWR	117,430	200,000	0	200,000	0	10,926	0	328,356
0721	616730-1525557	40423	02.2020-12.2022	Medical Equipment for FMC and UMC									
					OWR	730,604	100,000	0	100,000	150,000	200,000	0	1,180,604
0721	616730-1525562	40425	2.2020-12.2022	Supply inventories for the needs of health and social institutions									
					OWR	232,047	100,000	0	100,000	150,000	200,000	0	682,047
0721	616730-1729650	45576	02.2018-12.2023	Digitization of health and social institutions									
					OWR	53,098	150,000	0	150,000	200,000	250,000	0	653,098
0721	616730-1831382	49143	02.2020-12.2022	Deratization of sewerage system, public garages and health facilities									
					GG	0	0	0	0	250,000	300,000	0	550,000
					OWR	43,477	200,000	0	200,000	0	0	0	243,477
0721	616730-1831540	46611	02.2020-12.2023	Construction of QKMF in Veternik									
					GG	0	0	0	0	300,000	350,000	0	650,000
					OWR	0	250,000	0	250,000	0	0	0	250,000
0721	616730-1934079	48288	02.2020-12.2023	Renovations and reconstructions of health facilities									
					GG	0	0	0	0	89,057	0	0	89,057
					OWR	150,000	150,000	0	150,000	110,943	250,000	0	660,943
0721	616730-2139053	51050	01.2021-06.2023	Expansion of the KMU garage, creation of a closed vehicle support.									

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	150,000	150,000	200,000	250,000	0	600,000
				Total ( GG ) - Health Primary Care Services		0	0	0	0	889,057	939,074	0	1,828,131
				Total ( Own Source Revenues ) - Health Primary Care Services		1,729,476	1,450,000	150,000	1,600,000	1,160,943	1,560,926	0	6,051,345
				Total - Health Primary Care Services		1,729,476	1,450,000	150,000	1,600,000	2,050,000	2,500,000	0	7,879,476
				Total ( GG ) - Primary Health Care		0	0	0	0	889,057	939,074	0	1,828,131
				Total ( Own Source Revenues ) - Primary Health Care		1,729,476	1,450,000	150,000	1,600,000	1,160,943	1,560,926	0	6,051,345
				Total - Primary Health Care		1,729,476	1,450,000	150,000	1,600,000	2,050,000	2,500,000	0	7,879,476
	616755 - Social and Residential Services												
	755260 - Social Services												
1040	616755-2138444	50824	01.2021-12.2023	Construction of a multifunctional center for Social Work									
					OWR	0	0	500,000	500,000	600,000	700,000	0	1,800,000
1040	616755-2138468	50829	01.2021-12.2023	Construction of Shelter for LGBTI persons									
					OWR	0	0	300,000	300,000	350,000	400,000	0	1,050,000
1040	616755-2138502	50834	01.2021-12.2023	Renovation of the resort for the elderly in Istog. (property of the municipality of Prishtina)									
					OWR	0	0	150,000	150,000	200,000	250,000	0	600,000
				Total ( Own Source Revenues ) - Social Services		0	0	950,000	950,000	1,150,000	1,350,000	0	3,450,000
				Total - Social Services		0	0	950,000	950,000	1,150,000	1,350,000	0	3,450,000
				Total ( Own Source Revenues ) - Social and Residential Services		0	0	950,000	950,000	1,150,000	1,350,000	0	3,450,000
				Total - Social and Residential Services		0	0	950,000	950,000	1,150,000	1,350,000	0	3,450,000
	616850 - Culture, Youth, Sports												
	850060 - Cultural Services - Prishtinë/Prishtina												
0820	616850-1525529	40429	01.2021-12.2023	Supply books									
					OWR	146,912	70,000	0	70,000	100,000	150,000	0	466,912
0820	616850-1525540	40435	10.2014-12.2023	Art in public areas									
					OWR	27,242	100,000	0	100,000	150,000	200,000	0	477,242



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	616850-1831177	46306	01.2021-03.2023	Art gallery									
					OWR	0	100,000	0	100,000	150,000	200,000	0	450,000
0820	616850-1933869	48133	01.2021-12.2023	Tourist operation, association and tourist branding									
					OWR	197,132	100,000	0	100,000	150,000	200,000	0	647,132
0820	616850-2036629	49760	02.2020-11.2023	Subordinate institutions (equipment operation, renovation, program, archiving activities)									
					OWR	0	100,000	0	100,000	150,000	200,000	0	450,000
0820	616850-2036632	49762	02.2020-05.2023	Reconstruction and renovation of cultural heritage sites.									
					OWR	0	100,000	0	100,000	150,000	200,000	0	450,000
0820	616850-2036892	49974	01.2021-11.2023	The concentric hall									
					OWR	0	900,000	0	900,000	1,000,000	1,000,000	0	2,900,000
0820	616850-2138577	50864	01.2021-12.2023	Cultural center and library in Kodra e Trimave (Inventory and Equipment) "									
					OWR	0	0	100,000	100,000	150,000	200,000	0	450,000
0820	616850-2138861	50967	01.2021-03.2023	Cultural Center, Hajvalia (phase II).									
					OWR	0	0	150,000	150,000	200,000	250,000	0	600,000
0820	616850-2138878	50977	01.2021-12.2023	Cultural center and space (Kacallareve Building, Llukar Cultural Center, Ulpiana CC and Manifesta Multidisciplinary CC).									
					OWR	0	0	200,000	200,000	250,000	300,000	0	750,000
0820	616850-2139059	51051	01.2021-06.2023	Sufinansiranje sa TIKA-om za gradski hamam.									
					OWR	0	0	500,000	500,000	600,000	500,000	0	1,600,000
0820	616850-2139086	51057	01.2021-12.2023	Conservation and adaptation of city museums.									
					OWR	0	0	300,000	300,000	400,000	500,000	0	1,200,000
	Total ( Own Source Revenues ) - Cultural Services - Prishtinë/Pristina					371,286	1,470,000	1,250,000	2,720,000	3,450,000	3,900,000	0	10,441,286
	Total - Cultural Services - Prishtinë/Pristina					371,286	1,470,000	1,250,000	2,720,000	3,450,000	3,900,000	0	10,441,286
	850860 - Sports and Recreation - Prishtinë/Pristina												
0810	616850-1422365	89412	02.2020-11.2023	Construction of sports fields and spaces for children in rural zones									
					OWR	-44	410,000	0	410,000	550,000	700,000	0	1,659,956

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0810	616850-1831217	46343	1.2018-11.2023	Construction of playgrounds and sports fields in the Municipality of Prishtina									
					OWR	29,000	250,000	0	250,000	300,000	350,000	0	929,000
0810	616850-2036658	49784	03.2020-09.2023	Construction of a multifunctional hall in the Municipality of Prishtina									
					OWR	0	500,000	0	500,000	600,000	650,000	0	1,750,000
0810	616850-2138388	50804	01.2021-12.2023	Construction of Mini Golf course.									
					OWR	0	0	50,000	50,000	100,000	150,000	0	300,000
0810	616850-2138419	50815	01.2021-12.2023	Construction of the East Tribune in the Stadium of "2 July".									
					OWR	0	0	200,000	200,000	250,000	300,000	0	750,000
	<b>Total ( Own Source Revenues ) - Sports and Recreation - Prishtinë/Prishtina</b>					<b>28,956</b>	<b>1,160,000</b>	<b>250,000</b>	<b>1,410,000</b>	<b>1,800,000</b>	<b>2,150,000</b>	<b>0</b>	<b>5,388,956</b>
	<b>Total - Sports and Recreation - Prishtinë/Prishtina</b>					<b>28,956</b>	<b>1,160,000</b>	<b>250,000</b>	<b>1,410,000</b>	<b>1,800,000</b>	<b>2,150,000</b>	<b>0</b>	<b>5,388,956</b>
	<b>Total ( Own Source Revenues ) - Culture, Youth, Sports</b>					<b>400,242</b>	<b>2,630,000</b>	<b>1,500,000</b>	<b>4,130,000</b>	<b>5,250,000</b>	<b>6,050,000</b>	<b>0</b>	<b>15,830,242</b>
	<b>Total - Culture, Youth, Sports</b>					<b>400,242</b>	<b>2,630,000</b>	<b>1,500,000</b>	<b>4,130,000</b>	<b>5,250,000</b>	<b>6,050,000</b>	<b>0</b>	<b>15,830,242</b>
	<b>616920 - Education and Science</b>												
	<b>923100 - Preschool Education and Kindergardens - Prishtinë/Prishtina</b>												
0911	616920-1525523	40441	03.2017-12.2023	Construction of the nursery									
					OWR	776,252	400,000	0	400,000	500,000	400,000	0	2,076,252
	<b>Total ( Own Source Revenues ) - Preschool Education and Kindergardens - Prishtinë/Prishtina</b>					<b>776,252</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>500,000</b>	<b>400,000</b>	<b>0</b>	<b>2,076,252</b>
	<b>Total - Preschool Education and Kindergardens - Prishtinë/Prishtina</b>					<b>776,252</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>500,000</b>	<b>400,000</b>	<b>0</b>	<b>2,076,252</b>
	<b>931500 - Primary Education - Prishtinë/Prishtina</b>												
0912	616920-1525532	40455	01.2021-08.2023	Landscaping the school fence									
					OWR	872,382	100,000	0	100,000	150,000	100,000	0	1,222,382
0912	616920-1525544	40447	01.2020-09.2023	The device of some schools with sports equipment									
					OWR	248,459	150,000	0	150,000	200,000	150,000	0	748,459
0912	616920-1525546	40458	01.2020-07.2023	Equipping schools with some cabinets									
					OWR	385,972	150,000	0	150,000	200,000	150,000	0	885,972

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	616920-1627441	43225	01.2016-12.2023	School library books									
					OWR	270,884	50,000	0	50,000	100,000	50,000	0	470,884
0912	616920-1934397	48556	02.2020-06.2023	Installing security cameras									
					OWR	0	100,000	0	100,000	150,000	100,000	0	350,000
0912	616920-1934413	48569	1.2020-12.2023	Installations and electrical maintenance									
					OWR	61,080	100,000	0	100,000	150,000	100,000	0	411,080
0912	616920-1934415	48571	1.2020-12.2023	Supply with inventory									
					OWR	94,738	180,000	0	180,000	200,000	180,000	0	654,738
0912	616920-2036540	49680	01.2020-05.2023	Drafting and adapting projects of educational institutions									
					OWR	0	50,000	0	50,000	100,000	50,000	0	200,000
0912	616920-2036984	50037	02.2020-11.2023	District heating installations and renovations in schools ....									
					OWR	92,382	250,000	0	250,000	300,000	250,000	0	892,382
0912	616920-2138452	50825	01.2021-12.2023	Construction of the school in Vranidoll.									
					OWR	0	0	300,000	300,000	400,000	300,000	0	1,000,000
0912	616920-2138562	50857	01.2021-09.2023	Construction of the school in Shkabaj.									
					OWR	0	0	400,000	400,000	500,000	400,000	0	1,300,000
0912	616920-2138848	50961	01.2021-12.2023	Construction of a swimming pool for students of Prishtina, Dardania school.									
					GG	0	0	0	0	90,296	285,592	0	375,888
					OWR	0	0	500,000	500,000	509,704	214,408	0	1,224,112
0912	616920-2138866	50971	01.2021-12.2023	Construction of the annex of the school Pavaresia.									
					OWR	0	0	150,000	150,000	200,000	150,000	0	500,000
0912	616920-2138972	51016	03.2021-09.2023	Construction of a school in the new Prishtina.									
					GG	0	0	0	0	600,000	500,000	0	1,100,000
					OWR	0	0	500,000	500,000	0	0	0	500,000
	<b>Total ( GG ) - Primary Education - Prishtinë/Prishtina</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,296</b>	<b>785,592</b>	<b>0</b>	<b>1,475,888</b>

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( Own Source Revenues ) - Primary Education - Prishtinë/Pristina					2,025,897	1,130,000	1,850,000	2,980,000	3,159,704	2,194,408	0	10,360,009
	Total - Primary Education - Prishtinë/Pristina					2,025,897	1,130,000	1,850,000	2,980,000	3,850,000	2,980,000	0	11,835,897
	943500 - Secondary Eduction - Prishtinë/Pristina												
0922	616920-1422768	89419	02.2020-09.2022	Reconstruction and painting schools									
					OWR	0	500,000	0	500,000	600,000	500,000	0	1,600,000
0922	616920-2036539	49679	03.2020-09.2023	High School Construction "7 Statori"									
					OWR	0	400,000	0	400,000	450,000	400,000	0	1,250,000
	Total ( Own Source Revenues ) - Secondary Eduction - Prishtinë/Pristina					0	900,000	0	900,000	1,050,000	900,000	0	2,850,000
	Total - Secondary Eduction - Prishtinë/Pristina					0	900,000	0	900,000	1,050,000	900,000	0	2,850,000
	Total ( GG ) - Education and Science					0	0	0	0	690,296	785,592	0	1,475,888
	Total ( OWR ) - Education and Science					2,802,149	2,430,000	1,850,000	4,280,000	4,709,704	3,494,408	0	15,286,261
	Total - Education and Science					2,802,149	2,430,000	1,850,000	4,280,000	5,400,000	4,280,000	0	16,762,149
	Total ( GG ) - Prishtinë/Pristina					10,530,376	5,408,890	1,650,000	7,058,890	11,655,894	13,077,490	0	42,322,649
	Total ( OWR ) - Prishtinë/Pristina					16,429,511	13,103,947	6,150,000	19,253,947	21,760,001	22,960,054	0	80,403,513
	Total - Prishtinë/Pristina					26,959,886	18,512,837	7,800,000	26,312,837	33,415,895	36,037,544	0	122,726,162
617000 - Shtime/Stimlje													
	617163 - Administration and Personnel												
	163070 - Administration - Shtime/Stimlje												
0133	617163-2036615	49749	03.2020-08.2020	Renovation of the municipal building									
					GG	9,636	20,000	0	20,000	40,000	40,000	0	109,636
0133	617163-2138954	51005	04.2021-10.2021	Construction of emergency stairs with cover from metal and glass									
					GG	0	0	20,000	20,000	0	0	0	20,000
	Total ( GG ) - Administration - Shtime/Stimlje					9,636	20,000	20,000	40,000	40,000	40,000	0	129,636
	Total - Administration - Shtime/Stimlje					9,636	20,000	20,000	40,000	40,000	40,000	0	129,636
	Total ( GG ) - Administration and Personnel					9,636	20,000	20,000	40,000	40,000	40,000	0	129,636

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Administration and Personnel					9,636	20,000	20,000	40,000	40,000	40,000	0	129,636
	617166 - Inspection												
	166130 - Inspection - Shtime/Stimlje												
0411	617166-1524409	40461	01.2020-10.2022	Reconstruction of Public lighting									
					GG	116,333	26,000	0	26,000	26,000	0	0	168,333
0411	617166-1524413	40462	01.2015-10.2020	Reconstruction and repair of the municipal infrastructure									
					GG	667,227	100,000	0	100,000	135,000	100,000	0	1,002,227
0411	617166-1832207	47133	02.2018-10.2018	Regulation of public parks in: P.V.GJ.G.B.C.Z.M.P.R.									
					GG	59,336	35,000	0	35,000	0	0	0	94,336
0411	617166-2036849	49935	05.2020-10.2022	Arrangement of cemeteries and green spaces in all settlements of Shtime municipality									
					GG	0	20,000	0	20,000	25,000	66,000	0	111,000
					OWR	0	10,000	0	10,000	10,000	10,000	0	30,000
0411	617166-2036855	49941	03.2020-09.2020	Regulation of Public lighting in Martyrs and Veterans cemetery in Shtime and Mollopole									
					GG	0	0	0	0	0	50,000	0	50,000
0411	617180-1934199	48379	04.2020-11.2021	Adjusting sidewalks, lighting and greening on st. Commander Kumanova, str. Tahir Sinani, St. Anton Ceta and parking lot at Sh.a. E.Duraku- Financing with G.P. Demos									
					GG	33,857	0	0	0	0	0	0	33,857
0411	617180-2138975	51018	04.2021-06.2022	Reparatio of integrated sidewalks in Anton Ceta Street in Shtime									
					GG	0	0	35,000	35,000	30,000	0	0	65,000
	Total ( GG ) - Inspection - Shtime/Stimlje					876,754	181,000	35,000	216,000	216,000	216,000	0	1,524,754
	Total ( Own Source Revenues ) - Inspection - Shtime/Stimlje					0	10,000	0	10,000	10,000	10,000	0	30,000
	Total - Inspection - Shtime/Stimlje					876,754	191,000	35,000	226,000	226,000	226,000	0	1,554,754
	Total ( GG ) - Inspection					876,754	181,000	35,000	216,000	216,000	216,000	0	1,524,754
	Total ( Own Source Revenues ) - Inspection					0	10,000	0	10,000	10,000	10,000	0	30,000
	Total - Inspection					876,754	191,000	35,000	226,000	226,000	226,000	0	1,554,754
	617480 - Economic Development												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	480070 - Economic Planning and Development - Shtime/Stimlje												
0411	617480-1934164	48348	04.2019-04.2021	Regulation of Infrastructure in Economic Area II									
					GG	20,000	20,000	0	20,000	20,000	40,000	0	100,000
					OWR	25,409	20,000	0	20,000	0	0	0	45,409
0411	617480-1934182	48363	03.2019-10.2019	Regulation of water springs and springs in the Llanisht, Rance, and Karaqice Tourist Zones									
					OWR	0	13,000	0	13,000	5,000	0	0	18,000
0411	617480-1934211	48390	02.2019-03.2019	Regulation of agricultural roads with gravel									
					GG	29,928	20,000	0	20,000	10,000	0	0	59,928
0411	617480-2036980	50035	03.2020-08.2020	Projects with participation for economic development									
					OWR	0	10,000	0	10,000	10,000	65,000	0	85,000
0411	617480-2139099	51062	04.2021-10.2022	Construction of the pine park in Shtime									
					OWR	0	0	10,000	10,000	20,000	0	0	30,000
0411	617850-2138980	51021	04.2022-11.2022	Construction of the Sport;s Park in Mollopolc Devetak Llanisht									
					GG	0	0	0	0	30,000	0	0	30,000
	Total ( GG ) - Economic Planning and Development - Shtime/Stimlje					49,928	40,000	0	40,000	60,000	40,000	0	189,928
	Total ( Own Source Revenues ) - Economic Planning and Development - Shtime/Stimlje					25,409	43,000	10,000	53,000	35,000	65,000	0	178,409
	Total - Economic Planning and Development - Shtime/Stimlje					75,336	83,000	10,000	93,000	95,000	105,000	0	368,336
	Total ( GG ) - Economic Development					49,928	40,000	0	40,000	60,000	40,000	0	189,928
	Total ( Own Source Revenues ) - Economic Development					25,409	43,000	10,000	53,000	35,000	65,000	0	178,409
	Total - Economic Development					75,336	83,000	10,000	93,000	95,000	105,000	0	368,336
	617660 - Urban Planning and Environment												
	663400 - Urban Planning and Inspection												
0620	617660-1729225	45210	03.2018-11.2021	Payment of expropriation									
					GG	642,504	40,000	0	40,000	50,000	100,000	0	832,504
					OWR	19,787	0	0	0	52,842	74,370	0	146,999

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	617660-1729345	45315	09.2017-03.2022	Infrastructural projects with participation									
					GG	199,486	38,090	0	38,090	50,000	100,000	0	387,576
					OWR	24,062	0	0	0	83,658	118,395	0	226,115
0620	617660-1729633	45564	03.2018-11.2020	Design of the conceptual projects									
					GG	66,889	30,000	0	30,000	30,000	50,000	0	176,889
0620	617660-2036767	49860	05.2020-09.2021	Expansion of "Ahmet Shtimja" road									
					GG	0	32,550	0	32,550	10,000	0	0	42,550
0620	617660-2036773	49865	06.2020-05.2021	Asphalting of roads and regulation of sewage in Godanc village									
					GG	0	40,000	0	40,000	35,000	20,000	0	95,000
0620	617660-2036778	49870	03.2020-03.2021	Sidewalks and public lighting in the village of Belinc and Carrale									
					GG	0	30,000	0	30,000	10,000	10,000	0	50,000
0620	617660-2036779	49871	09.2021-11.23	Asphalting of the road connecting the villages of Zborc and Pjetershtice									
					GG	0	20,000	0	20,000	50,000	0	0	70,000
0620	617660-2036782	49874	05.2020-06.2021	Arrangement of park-square in Shtime town									
					GG	59,456	40,000	0	40,000	20,000	40,000	0	159,456
0620	617660-2036784	49876	03.2020-11.2021	Asphalting of roads in Petrove village and Luzhak neighborhood and sewerage arrangement.									
					GG	20,000	40,000	0	40,000	25,000	10,000	0	95,000
0620	617660-2036787	49879	03.2020-06.2021	Asphalting of roads, public lighting and pavement arrangement in the Museum									
					GG	0	25,000	0	25,000	20,000	30,000	0	75,000
0620	617660-2036790	49882	4.2020-10.2021	Asphalting of roads and sewerage in the village of Zborc									
					GG	14,995	19,200	0	19,200	15,000	10,000	0	59,195
0620	617660-2036792	49884	03.2020-11.2021	Asphalting of "Sami Frasheri" road related to "Hasan Prishtina" transit and other roads within Shtime									
					GG	20,000	34,800	0	34,800	20,000	45,000	0	119,800
0620	617660-2036794	49886	04.2020-05.2021	Asphalting of roads and regulation of sewage in Vojnoc									
					GG	0	25,000	0	25,000	10,000	20,000	0	55,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	617660-2036801	49892	03.2020-09.2021	Asphalting of roads and sewerage arrangement in Gjurmoc village									
					GG	15,000	16,200	0	16,200	30,000	10,000	0	71,200
0620	617660-2036806	49897	04.2020-11.2021	Construction and extension of sewage and road network in the village of Mollopoc - Phase II									
					GG	0	20,000	0	20,000	25,000	30,000	0	75,000
0620	617660-2036810	49901	06.2020-06.2021	Asphalting of roads and regulation of sewage in the reconciliation district									
					GG	0	17,110	0	17,110	20,000	10,000	0	47,110
0620	617660-2036812	49902	03.2021-09.2022	Construction of sidewalks from youth center to gyms									
					GG	0	10,000	0	10,000	25,000	0	0	35,000
0620	617660-2036813	49903	04.2020-02.2021	Renovation of the Museum-Carrale community facilities									
					GG	0	0	0	0	10,000	0	0	10,000
0620	617660-2036814	49904	05.2020-11.2021	Adjustment of sidewalks in Shtime secondary roads and Neighborhoods									
					GG	0	30,000	0	30,000	55,000	50,000	0	135,000
0620	617660-2036818	49908	04.2020-12.2021	Regulation of sidewalks and lighting									
					GG	0	20,000	0	20,000	30,000	50,000	0	100,000
0620	617660-2036822	49912	03.2020-09.2021	Regulation of sidewalks and public lighting in the village of Petrove - Phase II									
					GG	0	30,000	0	30,000	0	10,000	0	40,000
0620	617660-2036823	49913	03.2020-11.2021	Sewerage regulation in the village of Pjetershtice									
					GG	0	50,000	0	50,000	20,000	30,000	0	100,000
0620	617660-2036826	49916	03.2020-10.2021	Bridge construction in Rashince village									
					GG	0	20,000	0	20,000	0	0	0	20,000
0620	617660-2036829	49919	05.2021-05.2022	Bridges to Veseli and Imeri neighborhoods									
					GG	0	15,000	0	15,000	25,000	0	0	40,000
0620	617660-2036830	49920	05.2021-10.2021	The opening for water supply wells in Rashince village									
					GG	0	0	0	0	20,000	0	0	20,000
0620	617660-2036942	50013	06.2020-06.2021	Construction of bridges in Petrove									
					GG	0	12,000	0	12,000	0	0	0	12,000



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	617660-2036944	50015	05.2020-05.2021	Asphalting of the roads inside the village of Davidoc									
					GG	0	5,050	0	5,050	0	0	0	5,050
0620	617660-2138970	51014	04.2022-09.2023	Asphalting the Road that connects the villages Zborc and Godanc									
					GG	0	0	0	0	50,000	25,000	0	75,000
0620	617660-2139001	51026	04.2021-12.2022	Regulation of sidewalks and public lighting in Muzeqine Village phase III									
					GG	0	0	10,000	10,000	15,000	0	0	25,000
0620	617660-2139002	51027	04.2021-09.2023	Reparation of roads and sidewalks in the village of Carraleve									
					GG	0	0	20,000	20,000	30,000	20,000	0	70,000
0620	617660-2139003	51028	04.2021-12.2022	Reparation of roads and sidewalks in the village of Mollopolc									
					GG	0	0	10,000	10,000	50,000	0	0	60,000
0620	617660-2139006	51029	04.2021-09.2023	Road reparation and sewerage Davidoc									
					GG	0	0	10,000	10,000	25,000	30,000	0	65,000
0620	617660-2139010	51031	04.2021-10.2023	Construction of the park-square in the city of Shtime (phase III)									
					GG	0	0	92,596	92,596	130,000	260,000	0	482,596
					OWR	0	0	72,404	72,404	0	0	0	72,404
0620	617660-2139014	51034	04.2022-11.2023	Construction of Carralele Duge Pjetreshtice road									
					GG	0	0	0	0	25,000	80,000	0	105,000
0620	617660-2139021	51037	04.2021-08.2022	Arrangement of sidewalks and lighting in the village of Zborc									
					GG	0	0	20,000	20,000	25,000	0	0	45,000
0620	617660-2139023	51038	04.2021-11.2022	Construction of Qorrolli Road and segments of this road as well as sewerage in the direction of Gllavice in Rashice and asphalting of "Hoxha" Street in Gllavice									
					GG	0	0	10,000	10,000	30,064	0	0	40,064
					OWR	0	0	10,000	10,000	0	0	0	10,000
0620	617660-2139024	51039	04.2021-08.2023	Pavement construction and public lighting in the village of Petrova (phase III)									
					GG	0	0	15,000	15,000	25,000	40,000	0	80,000
0620	617660-2139026	51040	04.2021-12.2022	Asphalting of roads and regulation of sewerage in the village of Gjirkoc									
					GG	0	0	15,000	15,000	15,000	0	0	30,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	617660-2139027	51041	04.2021-09.2023	Expansion and asphaltting of Rr. "Idriz Ajeti" and the asphaltting of some segments of st.in the village of Pjetershtice.									
					GG	0	0	20,000	20,000	35,000	50,000	0	105,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0620	617660-2139033	51044	04.2021-05.2022	Sewerage reparation in Belinc village									
					GG	0	0	15,000	15,000	15,000	0	0	30,000
0620	617660-2139103	51064	04.2021-10.2022	Construction of the Devetak-Jezerc road									
					GG	0	0	75,000	75,000	155,000	0	0	230,000
0620	617660-2139106	51066	04.2021-09.2021	Construction of sewerage and asphaltting of roads in Raqak village									
					GG	0	0	15,000	15,000	20,000	0	0	35,000
0620	617660-2139107	51067	04.2021-11.2022	Pavement construction and lighting in the village of Pjetershtic									
					GG	0	0	15,000	15,000	20,000	0	0	35,000
	Total ( GG ) - Urban Planning and Inspection					1,038,329	660,000	342,596	1,002,596	1,270,064	1,130,000	0	4,440,989
	Total ( Own Source Revenues ) - Urban Planning and Inspection					43,849	0	92,404	92,404	136,500	192,765	0	465,518
	Total - Urban Planning and Inspection					1,082,179	660,000	435,000	1,095,000	1,406,564	1,322,765	0	4,906,508
	Total ( GG ) - Urban Planning and Environment					1,038,329	660,000	342,596	1,002,596	1,270,064	1,130,000	0	4,440,989
	Total ( Own Source Revenues ) - Urban Planning and Environment					43,849	0	92,404	92,404	136,500	192,765	0	465,518
	Total - Urban Planning and Environment					1,082,179	660,000	435,000	1,095,000	1,406,564	1,322,765	0	4,906,508
	617730 - Primary Health Care												
	734500 - Health Primary Care Services												
0721	617730-1934407	48565	05.2019-07.2019	Renovation of health facilities									
					GG	25,719	30,000	0	30,000	30,674	50,000	0	136,393
0721	617730-2037235	50234	03.2020-07.2021	Building the Family Medicine Center object in Pjetershtice									
					GG	0	8,000	0	8,000	0	0	0	8,000
0721	617730-2138935	50997	04.2021-12.2021	Special Medical Equipment									
					GG	0	0	20,000	20,000	0	0	0	20,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	617730-2138943	50998	04.2023-12.2023	Construction of QKMF Facility in Shtime									
					GG	0	0	0	0	488,099	493,555	0	981,654
0721	617730-2138944	50999	05.2021-07.2021	Buying an Ambulance									
					GG	0	0	42,000	42,000	0	0	0	42,000
	Total ( GG ) - Health Primary Care Services					25,719	38,000	62,000	100,000	518,773	543,555	0	1,188,047
	Total - Health Primary Care Services					25,719	38,000	62,000	100,000	518,773	543,555	0	1,188,047
	Total ( GG ) - Primary Health Care					25,719	38,000	62,000	100,000	518,773	543,555	0	1,188,047
	Total - Primary Health Care					25,719	38,000	62,000	100,000	518,773	543,555	0	1,188,047
	617755 - Social and Residential Services												
	755320 - Residential Services												
1060	617730-2138929	50996	04.2021-11.2022	Construction of the annex of the building to the residential house									
					GG	0	0	10,000	10,000	10,000	10,000	0	30,000
	Total ( GG ) - Residential Services					0	0	10,000	10,000	10,000	10,000	0	30,000
	Total - Residential Services					0	0	10,000	10,000	10,000	10,000	0	30,000
	Total ( GG ) - Social and Residential Services					0	0	10,000	10,000	10,000	10,000	0	30,000
	Total - Social and Residential Services					0	0	10,000	10,000	10,000	10,000	0	30,000
	617850 - Culture, Youth, Sports												
	850070 - Cultural Services - Shtime/Stimlje												
0820	617180-2138951	51004	05.2022-12.2022	Construction of Spaces at the House of Culture, City Gym and Museum									
					GG	0	0	0	0	10,000	33,000	0	43,000
0820	617850-1934654	48756	03.2019-10.2021	Sport Fields									
					GG	48,797	10,000	0	10,000	0	0	0	58,797
0820	617850-2037234	50233	04.2020-03.2021	Building the statue of the commander Adem Jashari									
					GG	0	40,000	0	40,000	0	0	0	40,000
0820	617850-2138908	50989	04.20201-09.2021	Construction of the monument "Ahmet Shtimja" in the square									
					GG	0	0	15,000	15,000	15,000	0	0	30,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	617850-2138911	50990	04.2022-09.2022	Conversion and inventory of exhibits in the City Museum									
					OWR	0	0	0	0	10,000	0	0	10,000
0820	617850-2138914	50992	04.2022-12.2022	Construction of the stands in the City Stadium									
					GG	0	0	0	0	10,000	80,000	0	90,000
0820	617850-2138919	50994	04.2021-12.2022	Continuation of the final works in the Sports Gym in Shtime									
					GG	0	0	30,000	30,000	10,000	0	0	40,000
	Total ( GG ) - Cultural Services - Shtime/Stimlje					48,797	50,000	45,000	95,000	45,000	113,000	0	301,797
	Total ( Own Source Revenues ) - Cultural Services - Shtime/Stimlje					0	0	0	0	10,000	0	0	10,000
	Total - Cultural Services - Shtime/Stimlje					48,797	50,000	45,000	95,000	55,000	113,000	0	311,797
	Total ( GG ) - Culture, Youth, Sports					48,797	50,000	45,000	95,000	45,000	113,000	0	301,797
	Total ( Own Source Revenues ) - Culture, Youth, Sports					0	0	0	0	10,000	0	0	10,000
	Total - Culture, Youth, Sports					48,797	50,000	45,000	95,000	55,000	113,000	0	311,797
	<b>617920 - Education and Science</b>												
	<b>931800 - Primary Education - Shtime/Stimlje</b>												
0912	617920-1421980	89442	02.2017-08.2020	Construction and renovation of the schools in Municipality of Shtime									
					GG	168,274	25,000	0	25,000	20,000	40,000	0	253,274
0912	617920-2036705	49815	02.2022-11.2022	Infrastructure of educational facilities									
					GG	0	0	0	0	74,275	128,581	0	202,856
0912	617920-2037233	50232	04.2021-07.2022	Building the sports hall in Zborc									
					GG	0	0	0	0	30,000	30,000	0	60,000
0912	617920-2138865	50970	04.2021-08.2021	Adjustment of the fence at the new Kindergarten Building									
					GG	0	0	25,000	25,000	0	0	0	25,000
0912	617920-2138877	50976	04.2022-09.2023	Construction of a sport's hall in the school of Pjetreshtica									
					GG	0	0	0	0	90,000	20,000	0	110,000
0912	617920-2138886	50980	04.2021-08.2023	Completion of the construction of the Primary school "Abdullah Shabani" Carraleve									
					GG	0	0	60,000	60,000	30,000	40,000	0	130,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	617920-2138893	50982	04.2021-08.2023	Completion of the primary school Lasgush Poradeci Muzeqine									
					GG	0	0	38,490	38,490	30,000	30,000	0	98,490
	Total ( GG ) - Primary Education - Shtime/Stimlje					168,274	25,000	123,490	148,490	274,275	288,581	0	879,620
	Total - Primary Education - Shtime/Stimlje					168,274	25,000	123,490	148,490	274,275	288,581	0	879,620
	Total ( GG ) - Education and Science					168,274	25,000	123,490	148,490	274,275	288,581	0	879,620
	Total - Education and Science					168,274	25,000	123,490	148,490	274,275	288,581	0	879,620
	Total ( GG ) - Shtime/Stimlje					2,217,435	1,014,000	638,086	1,652,086	2,434,112	2,381,136	0	8,684,769
	Total ( OWR ) - Shtime/Stimlje					69,258	53,000	102,404	155,404	191,500	267,765	0	683,927
	Total - Shtime/Stimlje					2,286,693	1,067,000	740,490	1,807,490	2,625,612	2,648,901	0	9,368,696
618000 - Graçanicë/Graçanica													
	618163 - Administration and Personnel												
	163080 - Administration - Graçanicë/Graçanica												
0133	618163-1422842	89464	02.2021-09.2021	Co-financing of projects with potential donors									
					GG	50,000	0	0	0	50,000	50,000	0	150,000
					OWR	55,775	50,500	0	50,500	0	0	0	106,275
0133	618163-1832104	47050	04.2022-08.2022	Construction of livestock market									
					OWR	0	0	0	0	60,000	60,000	0	120,000
0133	618163-1934471	48614	03.2019-10.2019	Reconstruction of administrative facilities with the installation of heating and cooling, as well as the purchase of a power generator									
					GG	40,000	15,135	0	15,135	0	0	0	55,135
					OWR	99,964	14,365	0	14,365	0	0	0	114,329
0133	618163-1934523	48657	03.2021-11.2021	Disinfection, disinsectization and rat control of public facilities									
					GG	9,976	10,000	0	10,000	0	0	0	19,976
					OWR	5,344	30,000	0	30,000	0	0	0	35,344
0133	618163-2036707	49817	03.2022-09.2022	Construction of a green market									
					OWR	0	0	0	0	60,000	60,000	0	120,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	618163-2036710	49819	03.2022-09.2022	Arrangement of the main street and promenade in Gracanica									
					OWR	0	0	0	0	165,000	165,000	0	330,000
	Total ( GG ) - Administration - Gračaničë/Gracanica					99,976	25,135	0	25,135	50,000	50,000	0	225,111
	Total ( Own Source Revenues ) - Administration - Gračaničë/Gracanica					161,083	94,865	0	94,865	285,000	285,000	0	825,948
	Total - Administration - Gračaničë/Gracanica					261,060	120,000	0	120,000	335,000	335,000	0	1,051,060
	Total ( GG ) - Administration and Personnel					99,976	25,135	0	25,135	50,000	50,000	0	225,111
	Total ( Own Source Revenues ) - Administration and Personnel					161,083	94,865	0	94,865	285,000	285,000	0	825,948
	Total - Administration and Personnel					261,060	120,000	0	120,000	335,000	335,000	0	1,051,060
	618180 - Public Services, Civil Protection, Emergency												
	180080 - Road Infrastructure - Gračaničë/Gracanica												
0451	618180-1832240	47157	03.2018-04.2021	Emergency interventions in infrastructure									
					GG	236,540	0	0	0	0	0	0	236,540
					OWR	245,742	25,000	0	25,000	20,000	25,000	0	315,742
0451	618180-1832245	47160	02.2021-07.2022	Reconstruction and extension of public lighting									
					GG	121,461	10,000	0	10,000	0	0	0	131,461
					OWR	33,405	70,000	0	70,000	100,000	100,000	0	303,405
0451	618180-1934784	49174	03.2021-12.2022	Disinfection, insect and rodent control of public parks and manholes									
					GG	5,000	0	0	0	0	0	0	5,000
					OWR	10,000	15,000	0	15,000	15,000	15,000	0	55,000
0451	618180-2036764	49857	04.2021-10.2023	Construction and reconstruction of the sewage and water supply network									
					GG	0	10,000	0	10,000	100,000	100,000	0	210,000
					OWR	0	72,000	0	72,000	0	0	0	72,000
0451	618180-2036766	49859	03.2020-05.2022	Regulation of riverbeds in the territory of Gracanica municipality									
					GG	0	3,641	0	3,641	0	0	0	3,641
					OWR	0	105,859	0	105,859	100,000	115,000	0	320,859

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	618180-2036774	49866	04.2021-11.2023	Waste disposal									
					OWR	0	20,000	0	20,000	35,000	35,000	0	90,000
0451	618180-2036775	49867	02.2021-10.2023	Reconstruction of public areas and parks on the territory of Graçanica municipality									
					OWR	0	20,000	0	20,000	38,500	35,500	0	94,000
0451	618660-1729767	45673	04.2021-11.2023	Arrangement and reconstruction of cemeteries and related ancillary facilities in the municipality of Graçanica									
					OWR	29,267	29,079	0	29,079	49,079	40,079	0	147,504
0451	618920-1729805	45701	04.2021-05.2023	Construction of speed bumps and accompanying signs near schools and day nurseries									
					OWR	0	10,000	0	10,000	28,000	40,000	0	78,000
	<b>Total ( GG ) - Road Infrastructure - Graçanicë/Graçanica</b>					<b>363,001</b>	<b>23,641</b>	<b>0</b>	<b>23,641</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>586,642</b>
	<b>Total ( Own Source Revenues ) - Road Infrastructure - Graçanicë/Graçanica</b>					<b>318,413</b>	<b>366,938</b>	<b>0</b>	<b>366,938</b>	<b>385,579</b>	<b>405,579</b>	<b>0</b>	<b>1,476,509</b>
	<b>Total - Road Infrastructure - Graçanicë/Graçanica</b>					<b>681,414</b>	<b>390,579</b>	<b>0</b>	<b>390,579</b>	<b>485,579</b>	<b>505,579</b>	<b>0</b>	<b>2,063,151</b>
	<b>Total ( GG ) - Public Services, Civil Protection, Emergency</b>					<b>363,001</b>	<b>23,641</b>	<b>0</b>	<b>23,641</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>586,642</b>
	<b>Total ( Own Source Revenues ) - Public Services, Civil Protection, Emergency</b>					<b>318,413</b>	<b>366,938</b>	<b>0</b>	<b>366,938</b>	<b>385,579</b>	<b>405,579</b>	<b>0</b>	<b>1,476,509</b>
	<b>Total - Public Services, Civil Protection, Emergency</b>					<b>681,414</b>	<b>390,579</b>	<b>0</b>	<b>390,579</b>	<b>485,579</b>	<b>505,579</b>	<b>0</b>	<b>2,063,151</b>
	<b>618660 - Urban Planning and Environment</b>												
	<b>663450 - Urban Planning and Inspection</b>												
0620	618163-1422831	89454	04.2022-08.2023	Construction of a buss station in Graçanica									
					OWR	0	0	0	0	276,286	281,139	0	557,425
0620	618660-1729801	45697	03.2021-09.2021	Reconstruction and construction of individual houses for the returnees, socially disadvantaged and young married couples									
					GG	120,000	120,000	0	120,000	0	0	0	240,000
					OWR	422,071	40,000	0	40,000	200,000	250,000	0	912,071
0620	618660-1934537	48670	01.2021-12.2022	Development of project and technical documentation of the zonal map									
					GG	20,000	0	0	0	100,000	100,000	0	220,000
					OWR	36,734	70,000	0	70,000	0	0	0	106,734
0620	618660-2036681	49798	03.2021-08.2023	Construction, reconstruction, embankment and paving of local streets in the municipality									
					GG	305,436	287,654	0	287,654	500,000	500,000	0	1,593,090

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	159,942	51,728	0	51,728	0	0	0	211,670
0620	618660-2036686	49801	04.2021-09.2021	Construction of social housing buildings									
					GG	0	144,200	0	144,200	0	0	0	144,200
					OWR	0	135,800	0	135,800	250,000	370,000	0	755,800
	Total ( GG ) - Urban Planning and Inspection					445,436	551,854	0	551,854	600,000	600,000	0	2,197,290
	Total ( Own Source Revenues ) - Urban Planning and Inspection					618,747	297,528	0	297,528	726,286	901,139	0	2,543,700
	Total - Urban Planning and Inspection					1,064,183	849,382	0	849,382	1,326,286	1,501,139	0	4,740,990
	Total ( GG ) - Urban Planning and Environment					445,436	551,854	0	551,854	600,000	600,000	0	2,197,290
	Total ( Own Source Revenues ) - Urban Planning and Environment					618,747	297,528	0	297,528	726,286	901,139	0	2,543,700
	Total - Urban Planning and Environment					1,064,183	849,382	0	849,382	1,326,286	1,501,139	0	4,740,990
	618730 - Primary Health Care												
	735000 - Health Primary Care Services												
0721	618730-1934652	49172	02.2021-11.2023	Purchase of medical equipment									
					GG	11,883	107,487	0	107,487	310,000	312,925	0	742,295
0721	618770-1832174	47107	02.2021-03.2023	Construction and renovation of medical facilities									
					GG	30,000	10,000	0	10,000	49,304	70,000	0	159,304
	Total ( GG ) - Health Primary Care Services					41,883	117,487	0	117,487	359,304	382,925	0	901,599
	Total - Health Primary Care Services					41,883	117,487	0	117,487	359,304	382,925	0	901,599
	Total ( GG ) - Primary Health Care					41,883	117,487	0	117,487	359,304	382,925	0	901,599
	Total - Primary Health Care					41,883	117,487	0	117,487	359,304	382,925	0	901,599
	618755 - Social and Residential Services												
	755370 - Residential Services												
1060	618730-1832053	47011	03.2021-11.2023	Procurement of medical equipment									
					GG	39,732	20,000	0	20,000	20,000	20,000	0	99,732
	Total ( GG ) - Residential Services					39,732	20,000	0	20,000	20,000	20,000	0	99,732



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total - Residential Services					39,732	20,000	0	20,000	20,000	20,000	0	99,732	
	Total ( GG ) - Social and Residential Services					39,732	20,000	0	20,000	20,000	20,000	0	99,732	
	Total - Social and Residential Services					39,732	20,000	0	20,000	20,000	20,000	0	99,732	
	618770 - Secondary Health - Gracanica													
	770400 - Secondary Health													
0722	618770-2036793	49885	02.2021-11.2023	Purchase of medical equipment										
					OWR	5,021	50,000	0	50,000	50,000	50,000	0	155,021	
	Total ( Own Source Revenues ) - Secondary Health					5,021	50,000	0	50,000	50,000	50,000	0	155,021	
	Total - Secondary Health					5,021	50,000	0	50,000	50,000	50,000	0	155,021	
	Total ( Own Source Revenues ) - Secondary Health - Gracanica					5,021	50,000	0	50,000	50,000	50,000	0	155,021	
	Total - Secondary Health - Gracanica					5,021	50,000	0	50,000	50,000	50,000	0	155,021	
	618920 - Education and Science													
	923500 - Preschool Education and Kindergardens - Graçanicë/Gracanica													
0911	618920-2036804	49895	04.2021-10.2023	Construction, equipping and landscaping of the nursery school in Gracanica										
					OWR	0	280,000	0	280,000	0	0	0	280,000	
	Total ( Own Source Revenues ) - Preschool Education and Kindergardens - Graçanicë/Gracanica					0	280,000	0	280,000	0	0	0	280,000	
	Total - Preschool Education and Kindergardens - Graçanicë/Gracanica					0	280,000	0	280,000	0	0	0	280,000	
	932100 - Primary Education - Graçanicë/Gracanica													
0912	618920-1729907	45781	03.2021-09.2023	Reconstruction and rehabilitation of existing elementary schools										
					GG	0	27,958	0	27,958	150,982	156,423	0	335,363	
	Total ( GG ) - Primary Education - Graçanicë/Gracanica					0	27,958	0	27,958	150,982	156,423	0	335,363	
	Total - Primary Education - Graçanicë/Gracanica					0	27,958	0	27,958	150,982	156,423	0	335,363	
	Total ( GG ) - Education and Science					0	27,958	0	27,958	150,982	156,423	0	335,363	
	Total ( OWR ) - Education and Science					0	280,000	0	280,000	0	0	0	280,000	
	Total - Education and Science					0	307,958	0	307,958	150,982	156,423	0	615,363	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total ( GG ) - Graçanicë/Gračanica		990,028	766,075	0	766,075	1,280,286	1,309,348	0	4,345,737
				Total ( OWR ) - Graçanicë/Gračanica		1,103,264	1,089,331	0	1,089,331	1,446,865	1,641,718	0	5,281,178
				Total - Graçanicë/Gračanica		2,093,292	1,855,406	0	1,855,406	2,727,151	2,951,066	0	9,626,915
<b>621000 - Dragash/Dragas</b>													
	<b>621180 - Public Services, Civil Protection, Emergency</b>												
	<b>184130 - Firefighters and Inspection</b>												
0320	621180-2139148	51077	02.2021-06.2023	Renovation of the firefighting facility in Dragash									
					GG	0	0	5,000	5,000	20,000	20,000	0	45,000
				Total ( GG ) - Firefighters and Inspection		0	0	5,000	5,000	20,000	20,000	0	45,000
				Total - Firefighters and Inspection		0	0	5,000	5,000	20,000	20,000	0	45,000
				Total ( GG ) - Public Services, Civil Protection, Emergency		0	0	5,000	5,000	20,000	20,000	0	45,000
				Total - Public Services, Civil Protection, Emergency		0	0	5,000	5,000	20,000	20,000	0	45,000
	<b>621470 - Agriculture, Forestry and Rural Development</b>												
	<b>470090 - Agriculture - Dragash/Dragas</b>												
0421	621470-2138437	50819	02.2021-10.2021	Demolition and renovation of the forestry facility in Dragash									
					GG	0	0	25,000	25,000	0	0	0	25,000
				Total ( GG ) - Agriculture - Dragash/Dragas		0	0	25,000	25,000	0	0	0	25,000
				Total - Agriculture - Dragash/Dragas		0	0	25,000	25,000	0	0	0	25,000
				Total ( GG ) - Agriculture, Forestry and Rural Development		0	0	25,000	25,000	0	0	0	25,000
				Total - Agriculture, Forestry and Rural Development		0	0	25,000	25,000	0	0	0	25,000
	<b>621660 - Urban Planning and Environment</b>												
	<b>663500 - Urban Planning and Inspection</b>												
0620	621660-1525439	40583	03.2021-06.2021	Construction of river banks in village Krusheve									
					GG	28,533	20,000	0	20,000	30,000	30,000	0	108,533
0620	621660-1831421	46508	01.2021-07.2021	Construction of the main water supply									

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	30,000	0	30,000	160,000	160,000	0	350,000
0620	621660-1831732	46769	02.2021-09.2021	Asphalting of the Zapllixhe-(Tourist Center)									
					GG	99,267	143,902	0	143,902	0	0	0	243,169
0620	621660-1831920	46905	02.2021-07.2021	Connecting roads and other infrastructure in the village of Shajne									
					GG	37,821	40,000	0	40,000	54,813	50,000	0	182,634
0620	621660-1831928	46913	01.2021-09.2021	Cofinancing of projects with donors									
					GG	38,440	10,943	0	10,943	100,000	96,168	0	245,551
					OWR	0	50,000	0	50,000	0	3,832	0	53,832
0620	621660-1933394	47743	01.2021-12.2021	Expropriation and enforcement of injunctions									
					GG	0	0	0	0	5,415	0	0	5,415
					OWR	0	30,000	0	30,000	33,486	42,641	0	106,127
0620	621660-1933423	47764	01.2021-12.2021	Cobbling the road and regulating the tracking infrastructure in the village of Zlibotok									
					GG	12,688	40,000	0	40,000	50,000	60,000	0	162,688
0620	621660-1933756	48030	01.2021-12.2021	Construction of the Amphitheater and Conveyance Facility in the village of Bellobrad									
					GG	6,902	50,000	0	50,000	50,000	50,000	0	156,902
0620	621660-2036053	49285	02.2021-06.2021	Regulation of sewage and other ancillary infrastructure in Dragash / Dragaash									
					GG	0	20,000	0	20,000	15,000	15,000	0	50,000
					OWR	0	5,000	0	5,000	5,000	5,000	0	15,000
0620	621660-2036101	49300	01.2021-12.2021	Adjusment of stream,cubs and accompanings infrastructure in Rapq village									
					GG	0	60,000	0	60,000	70,000	70,000	0	200,000
0620	621660-2036106	49302	02.2021-11.2022	Renovation of road in the entrace of two roads in Brod village									
					GG	0	23,000	0	23,000	40,000	40,000	0	103,000
0620	621660-2036108	49304	01.2021-12.2022	Renovation of meanholes in Brod village									
					GG	0	15,000	0	15,000	25,000	30,000	0	70,000
0620	621660-2036124	49310	02.2021-12.2021	Regulation infrastructure road in Krusheve									
					GG	0	10,000	0	10,000	30,000	20,000	0	60,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	621660-2036135	49316	02.2021-12.2022	Opening and asphaltting the road Kukajan- Vidikovac three years project									
					GG	0	60,000	0	60,000	60,000	60,000	0	180,000
0620	621660-2036139	49319	01.2021-12.2021	Construction of the water reservation in Lower Radesh									
					GG	0	30,000	0	30,000	20,000	25,000	0	75,000
0620	621660-2036142	49322	02.2021-10.2021	Construction of protection wall in Restelica village									
					GG	0	50,000	0	50,000	50,000	25,000	0	125,000
0620	621660-2036143	49323	01.2021-12.2021	Pavment of the roads and sewage system in Vraniq village									
					GG	0	28,000	0	28,000	100,000	100,000	0	228,000
0620	621660-2036145	49325	02.2021-12.2021	Pavment of the roads and accompanying infrastructure in Dikanc village									
					GG	0	10,000	0	10,000	20,000	20,000	0	50,000
0620	621660-2036148	49328	01.2021-11.2021	Pavment of the roads and water supply in Baqk village									
					GG	0	10,000	0	10,000	20,000	20,000	0	50,000
0620	621660-2036348	49512	01.2021-12.2022	Instalation of sidewalks in Dragash									
					GG	14,893	34,945	0	34,945	60,000	60,000	0	169,838
					OWR	0	5,055	0	5,055	0	0	0	5,055
0620	621660-2036350	49514	02.2021-12.2021	Adjustment of the protection wall on the Brrut-Zgatar road									
					OWR	0	20,000	0	20,000	20,000	20,000	0	60,000
0620	621660-2037118	50144	02.2021-11.2021	Asphalting road Restelica- Stazimir									
					GG	0	100,000	0	100,000	100,000	100,000	0	300,000
0620	621660-2137915	50606	02.2021-10.2023	Regulation of the water supply network in the village of Rapce									
					GG	0	0	20,000	20,000	20,000	20,000	0	60,000
0620	621660-2137919	50607	03.2021-10.2023	Construction of sports fields in Gllloboqica									
					GG	0	0	30,000	30,000	30,000	30,000	0	90,000
0620	621660-2137920	50608	02.2021-12.2023	Regulation of water supply and other infrastructure in the village of Gllloboqice									
					GG	0	0	10,000	10,000	25,000	25,000	0	60,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	621660-2137921	50609	02.2021-12.2023	Adjustment of the river bed in Krushevo									
					GG	0	0	20,000	20,000	30,000	30,000	0	80,000
0620	621660-2137923	50610	02.2021-11.2023	Construction of sewerage and water supply in Zlipotok									
					GG	0	0	20,000	20,000	25,000	60,000	0	105,000
0620	621660-2137924	50611	02.2021-10.2023	Construction of public lighting in the village of Zlipotok									
					GG	0	0	15,000	15,000	15,000	20,000	0	50,000
0620	621660-2137933	50613	02.2021-11.2023	Construction of the bridge, the protective wall and the regulation of the bridge in the village of Mlike									
					GG	0	0	20,000	20,000	20,000	20,000	0	60,000
0620	621660-2137934	50614	02.2021-12.2023	Paving of roads and construction of a protective wall in the village of Kerstec (upper and lower)									
					GG	0	0	25,000	25,000	30,000	40,000	0	95,000
0620	621660-2137945	50616	03.2021-10.2023	Opening of the agricultural road in the village of Lubovisht									
					GG	0	0	10,000	10,000	15,000	20,000	0	45,000
0620	621660-2137946	50617	03.2021-12.2023	Cubing of roads and other infrastructure in the village of Lubovisht									
					GG	0	0	10,000	10,000	15,000	20,000	0	45,000
0620	621660-2137949	50618	02.2021-09.2023	Regulation of the village center and accompanying infrastructure in the village of Restelica									
					GG	0	0	68,000	68,000	100,000	100,000	0	268,000
0620	621660-2137953	50619	01.2021-08.2023	Opening of roads in the village of Blac (Red Bodza, Rrenzave and mountain road)									
					GG	0	0	50,000	50,000	80,000	100,000	0	230,000
0620	621660-2137956	50620	07.2021-11.2023	Water supply, opening and repair of the road in the village of Bresana									
					GG	0	0	50,000	50,000	50,000	50,000	0	150,000
0620	621660-2137960	50621	03.2021-11.2023	Opening of mountain roads and regulation of Kosav-Xerxe road in Kosave village									
					GG	0	0	25,000	25,000	30,000	40,000	0	95,000
0620	621660-2137961	50622	01.2021-11.2023	Regulation of old water sources in the village of Kosava									
					GG	0	0	5,000	5,000	10,000	20,000	0	35,000
0620	621660-2137962	50623	02.2021-11.2023	Regulation (tracing) the congestion of public roads in the village of Kapre									
					GG	0	0	20,000	20,000	20,000	25,000	0	65,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	621660-2137967	50624	02.2021-09.2023	Repair and renovation of the water supply network in the village of Buzez									
					GG	0	0	15,000	15,000	15,000	30,000	0	60,000
0620	621660-2137969	50625	03.2021-11.2023	The paving of the road from the exit of the village to the headstone in the village of Brut									
					GG	0	0	25,000	25,000	40,000	35,000	0	100,000
0620	621660-2137972	50626	01.2021-11.2023	Regulation of infrastructure and cemetery in the village of Brezne									
					GG	0	0	55,000	55,000	55,000	55,000	0	165,000
0620	621660-2137975	50627	02.2021-11.2023	Construction of the stadium in the village of Rrenc									
					GG	0	0	30,000	30,000	30,000	30,000	0	90,000
0620	621660-2137977	50628	03.2021-11.2023	Construction of a sports field in the village of Pllajnik									
					GG	0	0	15,000	15,000	15,000	15,000	0	45,000
0620	621660-2137979	50629	02.2021-09.2021	Construction of lighting in Shajne village									
					GG	0	0	5,000	5,000	5,000	5,000	0	15,000
0620	621660-2137987	50631	05.2021-11.2023	Regulation of the new park and continuation of the works of the old park in the village of Shajne									
					GG	0	0	10,000	10,000	10,000	20,000	0	40,000
0620	621660-2137990	50632	08.2021-09.2023	Regulation of public lighting of the city - three-year project									
					OWR	0	0	10,000	10,000	10,000	20,000	0	40,000
0620	621660-2137991	50633	01.2021-11.2023	Regulation of the new water supply network in Dragash									
					GG	0	0	7,000	7,000	10,000	20,000	0	37,000
0620	621660-2137996	50635	03.2021-09.2023	Opening and paving of roads in Dragash									
					GG	0	0	50,000	50,000	60,000	10,000	0	120,000
0620	621660-2139064	51053	02.2021-11.2023	Adjustment of the lake bed and playground in the village of Brezne									
					GG	0	0	40,000	40,000	50,000	15,000	0	105,000
0620	621660-2139126	51070	02.2021-12.2023	Adjustment of the zinove bridge in the village of Brut									
					GG	0	0	15,000	15,000	0	0	0	15,000
0620	621660-2139143	51075	02.2021-10.2023	Construction of sewerage and accompanying infrastructure in the village of Zgatar									
					GG	0	0	35,000	35,000	35,000	45,000	0	115,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	621660-2139152	51078	03.2021-08.2023	Regulation of the water supply in the village of Orqush									
					GG	0	0	10,000	10,000	10,000	10,000	0	30,000
	Total ( GG ) - Urban Planning and Inspection					238,546	755,790	710,000	1,465,790	1,750,228	1,781,168	0	5,235,732
	Total ( Own Source Revenues ) - Urban Planning and Inspection					0	140,055	10,000	150,055	228,486	251,473	0	630,014
	Total - Urban Planning and Inspection					238,546	895,845	720,000	1,615,845	1,978,714	2,032,641	0	5,865,746
	Total ( GG ) - Urban Planning and Environment					238,546	755,790	710,000	1,465,790	1,750,228	1,781,168	0	5,235,732
	Total ( Own Source Revenues ) - Urban Planning and Environment					0	140,055	10,000	150,055	228,486	251,473	0	630,014
	Total - Urban Planning and Environment					238,546	895,845	720,000	1,615,845	1,978,714	2,032,641	0	5,865,746
	621730 - Primary Health Care												
	735500 - Health Primary Care Services												
0721	621730-2036425	49581	01.2020-12.2022	Construction of the Family Medical Center in Krushev- two years preojct									
					GG	0	100,000	0	100,000	158,470	170,603	0	429,073
0721	621730-2138000	50636	02.2021-09.2023	Arrangement of yards and construction of garages in QKMF Dragash									
					GG	0	0	60,000	60,000	290,000	290,000	0	640,000
					OWR	0	0	10,000	10,000	10,000	10,000	0	30,000
0721	621730-2139132	51073	02.2021-06.2023	Purchase of ambulances at QKMF									
					GG	0	0	106,422	106,422	400,000	400,000	0	906,422
	Total ( GG ) - Health Primary Care Services					0	100,000	166,422	266,422	848,470	860,603	0	1,975,495
	Total ( Own Source Revenues ) - Health Primary Care Services					0	0	10,000	10,000	10,000	10,000	0	30,000
	Total - Health Primary Care Services					0	100,000	176,422	276,422	858,470	870,603	0	2,005,495
	Total ( GG ) - Primary Health Care					0	100,000	166,422	266,422	848,470	860,603	0	1,975,495
	Total ( Own Source Revenues ) - Primary Health Care					0	0	10,000	10,000	10,000	10,000	0	30,000
	Total - Primary Health Care					0	100,000	176,422	276,422	858,470	870,603	0	2,005,495
	621850 - Culture, Youth, Sports												
	850090 - Cultural Services - Dragash/Dragas												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	621850-1831952	46934	03.2021-07.2021	Funding projects in Culture and Youth									
					GG	0	0	0	0	10,000	20,000	0	30,000
					OWR	13,800	10,000	0	10,000	10,000	10,000	0	43,800
	Total ( GG ) - Cultural Services - Dragash/Dragas					0	0	0	0	10,000	20,000	0	30,000
	Total ( Own Source Revenues ) - Cultural Services - Dragash/Dragas					13,800	10,000	0	10,000	10,000	10,000	0	43,800
	Total - Cultural Services - Dragash/Dragas					13,800	10,000	0	10,000	20,000	30,000	0	73,800
	Total ( GG ) - Culture, Youth, Sports					0	0	0	0	10,000	20,000	0	30,000
	Total ( Own Source Revenues ) - Culture, Youth, Sports					13,800	10,000	0	10,000	10,000	10,000	0	43,800
	Total - Culture, Youth, Sports					13,800	10,000	0	10,000	20,000	30,000	0	73,800
	621920 - Education and Science												
	932400 - Primary Education - Dragash/Dragas												
0912	621920-1934381	48540	01.2021-12.2021	Construction of annex of sanitary nodes of the elementary school Ilmi Bahtijari in the village Blac									
					GG	6,700	11,000	0	11,000	0	0	0	17,700
0912	621920-2036524	49666	01.2021-12.2021	regulation of the sports field Fetah Sylejmani in Dragash									
					GG	0	20,000	0	20,000	20,000	20,000	0	60,000
0912	621920-2036526	49668	01.2021-12.2021	Renovation of Svetlost school in Krushev									
					GG	0	12,000	0	12,000	20,000	20,000	0	52,000
0912	621920-2138007	50639	02.2021-07.2023	Adjustment of the fence of the yard of the primary school Shaban Shabani-Lapushnik									
					GG	0	0	58,033	58,033	80,000	90,000	0	228,033
0912	621920-2138008	50640	02.2021-09.2023	Landscaping of Sezair Surroi-Zym primary school yard									
					GG	0	0	8,000	8,000	20,000	25,000	0	53,000
0912	621920-2138009	50641	02.2021-08.2023	Works and arrangement of floors in the primary school Shaban Shabani-Brezne									
					GG	0	0	10,000	10,000	20,000	20,000	0	50,000
0912	621920-2138010	50642	02.2021-10.2023	Construction of the school yard Fetah Sylejmani-Xerxe									
					GG	0	0	5,000	5,000	30,000	30,000	0	65,000



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	621920-2138012	50643	01.2021-12.2023	Adjustment and invertarization of the cabinet of natural sciences Restelic primary school									
					GG	0	0	12,000	12,000	20,000	20,000	0	52,000
0912	621920-2138013	50644	04.2021-11.2023	Regulation and invertarization of the cabinet of natural sciences Zenuni-Brod primary school									
					GG	0	0	11,208	11,208	20,000	20,000	0	51,208
0912	621920-2138014	50645	02.2021-10.2023	Renovation of the primary school, May 9 in the village of Rapca									
					GG	0	0	12,000	12,000	20,000	20,000	0	52,000
0912	621920-2139139	51074	03.2021-11.2021	Construction of the stands of the school stadium in the village of Blac									
					GG	0	0	4,000	4,000	0	0	0	4,000
	Total ( GG ) - Primary Education - Dragash/Dragas					6,700	43,000	120,241	163,241	250,000	265,000	0	684,941
	Total - Primary Education - Dragash/Dragas					6,700	43,000	120,241	163,241	250,000	265,000	0	684,941
	944400 - Secondary Eduction - Dragash/Dragas												
0922	621920-2138006	50638	02.2021-08.2023	Construction of sanitary facilities and multi-functional space in Ruzhdi Berisha high school									
					GG	0	0	40,000	40,000	59,500	80,000	0	179,500
	Total ( GG ) - Secondary Eduction - Dragash/Dragas					0	0	40,000	40,000	59,500	80,000	0	179,500
	Total - Secondary Eduction - Dragash/Dragas					0	0	40,000	40,000	59,500	80,000	0	179,500
	Total ( GG ) - Education and Science					6,700	43,000	160,241	203,241	309,500	345,000	0	864,441
	Total - Education and Science					6,700	43,000	160,241	203,241	309,500	345,000	0	864,441
	Total ( GG ) - Dragash/Dragas					245,246	898,790	1,066,663	1,965,453	2,938,198	3,026,771	0	8,175,668
	Total ( OWR ) - Dragash/Dragas					13,800	150,055	20,000	170,055	248,486	271,473	0	703,814
	Total - Dragash/Dragas					259,046	1,048,845	1,086,663	2,135,508	3,186,684	3,298,244	0	8,879,482
622000 - Prizren/Prizren													
	622163 - Administration and Personnel												
	163100 - Administration - Prizren/Prizren												
0133	622163-1111443	82440	02.2021-10.2023	Inventory supply for needs of MA Prizren									
					GG	0	50,000	0	50,000	100,000	100,000	0	250,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	622163-1421859	89565	02.2021-09.2023	Supply with computers and other equipment for the Municipality									
					OWR	44,210	30,000	0	30,000	100,000	100,000	0	274,210
0133	622163-1934226	48403	03.2021-12.2023	Digitalization of services and work processes									
					GG	6,075	50,000	0	50,000	150,000	150,000	0	356,075
0133	622163-1934235	48412	04.2021-12.2023	Infographics and signaling in the Municipal Administration facilities									
					OWR	0	30,000	0	30,000	50,000	50,000	0	130,000
0133	622163-1934252	48428	02.2021-11.2023	Adjusting the bureau for the needs of the Administration									
					OWR	0	10,000	0	10,000	10,000	20,000	0	40,000
0133	622163-1934276	48448	04.2022-10.2023	Regulation of parking for the Municipality									
					GG	0	0	0	0	50,000	50,000	0	100,000
0133	622163-1934280	48450	05.2021-11.2023	Renovation of Administration Facilities									
					GG	0	40,000	0	40,000	200,000	200,000	0	440,000
0133	622163-2036791	49883	04.2021-11.2021	Construction of the memorial in Little Krushe									
					GG	0	100,000	0	100,000	0	0	0	100,000
0133	622163-2036809	49900	03.2021-11.2021	Adem Jashari Memorial / September									
					GG	0	40,000	0	40,000	0	0	0	40,000
	Total ( GG ) - Administration - Prizren/Prizren					6,075	280,000	0	280,000	500,000	500,000	0	1,286,075
	Total ( Own Source Revenues ) - Administration - Prizren/Prizren					44,210	70,000	0	70,000	160,000	170,000	0	444,210
	Total - Administration - Prizren/Prizren					50,285	350,000	0	350,000	660,000	670,000	0	1,730,285
	Total ( GG ) - Administration and Personnel					6,075	280,000	0	280,000	500,000	500,000	0	1,286,075
	Total ( Own Source Revenues ) - Administration and Personnel					44,210	70,000	0	70,000	160,000	170,000	0	444,210
	Total - Administration and Personnel					50,285	350,000	0	350,000	660,000	670,000	0	1,730,285
	622166 - Inspection												
	166190 - Inspection - Prizren/Prizren												
0411	622166-1215351	85441	03.2021-10.2023	Demolition of facilities									

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	151,740	35,000	0	35,000	40,000	40,000	0	266,740
0411	622166-1215359	85443	03.2021-07.2023	Interventions at the facilities that pose danger for citizens									
					OWR	14,347	15,000	0	15,000	15,000	15,000	0	59,347
0411	622166-1215366	85445	03.2021-10.2023	Taking and sending samples for analysis									
					OWR	0	5,000	0	5,000	5,000	5,000	0	15,000
0411	622166-2036869	49954	02.2021-12.2023	Release of public spaces									
					OWR	0	15,000	0	15,000	15,000	15,000	0	45,000
	Total ( Own Source Revenues ) - Inspection - Prizren/Prizren					166,086	70,000	0	70,000	75,000	75,000	0	386,086
	Total - Inspection - Prizren/Prizren					166,086	70,000	0	70,000	75,000	75,000	0	386,086
	Total ( Own Source Revenues ) - Inspection					166,086	70,000	0	70,000	75,000	75,000	0	386,086
	Total - Inspection					166,086	70,000	0	70,000	75,000	75,000	0	386,086
	622175 - Budget and Finance												
	175100 - Budgeting												
0112	622175-1934115	48309	02.2021-11.2023	Expropriation of private property									
					OWR	76,839	75,000	0	75,000	200,000	200,000	0	551,839
	Total ( Own Source Revenues ) - Budgeting					76,839	75,000	0	75,000	200,000	200,000	0	551,839
	Total - Budgeting					76,839	75,000	0	75,000	200,000	200,000	0	551,839
	Total ( Own Source Revenues ) - Budget and Finance					76,839	75,000	0	75,000	200,000	200,000	0	551,839
	Total - Budget and Finance					76,839	75,000	0	75,000	200,000	200,000	0	551,839
	622180 - Public Services, Civil Protection, Emergency												
	180100 - Road Infrastructure - Prizren/Prizren												
0451	622180-1110843	82447	01.2021-11.2023	Maintenance of local roads constructed with concrete elements and sidewalks									
					GG	2,946,610	300,000	0	300,000	450,000	450,000	0	4,146,610
0451	622180-1111111	82459	01.2021-09.2023	Horisontal and vertical signalisation									
					GG	1,051,840	120,000	0	120,000	150,000	200,000	0	1,521,840

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	129,299	50,000	0	50,000	0	0	0	179,299
0451	622180-1111134	82463	01.2021-11.2023	Supply with gravel for non-asphalted roads									
					GG	1,349,838	50,000	0	50,000	150,000	120,000	0	1,669,838
					OWR	176,663	50,000	0	50,000	0	0	0	226,663
0451	622180-1111219	82477	01.2021-12.2023	Summer and winter maintenance in the city and villages (cleaning the streets)									
					GG	5,587,149	730,000	0	730,000	1,400,000	1,550,000	0	9,267,149
					OWR	363,857	30,000	0	30,000	0	0	0	393,857
0451	622180-1112860	82446	01.2021-12.2023	Installing the public lighting and renovation of existing lighting									
					GG	1,370,000	350,000	0	350,000	400,481	1,497,282	0	3,617,763
					OWR	473,023	0	0	0	1,466,544	1,162,718	0	3,102,285
0451	622180-1216858	85471	01.2021-12.2023	Fixing holes in the asphalt and local roads									
					GG	2,612,938	300,000	0	300,000	450,000	500,000	0	3,862,938
0451	622180-1318830	87693	02.2021-08.2021	Construction of roads in the quarter "Jeta e Re"									
					GG	70,000	80,000	0	80,000	0	0	0	150,000
0451	622180-1422295	89600	01.2021-03.2021	Construction of the road Zym-Lugishte Has Dedaj									
					GG	200,000	50,000	0	50,000	0	0	0	250,000
0451	622180-1523968	40602	03.2021-05.2023	Construction of roads in Korishe									
					GG	507,528	100,000	0	100,000	100,000	100,000	0	807,528
0451	622180-1524057	40619	04.2021-07.2023	Construction of roads in Prizren Lubizhde									
					GG	250,000	100,000	0	100,000	0	0	0	350,000
0451	622180-1524131	40627	04.2021-07.2021	Construction of sewerage and roads in the village Has Kaba									
					OWR	80,525	80,000	0	80,000	0	0	0	160,525
0451	622180-1524289	40647	03.2021-08.2023	Construction of the road Serbice e Poshtme-Serbice e Eperme									
					GG	0	150,000	0	150,000	0	0	0	150,000
0451	622180-1626452	43343	01.2021-12.2023	Construction of the infrastructure projects (roads, sewers , water , protective walls , bridges , etc. )									
					GG	1,456,907	628,831	0	628,831	640,000	245,462	0	2,971,200

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	49,950	486,268	0	486,268	0	704,538	0	1,240,756
0451	622180-1626464	43346	04.2021-06.2022	Small equipment within the directorate									
					OWR	17,944	10,000	0	10,000	10,000	10,000	0	47,944
0451	622180-1627159	43367	04.2021-07.2023	The construction of local roads in the City Hoqa									
					GG	93,654	100,000	0	100,000	0	0	0	193,654
					OWR	0	50,000	0	50,000	0	0	0	50,000
0451	622180-1728553	44670	01.2021-12.2021	The development of capital projects with PPP									
					GG	0	20,000	0	20,000	0	0	0	20,000
0451	622180-1728642	44736	03.2021-06.2021	Construction of Infrastructure in Mala Krusa									
					GG	74,300	100,000	0	100,000	0	0	0	174,300
0451	622180-1728645	44737	02.2021-06.2022	Construction of infrastructure in the "Bajram Curri"									
					GG	632,484	45,000	0	45,000	120,000	150,000	0	947,484
					OWR	20,000	55,000	0	55,000	0	0	0	75,000
0451	622180-1729176	45165	02.2021-12.2023	Efigenca in public lighting in the municipality of Prizren									
					GG	303,333	50,000	0	50,000	250,000	250,000	0	853,333
					OWR	0	100,000	0	100,000	0	0	0	100,000
0451	622180-1729229	45214	03.2021-06.2023	Construction of Infrastructure in Krajk									
					GG	40,000	100,000	0	100,000	150,000	170,000	0	460,000
0451	622180-1729259	45241	06.2021-09.2021	Building Infrastructure Has Kushnin									
					OWR	30,000	70,000	0	70,000	0	0	0	100,000
0451	622180-1729398	45361	03.2021-07.2021	Construction of Infrastructure in Petrova									
					GG	0	50,000	0	50,000	0	0	0	50,000
0451	622180-1831488	46566	03.2021-12.2023	Construction of infrastructure in the neighborhood "Arbana"									
					GG	249,792	50,000	0	50,000	100,000	100,000	0	499,792
					OWR	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	622180-1831713	46752	02.2021-09.2021	Construction of Infrastructure in Medvec									
					OWR	100,000	60,000	0	60,000	0	0	0	160,000
0451	622180-1831714	46753	03.2021-11.2023	Construction of Infrastructure in Mazrek									
					OWR	0	30,000	0	30,000	120,000	150,000	0	300,000
0451	622180-1831718	46757	04.2021-09.2023	Increasing the capacity of drinking water in Tusus									
					GG	13,957	100,000	0	100,000	150,000	200,000	0	463,957
					OWR	0	50,000	0	50,000	0	0	0	50,000
0451	622180-1934136	48325	01.2021-12.2023	Planting ornamental trees in Prizren Municipality									
					GG	388,382	20,000	0	20,000	50,000	50,000	0	508,382
					OWR	99,948	50,000	0	50,000	0	0	0	149,948
0451	622180-1934138	48327	01.2021-12.2021	Infrastructure intervention in cases of natural disaster (landslide, flood, etc.) and elimination of illegal landfills									
					GG	500,000	200,000	0	200,000	0	0	0	700,000
					OWR	150,000	100,000	0	100,000	1,000,000	1,000,000	0	2,250,000
0451	622180-1934139	48328	01.2021-12.2023	Rehabilitation and maintenance of the sewerage and water supply system in the Municipality of Prizren									
					GG	274,358	280,000	0	280,000	0	0	0	554,358
					OWR	0	0	0	0	1,450,000	1,500,000	0	2,950,000
0451	622180-1934156	48340	03.2021-12.2023	Increase of drinking water capacity in the Municipality of Prizren									
					GG	500,109	250,000	0	250,000	80,000	80,000	0	910,109
					OWR	15,303	50,000	0	50,000	0	0	0	65,303
0451	622180-1934158	48342	04.2021-11.2023	Corisha Corridor Adjustment									
					GG	123,855	100,000	0	100,000	0	0	0	223,855
0451	622180-1934168	48352	04.2021-07.2021	Laying of asphalt roads (second layer)									
					GG	233,251	50,000	0	50,000	0	0	0	283,251
					OWR	0	50,000	0	50,000	0	0	0	50,000
0451	622180-1934181	48362	05.2021-09.2023	Regeneration of the ravine in Piran									
					GG	60,000	50,000	0	50,000	300,000	350,000	0	760,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	50,000	0	50,000	0	0	0	50,000
0451	622180-1934186	48367	01.2021-12.2021	Co-financing of water supply projects with RWC "Hidroregjioni Jugor"									
					GG	255,748	150,000	0	150,000	0	0	0	405,748
0451	622180-1934202	48381	03.2021-12.2023	Co-financing with Ministries, donors, etc.									
					GG	166,667	50,000	0	50,000	200,000	250,000	0	666,667
					OWR	10,372	50,000	0	50,000	0	0	0	60,372
0451	622180-2036587	49724	05.2021-11.2023	Rehabilitation of infrastructure (roads, sewage, water supply, public lighting, etc.) in Zhur									
					OWR	0	50,000	0	50,000	100,000	120,000	0	270,000
0451	622180-2036592	49728	04.2021-10.2023	Construction of infrastructure in Gjonaj									
					GG	70,800	50,000	0	50,000	100,000	100,000	0	320,800
0451	622180-2036599	49735	04.2021-10.2021	Implementation of the mobility plan									
0451	622180-2036601	49736	04.2021-09.2021	Construction of the White House Square									
					GG	0	20,000	0	20,000	0	0	0	20,000
0451	622180-2036607	49742	04.2021-09.2023	Construction of road infrastructure "De Rada" (in the district) -Tabakhane									
					GG	220,000	100,000	0	100,000	700,000	100,000	0	1,120,000
					OWR	0	50,000	0	50,000	0	0	0	50,000
0451	622180-2036618	49750	01.2021-10.2023	Co-financing of water supply project with RWC "Gjakova"									
					GG	0	50,000	0	50,000	100,000	120,000	0	270,000
0451	622180-2036738	49840	02.2021-10.2021	Construction of infrastructure in Zhupa villages									
					GG	100,000	100,000	0	100,000	0	0	0	200,000
					OWR	0	50,000	0	50,000	0	0	0	50,000
	Total ( GG ) - Road Infrastructure - Prizren/Prizren					21,703,502	5,043,831	0	5,043,831	6,040,481	6,582,744	0	39,370,558
	Total ( Own Source Revenues ) - Road Infrastructure - Prizren/Prizren					1,716,884	1,671,268	0	1,671,268	4,146,544	4,647,256	0	12,181,952
	Total - Road Infrastructure - Prizren/Prizren					23,420,386	6,715,099	0	6,715,099	10,187,025	11,230,000	0	51,552,510
	184140 - Firefighters and Inspection												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0320	622180-1729703	45622	02.2021-12.2023	Interventions for emergency									
					GG	256,388	50,000	0	50,000	100,000	80,000	0	486,388
					OWR	130,774	20,000	0	20,000	0	0	0	150,774
0320	622180-1831741	46777	03.2021-12.2023	Buying a special firefighter vehicle									
					GG	88,450	92,400	0	92,400	150,000	150,000	0	480,850
					OWR	0	50,000	0	50,000	0	0	0	50,000
0320	622180-1934380	48539	04.2021-09.2023	Establishment and maintenance of security cameras									
					GG	0	50,000	0	50,000	70,000	100,000	0	220,000
					OWR	0	30,000	0	30,000	0	0	0	30,000
0320	622180-1934383	48542	04.2021-12.2023	Arrangement of the infrastructure of the city shelters									
					GG	0	50,000	0	50,000	60,000	80,000	0	190,000
					OWR	0	30,000	0	30,000	0	0	0	30,000
0320	622180-2036436	49590	04.2022-10.2023	Renovation of firefighter substation facilities in Reqan, Zhur, Gjonaj									
					GG	0	0	0	0	20,000	20,000	0	40,000
				<b>Total ( GG ) - Firefighters and Inspection</b>		<b>344,838</b>	<b>242,400</b>	<b>0</b>	<b>242,400</b>	<b>400,000</b>	<b>430,000</b>	<b>0</b>	<b>1,417,238</b>
				<b>Total ( Own Source Revenues ) - Firefighters and Inspection</b>		<b>130,774</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,774</b>
				<b>Total - Firefighters and Inspection</b>		<b>475,612</b>	<b>372,400</b>	<b>0</b>	<b>372,400</b>	<b>400,000</b>	<b>430,000</b>	<b>0</b>	<b>1,678,012</b>
				<b>Total ( GG ) - Public Services, Civil Protection, Emergency</b>		<b>22,048,341</b>	<b>5,286,231</b>	<b>0</b>	<b>5,286,231</b>	<b>6,440,481</b>	<b>7,012,744</b>	<b>0</b>	<b>40,787,797</b>
				<b>Total ( Own Source Revenues ) - Public Services, Civil Protection, Emergency</b>		<b>1,847,657</b>	<b>1,801,268</b>	<b>0</b>	<b>1,801,268</b>	<b>4,146,544</b>	<b>4,647,256</b>	<b>0</b>	<b>12,442,725</b>
				<b>Total - Public Services, Civil Protection, Emergency</b>		<b>23,895,998</b>	<b>7,087,499</b>	<b>0</b>	<b>7,087,499</b>	<b>10,587,025</b>	<b>11,660,000</b>	<b>0</b>	<b>53,230,522</b>
	<b>622195 - Municipal office of communities and returns</b>												
	<b>195500 - Municipal office of communities and returns</b>												
1090	622195-1524880	40684	03.2021-08.2023	Supply with construction material for social cases									
					OWR	256,541	100,000	0	100,000	100,000	100,000	0	556,541
				<b>Total ( Own Source Revenues ) - Municipal office of communities and returns</b>		<b>256,541</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>556,541</b>



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Municipal office of communities and returns					256,541	100,000	0	100,000	100,000	100,000	0	556,541
	Total ( Own Source Revenues ) - Municipal office of communities and returns					256,541	100,000	0	100,000	100,000	100,000	0	556,541
	Total - Municipal office of communities and returns					256,541	100,000	0	100,000	100,000	100,000	0	556,541
	622470 - Agriculture, Forestry and Rural Development												
	470100 - Agriculture - Prizren/Prizren												
0421	622470-1626506	43379	04.2021-10.2023	Rehabilitation of irrigation canals and cleaning of drainage									
					GG	15,627	90,000	0	90,000	60,000	60,000	0	225,627
0421	622470-1626522	43393	03.2021-11.2021	Construction of a shelter for stray dogs									
					GG	4,363	100,000	0	100,000	0	0	0	104,363
0421	622470-1831582	46649	04.2021-10.2023	Opening of wells for irrigation of agricultural land with participation									
					GG	38,637	30,000	0	30,000	220,000	220,000	0	508,637
0421	622470-1934409	48567	02.2021-10.2023	Rehabilitation and repair of flat roads									
					GG	10,000	50,000	0	50,000	60,000	60,000	0	180,000
0421	622470-1934417	48572	03.2021-09.2023	Establishment of greenhouses with participation									
					GG	60,000	120,000	0	120,000	150,000	150,000	0	480,000
					OWR	40,000	50,000	0	50,000	0	0	0	90,000
0421	622470-1934420	48575	03.2021-09.2023	Establishment of fruit trees with participation trees									
					GG	0	50,000	0	50,000	100,000	100,000	0	250,000
					OWR	16,000	50,000	0	50,000	0	0	0	66,000
0421	622470-1934426	48581	04.2021-10.2023	Establishment of small fruit trees with participation									
					GG	37,000	50,000	0	50,000	80,000	80,000	0	247,000
					OWR	0	50,000	0	50,000	0	0	0	50,000
0421	622470-1934429	48584	05.2021-10.2023	Supply with agricultural participation mechanism									
					GG	148,313	100,000	0	100,000	120,000	120,000	0	488,313
					OWR	73,750	50,000	0	50,000	0	0	0	123,750

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0421	622470-1934444	48596	03.2020-10.2020	Establishment of small livestock holdings with participation									
					GG	121,669	0	0	0	0	0	0	121,669
					OWR	8,345	0	0	0	0	0	0	8,345
0421	622470-1934451	48602	03.2021-11.2023	Establishment of stables for dairy cows with participation									
					GG	87,522	190,000	0	190,000	250,000	250,000	0	777,522
					OWR	34,900	50,000	0	50,000	0	0	0	84,900
0421	622470-2036403	49560	05.2021-09.2021	Supply of gravid heifers (5-7 months) with participation									
					GG	0	15,000	0	15,000	0	0	0	15,000
					OWR	0	70,000	0	70,000	0	0	0	70,000
	Total ( GG ) - Agriculture - Prizren/Prizren					523,130	795,000	0	795,000	1,040,000	1,040,000	0	3,398,130
	Total ( Own Source Revenues ) - Agriculture - Prizren/Prizren					172,995	320,000	0	320,000	0	0	0	492,995
	Total - Agriculture - Prizren/Prizren					696,125	1,115,000	0	1,115,000	1,040,000	1,040,000	0	3,891,125
	Total ( GG ) - Agriculture, Forestry and Rural Development					523,130	795,000	0	795,000	1,040,000	1,040,000	0	3,398,130
	Total ( Own Source Revenues ) - Agriculture, Forestry and Rural Development					172,995	320,000	0	320,000	0	0	0	492,995
	Total - Agriculture, Forestry and Rural Development					696,125	1,115,000	0	1,115,000	1,040,000	1,040,000	0	3,891,125
	622480 - Economic Development												
	480500 - Tourism - Prizren/Prizren												
0473	622480-1111462	82518	03.2021-10.2023	Small projects inside the directorate									
					OWR	236,210	0	0	0	50,000	60,000	0	346,210
0473	622480-1319861	87731	03.2021-09.2023	Maaintenance of mountain paths									
					OWR	20,000	20,000	0	20,000	40,000	50,000	0	130,000
0473	622480-1729946	45803	03.2021-11.2023	Construction of infrastructure in economic Lubizhde park									
					GG	813,297	410,000	0	410,000	410,935	500,000	0	2,134,232
					OWR	264,367	120,000	0	120,000	89,065	0	0	473,432
0473	622480-1934475	48616	03.2021-10.2023	Development of mountain and rural tourism									
					GG	25,000	50,000	0	50,000	100,000	100,000	0	275,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	47,417	30,000	0	30,000	0	0	0	77,417
0473	622480-1934480	48619	04.2021-11.2023	Development of cultural tourism									
					GG	63,223	50,000	0	50,000	100,000	100,000	0	313,223
					OWR	8,338	50,000	0	50,000	0	0	0	58,338
0473	622480-1934483	48622	05.2021-11.2023	Implementation of the Management Plan for the Historic Center of Prizren									
					GG	0	40,000	0	40,000	100,000	100,000	0	240,000
					OWR	0	40,000	0	40,000	0	0	0	40,000
0473	622480-1934484	48623	05.2021-10.2023	Marking of monuments and objects of special importance in the Municipality of Prizren									
					GG	0	30,000	0	30,000	50,000	50,000	0	130,000
0473	622480-2036866	49951	04.2021-11.2023	Fencing arrangement for Lubizhda economic park									
					GG	0	50,000	0	50,000	150,000	150,000	0	350,000
0473	622850-1831639	46695	04.2021-11.2023	The construction of Turkish QK in Prizren									
					GG	0	40,000	0	40,000	150,000	200,000	0	390,000
					OWR	0	40,000	0	40,000	0	0	0	40,000
				<b>Total ( GG ) - Tourism - Prizren/Prizren</b>		<b>901,520</b>	<b>670,000</b>	<b>0</b>	<b>670,000</b>	<b>1,060,935</b>	<b>1,200,000</b>	<b>0</b>	<b>3,832,455</b>
				<b>Total ( Own Source Revenues ) - Tourism - Prizren/Prizren</b>		<b>576,332</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>179,065</b>	<b>110,000</b>	<b>0</b>	<b>1,165,397</b>
				<b>Total - Tourism - Prizren/Prizren</b>		<b>1,477,852</b>	<b>970,000</b>	<b>0</b>	<b>970,000</b>	<b>1,240,000</b>	<b>1,310,000</b>	<b>0</b>	<b>4,997,852</b>
				<b>Total ( GG ) - Economic Development</b>		<b>901,520</b>	<b>670,000</b>	<b>0</b>	<b>670,000</b>	<b>1,060,935</b>	<b>1,200,000</b>	<b>0</b>	<b>3,832,455</b>
				<b>Total ( Own Source Revenues ) - Economic Development</b>		<b>576,332</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>179,065</b>	<b>110,000</b>	<b>0</b>	<b>1,165,397</b>
				<b>Total - Economic Development</b>		<b>1,477,852</b>	<b>970,000</b>	<b>0</b>	<b>970,000</b>	<b>1,240,000</b>	<b>1,310,000</b>	<b>0</b>	<b>4,997,852</b>
	<b>622650 - Cadastre and Geodesy</b>												
	<b>650500 - Cadastre Services - Prizren/Prizren</b>												
0610	622650-1934515	48649	03.2021-12.2023	Provide GPS for cadastral measurements and electronic parts for geodesy									
					OWR	14,110	10,000	0	10,000	10,000	10,000	0	44,110
				<b>Total ( Own Source Revenues ) - Cadastre Services - Prizren/Prizren</b>		<b>14,110</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>44,110</b>

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Cadastre Services - Prizren/Prizren					14,110	10,000	0	10,000	10,000	10,000	0	44,110
	Total ( Own Source Revenues ) - Cadastre and Geodesy					14,110	10,000	0	10,000	10,000	10,000	0	44,110
	Total - Cadastre and Geodesy					14,110	10,000	0	10,000	10,000	10,000	0	44,110
	622660 - Urban Planning and Environment												
	660550 - Spatial and Regulatory Planning - Prizren/Prizren												
0620	622660-1319829	87746	04.2021-11.2023	Treatment of facilities by historic-cultural values (restauration, conservation, revitalization) including monuments such as: Turkish bath, mosques, individual houses									
					GG	45,394	90,000	0	90,000	60,000	60,000	0	255,394
					OWR	130,001	7,000	0	7,000	0	0	0	137,001
0620	622660-1524687	40710	03.2022-07.2023	Drafting and implementation and regulatory plans-re-partianilization									
					GG	9,400	30,000	0	30,000	80,000	80,000	0	199,400
0620	622660-1524700	40712	04.2021-10.2021	Drafting of zone`s maps of the Municipality according to PZHK									
					OWR	123,888	1,000	0	1,000	0	0	0	124,888
0620	622660-1626660	43421	03.2021-12.2023	Development of the detailed regulatory plans by DP - Municipal									
					GG	0	40,000	0	40,000	40,000	39,037	0	119,037
					OWR	45,000	40,000	0	40,000	0	0	0	85,000
0620	622660-1729197	45185	01.2021-12.2023	The drafting of implementing projects for the needs of the Municipality of Prizren									
					GG	148,786	50,000	0	50,000	40,000	40,000	0	278,786
					OWR	22,777	20,000	0	20,000	0	0	0	42,777
0620	622660-1729623	45555	01.2021-12.2023	Opening rrygeve by regulatory plans									
					GG	275,000	20,000	0	20,000	150,000	150,000	0	595,000
					OWR	147,059	0	0	0	0	0	0	147,059
0620	622660-1831647	46699	04.2022-09.2023	Facade of collective housing facilities in the city of Prizren									
					GG	40,665	0	0	0	60,000	260,000	0	360,665
	Total ( GG ) - Spatial and Regulatory Planning - Prizren/Prizren					519,245	230,000	0	230,000	430,000	629,037	0	1,808,282
	Total ( Own Source Revenues ) - Spatial and Regulatory Planning - Prizren/Prizren					468,725	68,000	0	68,000	0	0	0	536,725

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Spatial and Regulatory Planning - Prizren/Prizren					987,969	298,000	0	298,000	430,000	629,037	0	2,345,006
	Total ( GG ) - Urban Planning and Environment					519,245	230,000	0	230,000	430,000	629,037	0	1,808,282
	Total ( Own Source Revenues ) - Urban Planning and Environment					468,725	68,000	0	68,000	0	0	0	536,725
	Total - Urban Planning and Environment					987,969	298,000	0	298,000	430,000	629,037	0	2,345,006
	622730 - Primary Health Care												
	736000 - Health Primary Care Services												
0721	622730-1420905	89620	04.2021-12.2023	Suplay Inventory									
					GG	125,737	40,000	0	40,000	50,000	150,000	0	365,737
0721	622730-1420910	89621	03.2021-12.2023	Medical equipment									
					GG	159,465	60,000	0	60,000	120,000	250,000	0	589,465
0721	622730-1420911	89622	03.2021-11.2023	Dentistry equipment									
					GG	71,620	30,000	0	30,000	40,000	130,000	0	271,620
0721	622730-1420919	89623	03.2021-12.2023	Maintenance and renovations for primary health care facilities in Prizren									
					GG	281,906	155,680	0	155,680	110,000	270,000	0	817,586
0721	622730-1420943	89626	03.2021-11.2023	Laboratory equipment									
					GG	103,231	40,000	0	40,000	80,000	150,000	0	373,231
0721	622730-1934306	48472	03.2021-12.2023	Ambulance for QMF									
					GG	146,122	140,000	0	140,000	0	127,500	0	413,622
0721	622730-1934309	48475	03.2023-11.2023	Didactic equipment for trainings									
					GG	0	0	0	0	19,221	30,000	0	49,221
0721	622730-1934332	48493	03.2021-12.2023	Other non-medical devices									
					GG	0	20,000	0	20,000	20,000	50,000	0	90,000
0721	622730-2036057	49286	03.2023-11.2023	mammography									
					GG	0	0	0	0	0	100,000	0	100,000
0721	622730-2036059	49287	03.2021-12.2021	Construction of FMC KORISHA									
					GG	0	170,000	0	170,000	0	0	0	170,000

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Budget Organization - Programme - Sub-Program							Approved for year 2021				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0721	622730-2036277	49452	03.2021-12.2021	Construction of FMC ARBANA										
					GG	0	50,000	0	50,000	0	0	0	50,000	
	Total ( GG ) - Health Primary Care Services					888,081	705,680	0	705,680	439,221	1,257,500	0	3,290,482	
	Total - Health Primary Care Services					888,081	705,680	0	705,680	439,221	1,257,500	0	3,290,482	
	Total ( GG ) - Primary Health Care					888,081	705,680	0	705,680	439,221	1,257,500	0	3,290,482	
	Total - Primary Health Care					888,081	705,680	0	705,680	439,221	1,257,500	0	3,290,482	
	622755 - Social and Residential Services													
	755460 - Social Services													
1040	622755-1524485	40718	03.2021-12.2021	Construction of elderly peoples` house										
					GG	143,670	91,000	0	91,000	0	0	0	234,670	
					OWR	50,000	10,000	0	10,000	0	0	0	60,000	
1040	622755-1730013	45867	03.2021-10.2023	Construction of collective housing for Famlje of martyrs and social cases										
					GG	503,394	260,000	0	260,000	480,000	480,000	0	1,723,394	
					OWR	7,000	50,000	0	50,000	0	0	0	57,000	
1040	622755-1934425	48580	03.2021-12.2023	Renovation of houses and apartments for poor families										
					GG	115,991	90,000	0	90,000	150,000	150,000	0	505,991	
					OWR	91,729	30,000	0	30,000	0	0	0	121,729	
1040	622755-1934587	48702	05.2021-09.2021	Arrangement of infrastructure for the four - Petrove building										
					GG	27,565	20,000	0	20,000	0	0	0	47,565	
1040	622755-1934589	48704	05.2021-12.2022	Building QPS2										
					GG	0	15,000	0	15,000	50,000	0	0	65,000	
1040	622755-2036847	49933	03.2021-11.2023	Supply and construction of houses for poor families										
					GG	58,315	250,000	0	250,000	400,000	450,000	0	1,158,315	
					OWR	0	58,000	0	58,000	0	0	0	58,000	
	Total ( GG ) - Social Services					848,934	726,000	0	726,000	1,080,000	1,080,000	0	3,734,934	

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( Own Source Revenues ) - Social Services					148,729	148,000	0	148,000	0	0	0	296,729
	Total - Social Services					997,663	874,000	0	874,000	1,080,000	1,080,000	0	4,031,663
	755470 - Residential Services												
1060	622755-2036859	49945	06.2021-10.2023	Buying a car for residential home									
					GG	0	20,000	0	20,000	20,000	20,000	0	60,000
	Total ( GG ) - Residential Services					0	20,000	0	20,000	20,000	20,000	0	60,000
	Total - Residential Services					0	20,000	0	20,000	20,000	20,000	0	60,000
	Total ( GG ) - Social and Residential Services					848,934	746,000	0	746,000	1,100,000	1,100,000	0	3,794,934
	Total ( Own Source Revenues ) - Social and Residential Services					148,729	148,000	0	148,000	0	0	0	296,729
	Total - Social and Residential Services					997,663	894,000	0	894,000	1,100,000	1,100,000	0	4,091,663
	622850 - Culture, Youth, Sports												
	850100 - Cultural Services - Prizren/Prizren												
0820	622850-1319891	87791	04.2021-10.2023	Construction of sports pitches									
					GG	72,500	50,000	0	50,000	200,000	200,000	0	522,500
					OWR	0	30,000	0	30,000	0	0	0	30,000
0820	622850-1422309	89646	04.2021-09.2023	Construction of the central cultural sport in Skorrobishyt									
					GG	0	50,000	0	50,000	60,000	50,000	0	160,000
0820	622850-1524686	40729	04.2021-11.2023	Inventory of existing premises									
					GG	29,998	30,000	0	30,000	40,000	40,000	0	139,998
0820	622850-1524703	40731	03.2021-11.2023	Supply with requisites									
					GG	30,000	30,000	0	30,000	40,000	40,000	0	140,000
0820	622850-1626578	43428	03.2021-11.2023	Construction of the stadium tribunes of the city									
					GG	240,268	30,000	0	30,000	100,000	200,000	0	570,268
					OWR	30,000	50,000	0	50,000	0	0	0	80,000
0820	622850-1729131	45124	03.2021-11.2023	Construction of athletic path in Prizren									
					GG	90,000	50,000	0	50,000	50,000	100,000	0	290,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	65,000	0	0	0	0	0	0	65,000
0820	622850-1934336	48497	03.2021-11.2023	Construction of Zhur stadium									
					OWR	0	50,000	0	50,000	50,000	50,000	0	150,000
0820	622850-1934337	48498	04.2021-11.2023	Building the Olympic Pool									
					GG	0	20,000	0	20,000	100,000	100,000	0	220,000
					OWR	20,000	50,000	0	50,000	0	0	0	70,000
0820	622850-2036781	49873	03.2021-11.2023	Construction of multifunctional hall in Prizren									
					GG	125,000	85,009	0	85,009	250,000	300,000	0	760,009
					OWR	0	50,000	0	50,000	0	0	0	50,000
0820	622850-2036786	49878	05.2021-10.2022	Renovation of Zhur Culture House									
					GG	0	50,000	0	50,000	50,000	0	0	100,000
	Total ( GG ) - Cultural Services - Prizren/Prizren					587,766	395,009	0	395,009	890,000	1,030,000	0	2,902,775
	Total ( Own Source Revenues ) - Cultural Services - Prizren/Prizren					115,000	230,000	0	230,000	50,000	50,000	0	445,000
	Total - Cultural Services - Prizren/Prizren					702,766	625,009	0	625,009	940,000	1,080,000	0	3,347,775
	Total ( GG ) - Culture, Youth, Sports					587,766	395,009	0	395,009	890,000	1,030,000	0	2,902,775
	Total ( Own Source Revenues ) - Culture, Youth, Sports					115,000	230,000	0	230,000	50,000	50,000	0	445,000
	Total - Culture, Youth, Sports					702,766	625,009	0	625,009	940,000	1,080,000	0	3,347,775
	622920 - Education and Science												
	920500 - Administration - Prizren/Prizren												
0980	622920-1422146	89657	06.2020-08.2023	Supply with school inventory									
					GG	90,189	60,000	0	60,000	50,000	75,000	0	275,189
					OWR	93,220	0	0	0	0	0	0	93,220
0980	622920-1422472	89677	06.2020-08.2022	Internal and external plastering of school premises									
					OWR	45,540	0	0	0	0	0	0	45,540
0980	622920-1422508	89685	05.2021-05.2023	Supply with sports equipment for gyms of physical training									
					GG	25,986	80,000	0	80,000	50,000	100,000	0	255,986



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0980	622920-1524297	40736	03.2020-12.2023	Construction of the school premise "Pllanjane" in Pllanjan									
					GG	24,639	146,568	0	146,568	150,000	200,000	0	521,207
					OWR	0	8,432	0	8,432	0	0	0	8,432
0980	622920-1524918	40738	03.2020-10.2022	Construction of school premise (phase two) "Dy Deshmoret" in Pirane									
					GG	368,567	145,000	0	145,000	200,000	0	0	713,567
					OWR	230,000	0	0	0	0	0	0	230,000
0980	622920-1524933	40746	04.2023-10.2023	Construction of the new sports gym "Luigj Gurakuqi" in Nashec									
					GG	0	0	0	0	0	125,000	0	125,000
0980	622920-1524957	40755	03.2020-12.2023	Construction of the new school premise "Pjeter Mazrreku" in Mazrre									
					GG	0	20,000	0	20,000	200,000	200,000	0	420,000
					OWR	0	100,000	0	100,000	0	0	0	100,000
0980	622920-1626904	43453	06.2023-08.2023	Construction of heating for 4 obj . school									
					GG	0	0	0	0	0	200,000	0	200,000
0980	622920-1831599	46663	03.2020-08.2021	Building an annex to obj.shk. "Hasim Maliqaj" in the Poslishte									
					GG	0	55,000	0	55,000	0	0	0	55,000
					OWR	0	25,000	0	25,000	0	0	0	25,000
0980	622920-1831600	46664	03.2020-08.2021	Building an annex to obj.shk. "Two Deshmoret" in Serbice									
					GG	0	80,000	0	80,000	0	0	0	80,000
0980	622920-1831601	46665	03.2021-07.2023	Construction of a new school building in Krushe e Vogel									
					GG	0	80,000	0	80,000	125,000	125,000	0	330,000
0980	622920-1831602	46666	03.2022-08.2022	Full renovation of the gymnasium "Meto Bajraktari" in Recane									
					GG	0	0	0	0	100,000	0	0	100,000
0980	622920-1831603	46667	05.2020-10.2022	Changing central heating cobble in schools									
					GG	70,000	20,000	0	20,000	100,000	150,000	0	340,000
					OWR	12,000	0	0	0	0	0	0	12,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0980	622920-1831605	46669	03.2021-08.2022	Full renovation of the physical education hall "Mati Logoreci" in Prizren									
					GG	0	170,000	0	170,000	125,000	0	0	295,000
0980	622920-1934527	48660	03.2020-08.2021	Building an annex to obj.shk. "Naim Frasheri" in Vlashne									
					GG	9,961	70,000	0	70,000	0	0	0	79,961
					OWR	0	20,000	0	20,000	0	0	0	20,000
0980	622920-1934530	48663	03.2020-08.2023	Construction of new school facilities (9 classrooms) in Gjonaj te Hasit									
					GG	0	110,000	0	110,000	150,000	150,000	0	410,000
					OWR	0	40,000	0	40,000	0	0	0	40,000
0980	622920-1934535	48668	05.2020-08.2023	Renovation of sanitary nodes in school facilities									
					GG	45,000	80,000	0	80,000	100,000	100,000	0	325,000
					OWR	0	20,000	0	20,000	0	0	0	20,000
0980	622920-2036550	49689	03.2020-08.2021	Construction of the kindergarten facility in Prizren and renovation of existing kindergartens									
					GG	0	80,000	0	80,000	0	0	0	80,000
0980	622920-2036555	49694	06.2020-07.2023	Arrangement of courtyards in Prizren schools									
					GG	0	80,000	0	80,000	50,000	100,000	0	230,000
0980	622920-2036697	49809	06.2022-08.2023	The complete renovation of the school building "Gjon Buzuku" in Prizren									
					GG	0	0	0	0	125,000	125,000	0	250,000
0980	622920-2036698	49810	05.2021-08.2023	Complete renovation of obj.shk. "Fadil Hisari"									
					GG	0	40,000	0	40,000	120,000	130,000	0	290,000
					OWR	0	20,000	0	20,000	0	0	0	20,000
0980	622920-2036699	49811	05.2022-08.2023	Complete renovation of obj.shk. "Zhur's Martyrs" Zhur									
					GG	0	0	0	0	100,000	100,000	0	200,000
0980	622920-2036700	49812	06.2021-08.2021	Replacement of doors and windows of "Fatmir Berisha" Prizren									
					GG	0	32,000	0	32,000	0	0	0	32,000
0980	622920-2036701	49813	05.2022-07.2023	Inst. Of district heating in schools									
					GG	0	0	0	0	100,000	85,000	0	185,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total ( GG ) - Administration - Prizren/Prizren		634,342	1,348,568	0	1,348,568	1,845,000	1,965,000	0	5,792,910
				Total ( Own Source Revenues ) - Administration - Prizren/Prizren		380,760	233,432	0	233,432	0	0	0	614,192
				Total - Administration - Prizren/Prizren		1,015,102	1,582,000	0	1,582,000	1,845,000	1,965,000	0	6,407,102
				Total ( GG ) - Education and Science		634,342	1,348,568	0	1,348,568	1,845,000	1,965,000	0	5,792,910
				Total ( OWR ) - Education and Science		380,760	233,432	0	233,432	0	0	0	614,192
				Total - Education and Science		1,015,102	1,582,000	0	1,582,000	1,845,000	1,965,000	0	6,407,102
				Total ( GG ) - Prizren/Prizren		26,957,433	10,456,488	0	10,456,488	13,745,637	15,734,281	0	66,893,839
				Total ( OWR ) - Prizren/Prizren		4,267,983	3,425,700	0	3,425,700	4,920,609	5,362,256	0	17,976,548
				Total - Prizren/Prizren		31,225,416	13,882,188	0	13,882,188	18,666,246	21,096,537	0	84,870,387
<b>623000 - Rahovec/Orahovac</b>													
	<b>623163 - Administration and Personnel</b>												
	<b>163110 - Administration - Rahovec/Orahovac</b>												
0133	623163-1933693	47975	03.2019-11.2023	Building of E-Kiosks									
					GG	5,500	10,000	0	10,000	10,000	10,000	0	35,500
0133	623163-1933714	47994	03.2019-11.2023	Repairing of Civil Status Objects									
					GG	15,000	5,000	0	5,000	10,000	10,000	0	40,000
					OWR	898	0	0	0	0	0	0	898
0133	623163-2036739	49841	03.2020-11.2023	Installation of elevator in the building of municipality									
					GG	0	0	0	0	15,000	6,934	0	21,934
					OWR	0	8,000	0	8,000	0	0	0	8,000
				Total ( GG ) - Administration - Rahovec/Orahovac		20,500	15,000	0	15,000	35,000	26,934	0	97,434
				Total ( Own Source Revenues ) - Administration - Rahovec/Orahovac		898	8,000	0	8,000	0	0	0	8,898
				Total - Administration - Rahovec/Orahovac		21,398	23,000	0	23,000	35,000	26,934	0	106,332
				Total ( GG ) - Administration and Personnel		20,500	15,000	0	15,000	35,000	26,934	0	97,434
				Total ( Own Source Revenues ) - Administration and Personnel		898	8,000	0	8,000	0	0	0	8,898

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Administration and Personnel					21,398	23,000	0	23,000	35,000	26,934	0	106,332
	623166 - Inspection												
	166210 - Inspection - Rahovec/Orahovac												
0411	623166-1933520	47824	02.2019-11.2023	Buying of Vehichles for Inspectors									
					GG	0	0	0	0	90,000	60,000	0	150,000
	Total ( GG ) - Inspection - Rahovec/Orahovac					0	0	0	0	90,000	60,000	0	150,000
	Total - Inspection - Rahovec/Orahovac					0	0	0	0	90,000	60,000	0	150,000
	Total ( GG ) - Inspection					0	0	0	0	90,000	60,000	0	150,000
	Total - Inspection					0	0	0	0	90,000	60,000	0	150,000
	623175 - Budget and Finance												
	175110 - Budgeting												
0112	623175-1524844	40791	03.2020-11.2023	Projekcts under co funding with donors									
					GG	125,016	30,000	0	30,000	70,000	50,000	0	275,016
					OWR	58,285	20,000	0	20,000	0	0	0	78,285
	Total ( GG ) - Budgeting					125,016	30,000	0	30,000	70,000	50,000	0	275,016
	Total ( Own Source Revenues ) - Budgeting					58,285	20,000	0	20,000	0	0	0	78,285
	Total - Budgeting					183,302	50,000	0	50,000	70,000	50,000	0	353,302
	Total ( GG ) - Budget and Finance					125,016	30,000	0	30,000	70,000	50,000	0	275,016
	Total ( Own Source Revenues ) - Budget and Finance					58,285	20,000	0	20,000	0	0	0	78,285
	Total - Budget and Finance					183,302	50,000	0	50,000	70,000	50,000	0	353,302
	623180 - Public Services, Civil Protection, Emergency												
	181710 - Public Infrastructure - Rahovec/Orahovac												
0451	623180-1524930	40809	03.2016-12.2023	Maintance of roads and pavements									
					GG	267,284	47,767	0	47,767	40,000	35,000	0	390,051
					OWR	55,000	0	0	0	0	40,000	0	95,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	623180-1524990	40814	01.2017-12.2023	Expansing and maintenance of the existing street lights									
					GG	382,573	60,000	0	60,000	80,000	150,000	0	672,573
0451	623180-1525001	40815	02.2015-12.2023	Emergency interventions in Infrastructure									
					GG	197,042	10,000	0	10,000	40,000	0	0	247,042
					OWR	39,999	10,841	0	10,841	0	60,000	0	110,840
0451	623180-1525036	40817	09.2016-12.2023	Construction of roads in the municipality of Orahovac									
					GG	943,828	189,383	0	189,383	219,000	376,551	0	1,728,762
					OWR	377,852	617	0	617	15,000	0	0	393,469
0451	623180-1525102	40818	03.2015-12.2023	Construction of pavements in municipality of Rahovec									
					GG	286,849	30,000	0	30,000	30,000	10,000	0	356,849
0451	623180-1525122	40819	03.2016-12.2023	Construction of water supply systems in the municipality of Orahova									
					GG	469,302	30,000	0	30,000	40,000	50,000	0	589,302
					OWR	50,000	0	0	0	0	10,000	0	60,000
0451	623180-1627023	43468	04.2016-12.2023	Construction of Rahovec- Pataqan i Poshtem road									
					GG	600,000	50,000	0	50,000	191,000	50,000	0	891,000
					OWR	48,979	0	0	0	6,202	0	0	55,181
0451	623180-1831682	46727	01.2018-12.2023	Investments and maintenance of green spaces, parks, parks etc. in the Municipality of Rahovec									
					GG	84,948	20,000	0	20,000	30,000	30,000	0	164,948
					OWR	34,973	20,000	0	20,000	0	50,000	0	104,973
0451	623180-1933758	48032	04.2019-12.2023	Improvement of sewerage in Pastasel and other settlements in the Municipality of Rahovec / Orahovac									
					GG	256,594	80,000	0	80,000	50,000	50,000	0	436,594
					OWR	15,000	0	0	0	30,000	0	0	45,000
0451	623180-1933772	48045	03.2019-12.2023	Creating New Parking lots in the City									
					GG	10,000	40,000	0	40,000	40,000	70,000	0	160,000
					OWR	10,000	0	0	0	0	0	0	10,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	623180-1933942	48189	03.2019-12.2022	Supplying with PVC Pipes									
					GG	42,030	30,000	0	30,000	40,000	0	0	112,030
0451	623180-1933954	48200	04.2019-12.2022	Construction of new traffic lights									
					GG	20,000	25,000	0	25,000	40,000	0	0	85,000
0451	623180-2036770	49862	02.2020-12.2023	Construction and regulation of sewage (septic tanks)									
					GG	150,000	80,000	0	80,000	80,000	200,000	0	510,000
					OWR	0	0	0	0	70,000	0	0	70,000
0451	623180-2036785	49877	03.2020-12.2023	Construction and treatment of atmospheric waters in the city									
					GG	40,305	90,000	0	90,000	100,000	170,000	0	400,305
					OWR	0	30,000	0	30,000	20,000	0	0	50,000
0451	623180-2036795	49887	03.2020-11.2023	Construction and arrangement of infrastructure at the bus station in Orahovac									
					GG	0	20,000	0	20,000	30,000	30,000	0	80,000
0451	623180-2036807	49898	03.2020-12.2023	Public construction and expansion in the municipality of Rahovec									
					GG	64,138	162,549	0	162,549	214,812	100,000	0	541,499
					OWR	0	0	0	0	50,000	0	0	50,000
	Total ( GG ) - Public Infrastructure - Rahovec/Orahovac					3,814,892	964,699	0	964,699	1,264,812	1,321,551	0	7,365,954
	Total ( Own Source Revenues ) - Public Infrastructure - Rahovec/Orahovac					631,803	61,458	0	61,458	191,202	160,000	0	1,044,463
	Total - Public Infrastructure - Rahovec/Orahovac					4,446,695	1,026,157	0	1,026,157	1,456,014	1,481,551	0	8,410,417
	184150 - Firefighters and Inspection												
0320	623180-2138171	50715	02.2021-11.2021	Isolation of the fire station building									
					OWR	0	0	10,000	10,000	0	0	0	10,000
	Total ( Own Source Revenues ) - Firefighters and Inspection					0	0	10,000	10,000	0	0	0	10,000
	Total - Firefighters and Inspection					0	0	10,000	10,000	0	0	0	10,000
	Total ( GG ) - Public Services, Civil Protection, Emergency					3,814,892	964,699	0	964,699	1,264,812	1,321,551	0	7,365,954
	Total ( Own Source Revenues ) - Public Services, Civil Protection, Emergency					631,803	61,458	10,000	71,458	191,202	160,000	0	1,054,463

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Public Services, Civil Protection, Emergency					4,446,695	1,026,157	10,000	1,036,157	1,456,014	1,481,551	0	8,420,417
	623195 - Municipal office of communities and returns												
	195550 - Municipal office of communities and returns												
1090	623195-1627790	43481	01.2017-12.2023	Investments in ifrastruktura with Coofinancing for non-majority communities									
					GG	60,018	10,000	0	10,000	0	0	0	70,018
					OWR	37,954	10,000	0	10,000	20,000	20,000	0	87,954
	Total ( GG ) - Municipal office of communities and returns					60,018	10,000	0	10,000	0	0	0	70,018
	Total ( Own Source Revenues ) - Municipal office of communities and returns					37,954	10,000	0	10,000	20,000	20,000	0	87,954
	Total - Municipal office of communities and returns					97,972	20,000	0	20,000	20,000	20,000	0	157,972
	Total ( GG ) - Municipal office of communities and returns					60,018	10,000	0	10,000	0	0	0	70,018
	Total ( Own Source Revenues ) - Municipal office of communities and returns					37,954	10,000	0	10,000	20,000	20,000	0	87,954
	Total - Municipal office of communities and returns					97,972	20,000	0	20,000	20,000	20,000	0	157,972
	623470 - Agriculture, Forestry and Rural Development												
	470110 - Agriculture - Rahovec/Orahovac												
0421	623470-1524254	40821	05.2015-12.2023	Farmald drainage trench									
					GG	307,151	77,496	0	77,496	80,000	100,000	0	564,647
					OWR	10,412	57,504	0	57,504	0	0	0	67,916
0421	623470-1524401	40822	03.2015-12.2023	Construction and maintenance of roads Field									
					GG	671,135	145,000	0	145,000	80,000	155,000	0	1,051,135
					OWR	138,668	50,000	0	50,000	46,705	85,000	0	320,373
0421	623470-1524536	40827	03.2018-12.2023	Matching co-financing projects projects									
					GG	106,200	40,000	0	40,000	40,000	40,000	0	226,200
					OWR	84,770	40,000	0	40,000	40,000	40,000	0	204,770
0421	623470-1627429	43482	02.2017-12.2023	Arranging infrastructure for Grape Festival									
					GG	176,644	0	0	0	50,000	60,000	0	286,644

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	20,543	15,000	0	15,000	0	0	0	35,543
0421	623470-1831610	46674	01.2018-12.2023	Construction of green houses undere co-funding scheme at a ratio of 75% to 25%									
					GG	333,028	160,000	0	160,000	150,000	100,000	0	743,028
					OWR	59,327	60,000	0	60,000	150,000	50,000	0	319,327
0421	623470-1933529	47832	02.2019-12.2023	Farmers` Support in the Municipality of Rahovec (Agricultural Mechanisms, Agricultural Inputs, Seeds, Chemical Fertilizers)									
					GG	302,341	90,000	0	90,000	80,000	200,000	0	672,341
					OWR	29,984	80,000	0	80,000	74,957	100,000	0	284,941
0421	623470-1933569	47865	02.2019-12.2023	Stalls and small farms for farmers									
					GG	35,991	10,000	0	10,000	20,000	80,000	0	145,991
					OWR	0	30,000	0	30,000	30,000	0	0	60,000
0421	623470-2036842	49929	03.2020-12.2023	Construction of infrastructure for critical situations in agriculture									
					GG	0	0	0	0	0	30,000	0	30,000
					OWR	0	5,000	0	5,000	20,000	0	0	25,000
0421	623470-2138174	50717	01.2021-11.2023	Construction of land drainage canal from Shtavica to Belackrva									
					GG	0	0	50,000	50,000	90,000	100,000	0	240,000
0421	623470-2138191	50726	02.2021-12.2023	Construction of soil drainage canal in Belackrkva-Celine									
					GG	0	0	50,000	50,000	80,000	90,000	0	220,000
	Total ( GG ) - Agriculture - Rahovec/Orahovac					1,932,490	522,496	100,000	622,496	670,000	955,000	0	4,179,986
	Total ( Own Source Revenues ) - Agriculture - Rahovec/Orahovac					343,704	337,504	0	337,504	361,662	275,000	0	1,317,870
	Total - Agriculture - Rahovec/Orahovac					2,276,194	860,000	100,000	960,000	1,031,662	1,230,000	0	5,497,856
	Total ( GG ) - Agriculture, Forestry and Rural Development					1,932,490	522,496	100,000	622,496	670,000	955,000	0	4,179,986
	Total ( Own Source Revenues ) - Agriculture, Forestry and Rural Development					343,704	337,504	0	337,504	361,662	275,000	0	1,317,870
	Total - Agriculture, Forestry and Rural Development					2,276,194	860,000	100,000	960,000	1,031,662	1,230,000	0	5,497,856
	623480 - Economic Development												
	480110 - Economic Planning and Development - Rahovec/Orahovac												



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	623480-1729789	45690	02.2017-11.2023	Investments in the economic area in Apterus									
					GG	69,090	15,000	0	15,000	80,000	93,879	0	257,969
					OWR	10,000	15,000	0	15,000	0	0	0	25,000
0411	623480-1933780	48051	02.2019-12.2021	Building the House for the Elders									
					GG	40,361	42,534	0	42,534	0	0	0	82,895
0411	623480-1933789	48058	03.2019-12.2023	Green day market									
					GG	3,444	0	0	0	0	0	0	3,444
					OWR	0	10,000	0	10,000	40,000	50,000	0	100,000
0411	623480-1933903	48159	03.2019-12.2023	Investment in tourism and walking paths									
					GG	34,901	55,000	0	55,000	80,000	95,000	0	264,901
					OWR	20,000	0	0	0	0	23,000	0	43,000
0411	623480-2138211	50735	02.2021-10.2021	Construction of the road in the tourist point Maja e Shkodranit									
					GG	0	0	40,086	40,086	0	0	0	40,086
	Total ( GG ) - Economic Planning and Development - Rahovec/Orahovac					147,796	112,534	40,086	152,620	160,000	188,879	0	649,295
	Total ( Own Source Revenues ) - Economic Planning and Development - Rahovec/Orahovac					30,000	25,000	0	25,000	40,000	73,000	0	168,000
	Total - Economic Planning and Development - Rahovec/Orahovac					177,796	137,534	40,086	177,620	200,000	261,879	0	817,295
	Total ( GG ) - Economic Development					147,796	112,534	40,086	152,620	160,000	188,879	0	649,295
	Total ( Own Source Revenues ) - Economic Development					30,000	25,000	0	25,000	40,000	73,000	0	168,000
	Total - Economic Development					177,796	137,534	40,086	177,620	200,000	261,879	0	817,295
	623650 - Cadastre and Geodesy												
	650550 - Cadastre Services - Rahovec/Orahovac												
0610	623650-1524701	40836	02.2018-11.2023	Purchase(expropriation)of land and immovable property									
					OWR	77,807	30,000	0	30,000	50,000	50,000	0	207,807
	Total ( Own Source Revenues ) - Cadastre Services - Rahovec/Orahovac					77,807	30,000	0	30,000	50,000	50,000	0	207,807
	Total - Cadastre Services - Rahovec/Orahovac					77,807	30,000	0	30,000	50,000	50,000	0	207,807

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( Own Source Revenues ) - Cadastre and Geodesy					77,807	30,000	0	30,000	50,000	50,000	0	207,807
	Total - Cadastre and Geodesy					77,807	30,000	0	30,000	50,000	50,000	0	207,807
	623660 - Urban Planning and Environment												
	663600 - Urban Planning and Inspection												
0620	623660-1523963	40838	01.2017-12.2023	Supervision of works									
					GG	92,184	0	0	0	40,000	50,000	0	182,184
					OWR	9,995	0	0	0	0	0	0	9,995
0620	623660-1524081	40839	01.2017-11.2023	Development of various projects									
					GG	164,996	65,000	0	65,000	80,000	150,000	0	459,996
					OWR	19,750	0	0	0	40,000	0	0	59,750
0620	623660-1524089	40840	04.2017-12.2023	The regulation of riverbeds and springs in the municipality of Orahovac									
					GG	267,666	200,000	0	200,000	352,000	410,000	0	1,229,666
					OWR	58,902	0	0	0	0	0	0	58,902
0620	623660-1524165	40845	02.2017-12.2021	Regulate city centers with stone									
					GG	193,910	9,154	0	9,154	0	0	0	203,064
					OWR	35,415	0	0	0	0	0	0	35,415
0620	623660-1627173	43492	04.2017-11.2023	Renovation of public buildings facade									
					GG	109,890	20,000	0	20,000	40,000	60,000	0	229,890
0620	623660-1627182	43494	06.2017-12.2023	Construction of martyrs busts									
					GG	69,948	10,000	0	10,000	20,000	20,000	0	119,948
					OWR	33,152	10,000	0	10,000	20,000	40,000	0	103,152
0620	623660-1933612	47903	03.2019-12.2023	Regulation of the graves of martyrs and civilians									
					GG	12,950	20,000	0	20,000	30,000	25,000	0	87,950
					OWR	0	10,000	0	10,000	20,000	25,000	0	55,000
0620	623660-1933624	47914	03.2019-12.2023	Creation of green spaces and decorative trees									
					GG	108,998	80,000	0	80,000	95,000	170,000	0	453,998

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	14,592	20,000	0	20,000	25,000	0	0	59,592
0620	623660-1933795	48064	03.2019-11.2021	Construction of a stone tower for heroes - Opterushe									
					GG	28,443	47,317	0	47,317	0	0	0	75,760
0620	623660-2036729	49832	03.2020-12.2023	Continued regulation and restructuring of the Rimnik River: Orahovac - Celine									
					GG	10,000	20,000	0	20,000	20,000	20,000	0	70,000
0620	623660-2036819	49909	02.2020-12.2022	Continued regulation and restructuring of the Rimnik River: Orahovac - Celine									
					GG	0	40,000	0	40,000	80,000	100,000	0	220,000
					OWR	0	20,000	0	20,000	0	0	0	20,000
	Total ( GG ) - Urban Planning and Inspection					1,058,985	511,471	0	511,471	757,000	1,005,000	0	3,332,456
	Total ( Own Source Revenues ) - Urban Planning and Inspection					171,806	60,000	0	60,000	105,000	65,000	0	401,806
	Total - Urban Planning and Inspection					1,230,791	571,471	0	571,471	862,000	1,070,000	0	3,734,262
	Total ( GG ) - Urban Planning and Environment					1,058,985	511,471	0	511,471	757,000	1,005,000	0	3,332,456
	Total ( Own Source Revenues ) - Urban Planning and Environment					171,806	60,000	0	60,000	105,000	65,000	0	401,806
	Total - Urban Planning and Environment					1,230,791	571,471	0	571,471	862,000	1,070,000	0	3,734,262
	623730 - Primary Health Care												
	737000 - Health Primary Care Services												
0721	623730-1524639	40850	03.2017-11.2023	Supply inventory, technological equipment and maintenance of their medical									
					GG	107,775	119,264	0	119,264	309,636	150,000	0	686,675
0721	623730-1933884	48145	02.2019-11.2023	Construction of houses and construction material for families in need									
					GG	35,000	40,000	0	40,000	100,000	120,000	0	295,000
0721	623730-2036733	49836	02.2020-12.2021	Construction of CPM in the village of Opterushe									
					GG	30,000	51,544	0	51,544	20,000	0	0	101,544
0721	623730-2138309	50771	02.2021-12.2022	Construction of AFSA in the upper neighborhood									
					GG	0	0	50,000	50,000	50,000	0	0	100,000
	Total ( GG ) - Health Primary Care Services					172,775	210,808	50,000	260,808	479,636	270,000	0	1,183,219

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				<b>Total - Health Primary Care Services</b>		<b>172,775</b>	<b>210,808</b>	<b>50,000</b>	<b>260,808</b>	<b>479,636</b>	<b>270,000</b>	<b>0</b>	<b>1,183,219</b>
				<b>Total ( GG ) - Primary Health Care</b>		<b>172,775</b>	<b>210,808</b>	<b>50,000</b>	<b>260,808</b>	<b>479,636</b>	<b>270,000</b>	<b>0</b>	<b>1,183,219</b>
				<b>Total - Primary Health Care</b>		<b>172,775</b>	<b>210,808</b>	<b>50,000</b>	<b>260,808</b>	<b>479,636</b>	<b>270,000</b>	<b>0</b>	<b>1,183,219</b>
	<b>623850 - Culture, Youth, Sports</b>												
	<b>850110 - Cultural Services - Rahovec/Orahovac</b>												
0820	623850-1524841	40859	05.2019-12.2023	Levelling and fencing of sports field in municipality of Rahovec									
					GG	95,873	60,000	0	60,000	10,000	30,000	0	195,873
					OWR	37,626	0	0	0	0	68,104	0	105,730
0820	623850-1524905	40862	03.2017-12.2023	Co-financed projects (in culture has, Youth and Sports									
					OWR	47,060	5,000	0	5,000	30,000	40,000	0	122,060
0820	623850-1525022	40865	03.2015-12.2022	Construction of the house museum Uksin Hoti continued									
					GG	29,998	15,000	0	15,000	40,000	0	0	84,998
					OWR	0	15,000	0	15,000	0	0	0	15,000
0820	623850-1729111	45107	03.2017-06.2021	Construction of sports hall in Krushe Madhe									
					GG	208,750	23,874	0	23,874	0	0	0	232,624
0820	623850-1729384	45349	04.2017-11.2023	Repairing of historic cultural monuments									
					GG	56,747	20,000	0	20,000	6,106	10,000	0	92,853
					OWR	9,990	0	0	0	13,893	0	0	23,883
0820	623850-1933923	48175	03.2019-12.2023	Building the complex sports facility in the tourist area in Rahovec									
					GG	0	0	0	0	29,670	70,000	0	99,670
					OWR	0	10,000	0	10,000	0	0	0	10,000
0820	623850-1933955	48201	03.2019-11.2022	Restoration of the commemoration facility for 64 massacred in Krusha e Madhe (Big Krusha village)									
					GG	0	0	0	0	10,000	0	0	10,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0820	623850-1934242	41974	03.2019-11.2021	Repair of the House of Culture in Ratkoc-continuation									
					GG	40,000	21,958	0	21,958	0	0	0	61,958

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	623850-2036857	49943	03.2020-12.2023	Building infrastructure for activities in Denjane and according to priorities									
					GG	10,000	0	0	0	0	0	0	10,000
					OWR	4,000	5,000	0	5,000	30,000	30,000	0	69,000
0820	623850-2036862	49947	03.2020-12.2023	Investments in the infrastructure of culture and children`s games									
					GG	0	34,796	0	34,796	67,000	40,000	0	141,796
					OWR	0	0	0	0	0	10,000	0	10,000
0820	623850-2036868	49953	02.2020-11.2023	Construction of youth and cultural center in Orahovac									
					GG	0	30,000	0	30,000	30,000	10,000	0	70,000
					OWR	0	0	0	0	0	50,000	0	50,000
0820	623850-2138254	50753	02.2021-12.2023	Construction of the Museum in Krusha e Madhe									
					GG	0	0	20,000	20,000	20,000	20,000	0	60,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
	Total ( GG ) - Cultural Services - Rahovec/Orahovac					441,368	205,628	20,000	225,628	212,776	180,000	0	1,059,772
	Total ( Own Source Revenues ) - Cultural Services - Rahovec/Orahovac					98,675	40,000	10,000	50,000	73,893	198,104	0	420,672
	Total - Cultural Services - Rahovec/Orahovac					540,043	245,628	30,000	275,628	286,669	378,104	0	1,480,444
	Total ( GG ) - Culture, Youth, Sports					441,368	205,628	20,000	225,628	212,776	180,000	0	1,059,772
	Total ( Own Source Revenues ) - Culture, Youth, Sports					98,675	40,000	10,000	50,000	73,893	198,104	0	420,672
	Total - Culture, Youth, Sports					540,043	245,628	30,000	275,628	286,669	378,104	0	1,480,444
	623920 - Education and Science												
	920550 - Administration - Rahovec/Orahovac												
0980	623920-1524623	40870	04.2016-12.2023	Repairs to schools									
					GG	179,911	60,000	0	60,000	70,000	330,250	0	640,161
0980	623920-1729930	45787	02.2017-08.2022	Construction of the kindergarten in Ratkoc									
					GG	120,000	54,000	0	54,000	154,292	0	0	328,292
					OWR	25,000	0	0	0	0	0	0	25,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0980	623920-1831431	46517	03.2018-08.2021	Construction of school in Hoca-Brestoc									
					GG	143,793	100,000	0	100,000	0	0	0	243,793
					OWR	49,445	0	0	0	0	0	0	49,445
0980	623920-1831449	46534	03.2018-08.2022	Construction of school in Reti									
					GG	109,999	43,691	0	43,691	32,920	0	0	186,610
					OWR	30,000	0	0	0	0	0	0	30,000
0980	623920-1933822	48090	03.2019-08.2022	Construction of primary school in Fortesa									
					GG	240,000	100,000	0	100,000	369,082	0	0	709,082
					OWR	30,000	0	0	0	0	0	0	30,000
0980	623920-1933859	48125	03.2019-08.2021	Construction of elementary school in Kaznik									
					GG	10,000	59,857	0	59,857	0	0	0	69,857
0980	623920-1933956	48202	02.2019-08.2022	Construction of the Nursery- kindergarded in Krusha e Madhe									
					GG	155,000	100,876	0	100,876	30,000	0	0	285,876
0980	623920-1933961	48206	03.2019-06.2021	Construction of the nursery- kindergarden in Xerxe									
					GG	55,000	53,335	0	53,335	0	0	0	108,335
0980	623920-1933964	48208	03.2019-11.2023	Supply of schools with information technology									
					GG	10,000	0	0	0	10,000	150,000	0	170,000
					OWR	0	3,131	0	3,131	0	0	0	3,131
0980	623920-1934008	48235	03.2019-08.2023	Central heating for Rahovec municipality schools									
					GG	71,513	42,405	0	42,405	0	50,000	0	163,918
	<b>Total ( GG ) - Administration - Rahovec/Orahovac</b>					<b>1,095,217</b>	<b>614,164</b>	<b>0</b>	<b>614,164</b>	<b>666,294</b>	<b>530,250</b>	<b>0</b>	<b>2,905,925</b>
	<b>Total ( Own Source Revenues ) - Administration - Rahovec/Orahovac</b>					<b>134,445</b>	<b>3,131</b>	<b>0</b>	<b>3,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,576</b>
	<b>Total - Administration - Rahovec/Orahovac</b>					<b>1,229,662</b>	<b>617,295</b>	<b>0</b>	<b>617,295</b>	<b>666,294</b>	<b>530,250</b>	<b>0</b>	<b>3,043,501</b>
	<b>Total ( GG ) - Education and Science</b>					<b>1,095,217</b>	<b>614,164</b>	<b>0</b>	<b>614,164</b>	<b>666,294</b>	<b>530,250</b>	<b>0</b>	<b>2,905,925</b>
	<b>Total ( OWR ) - Education and Science</b>					<b>134,445</b>	<b>3,131</b>	<b>0</b>	<b>3,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,576</b>

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Education and Science		1,229,662	617,295	0	617,295	666,294	530,250	0	3,043,501
				Total ( GG ) - Rahovec/Orahovac		8,869,055	3,196,800	210,086	3,406,886	4,405,518	4,587,614	0	21,269,073
				Total ( OWR ) - Rahovec/Orahovac		1,585,378	595,093	20,000	615,093	841,757	841,104	0	3,883,332
				Total - Rahovec/Orahovac		10,454,434	3,791,893	230,086	4,021,979	5,247,275	5,428,718	0	25,152,406
<b>624000 - Suharekë/Suva Reka</b>													
	<b>624180 - Public Services, Civil Protection, Emergency</b>												
	<b>180120 - Road Infrastructure - Suharekë/Suva Reka</b>												
0451	624180-1214164	85695	01.2021-12.2023	Winter maintenance of local streets									
					GG	193,521	90,000	0	90,000	110,000	200,000	0	593,521
					OWR	284,905	10,000	0	10,000	0	0	0	294,905
0451	624180-1214624	85709	03.2022-12.2022	Construction of local streets in village of Bllace									
					GG	147,948	0	0	0	100,000	0	0	247,948
0451	624180-1317892	87980	01.2021-12.2023	Installation and reconstruction of public resplendence									
					GG	352,812	140,000	0	140,000	22,076	67,043	0	581,931
					OWR	58,846	10,000	0	10,000	159,898	152,957	0	381,701
0451	624180-1523496	40903	03.2021-12.2023	Creating green spaces									
					GG	19,004	40,000	0	40,000	0	0	0	59,004
					OWR	5,667	10,000	0	10,000	130,564	140,000	0	286,231
0451	624180-1523513	43510	02.2021-12.2023	Co - funding projects									
					GG	328,013	128,000	0	128,000	249,501	249,501	0	955,015
					OWR	15,684	22,000	0	22,000	0	0	0	37,684
0451	624180-1626130	50501	04.2022-11.2022	Regulation of roads; "Rahoveci", "Halil Hasani", "Halim Asllani", "Jahir Smajli", "Fetah Sadria", "Izet Shefketi", "Haxhi Xhemajlia" Doberdelan									
					GG	0	0	0	0	45,000	0	0	45,000
0451	624180-1626667	43548	04.2022-11.2022	Construction of roadi "Rexhe Buzhala" in Buzhal									
					GG	31,334	0	0	0	18,000	0	0	49,334

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	624180-1830769	50503	03.2023-11.2023	Construction of sidewalks from "Shefket Mehmeti" to "UCK" streets and defender wall in Doberdelan	GG	0	0	0	0	0	50,000	0	50,000
0451	624180-1830782	47484	04.2023-11.2023	Construction of sewerage Reshani and Bungu neighborhoods in Greiqevc	GG	0	0	0	0	0	32,000	0	32,000
0451	624180-1933352	47709	03.2021-11.2021	Construction of local roads in Stravuqine	GG	0	5,000	0	5,000	0	0	0	5,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	624180-2035669	50505	03.2021-11.2023	Construction of local roads: "Martiret e Dragaqines" sequel, "Boka"vazhdim, "Kodra" sequel in Dragaqine	GG	0	0	5,000	5,000	18,000	20,000	0	43,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2035833	50506	03.2021-11.2023	Consturction and Rehabilitation of sevrage in Municipality	GG	0	0	120,000	120,000	140,000	204,938	0	464,938
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2035963	49230	03.2021-11.2023	Construction and Rehabilitation of local roads in Municipality	GG	104,378	125,000	0	125,000	160,000	204,938	0	594,316
					OWR	0	10,000	0	10,000	0	0	0	10,000
0451	624180-2035979	49235	03.2021-12.2021	Construction of local road " Ushdari I Lirise " Abetarja" -Vershec	GG	0	15,000	0	15,000	0	0	0	15,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	624180-2036252	49429	03.2023-12.2023	Arrangement of martyrs` square - Bukosh	GG	0	0	0	0	0	40,000	0	40,000
0451	624180-2036262	49439	04.2021-11.2021	Construction of road " Pisha" in Delloc	GG	0	10,000	0	10,000	0	0	0	10,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	624180-2036282	49457	03.2023-11.2023	Construction of road " Ushtria Clirimtare"-Dubrave	GG	0	0	0	0	0	40,000	0	40,000



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	624180-2036291	49466	03.2021-11.2021	Construction of local roads " Dibra" - Dvoran									
					GG	0	15,000	0	15,000	0	0	0	15,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	624180-2036311	50508	03.2021-11.2021	Construction of roads Kasterc-Breshanc-sequel and other local roads in Kasterc									
					GG	0	0	45,000	45,000	0	0	0	45,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2036312	49482	03.2022-11.2023	Construction of village park Kasterc									
					GG	0	0	0	0	23,000	25,000	0	48,000
0451	624180-2036315	49485	04.2023-11.2023	Regulation of sewerage in neighbourhood " Selman Uka"n Lumi- New neighborhood and other neighborhoods -Krushicen e Poshtme									
					GG	0	0	0	0	0	32,000	0	32,000
0451	624180-2036323	49492	04.2021-11.2021	Construction of road " Rruga e shkolles" sequel Luzhnice									
					GG	0	10,000	0	10,000	0	0	0	10,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	624180-2036326	49495	03.2023-11.2023	Construction of roads " Bletaria and sidewalks near cemeteries - Mohlan									
					GG	0	0	0	0	0	35,000	0	35,000
0451	624180-2036335	49500	04.2022-12.2023	Construction of road " Manastiri" Guri I Gjat" -Mushtisht									
					GG	0	0	0	0	110,000	130,000	0	240,000
0451	624180-2036339	49503	03.2022-11.2022	River bed arrangement in the village -Neperbisht									
					GG	0	0	0	0	40,000	0	0	40,000
0451	624180-2036340	49504	04.2023-11.2023	Opening of the Neperbisht-Opterush road and paving with gravel									
					GG	0	0	0	0	0	45,000	0	45,000
0451	624180-2036341	49505	03.2021-11.2021	Construction of local road " Hamez Bali" Rrahman Rexhepi" -Nishor									
					GG	0	25,000	0	25,000	0	0	0	25,000
					OWR	0	10,000	0	10,000	0	0	0	10,000
0451	624180-2036342	49506	04.2022-12.2023	Construction of local road " Nuhe Ramadani" Beteja e Gallushes" - Nishor									
					GG	0	0	0	0	40,000	45,000	0	85,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	624180-2036345	49509	04.2023-12.2023	Regulation and functionalization of supply water in village - Peqan									
					GG	0	0	0	0	0	45,000	0	45,000
0451	624180-2036351	49515	03.2023-11.2023	Regulation and cleaning of the stream in village - Popolan									
					GG	0	0	0	0	0	14,752	0	14,752
0451	624180-2036353	49517	03.2021-11.2021	Construction of local road " Neighborhood Tafolli and Vrella" - Qadrak									
					GG	0	10,000	0	10,000	220,000	25,000	0	255,000
					OWR	0	10,000	0	10,000	0	0	0	10,000
0451	624180-2036355	49519	04.2022-12.2023	Construction of local road: segment of road " Deshmoret e Reqanit" -Reqan									
					GG	0	0	0	0	35,000	35,000	0	70,000
0451	624180-2036357	49521	04.2022-11.2023	Construction of local road " Adem Zogaj" Lahuta e Malesise" -Reshtan									
					GG	0	0	0	0	40,000	40,000	0	80,000
0451	624180-2036360	49524	03.2022-11.2022	Construction of local road "Skenderbeu" -									
					GG	0	0	0	0	195,000	0	0	195,000
0451	624180-2036363	49527	04.2022-11.2023	Construction and regulation of sewage in the village - Sallagrazhde									
					GG	0	0	0	0	48,000	50,000	0	98,000
0451	624180-2036369	49532	03.2022-12.2022	Regulation of fences cemetery - Savrove									
					GG	0	0	0	0	35,000	0	0	35,000
0451	624180-2036382	49540	03.2022-11.2023	Construction of local roads "Tafolli " -Shiroke									
					GG	0	0	0	0	38,000	40,000	0	78,000
0451	624180-2036386	49544	04.2022-12.2023	Construction of road "bajram Meta" Neighborhood Basha" - Sllapuzhan									
					GG	0	0	0	0	35,000	38,000	0	73,000
0451	624180-2036387	49545	03.2023-11.2023	Regulation of roads " Beqir Berisha" Brahimi Jasharaj" Sahit Limani" Adem Kryeziu" Haxhi Dan Brahimi" - Sopije									
					GG	0	0	0	0	0	52,000	0	52,000
0451	624180-2036400	49558	03.2022-11.2023	Expansion of main street " Zenel Morina" - Stravuçine									
					GG	0	0	0	0	20,000	20,000	0	40,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	624180-2036414	49570	03.2021-11.2023	Regulation of fences of village cemetery-continued -Terrnje									
					GG	0	5,000	0	5,000	0	35,000	0	40,000
0451	624180-2036419	49575	04.2021-12.2023	Regulation of sidewalks and Parking in Topliqan-Leshan Doberdelan, Topliqan-Gjinoc, Breshanc, Semetisht and Municipality									
					GG	0	90,000	0	90,000	0	10,946	0	100,946
					OWR	0	13,000	0	13,000	145,000	139,054	0	297,054
0451	624180-2036422	49578	03.2021-12.2023	Construction and expansion of road " Te Antena to the plain "Te quka", segment i rruges "Ali Loshi" -Vraniq									
					GG	0	65,000	0	65,000	0	0	0	65,000
					OWR	0	5,000	0	5,000	80,000	85,000	0	170,000
0451	624180-2036458	49607	01.2021-12.2023	Emergency fund									
					GG	30,397	70,000	0	70,000	95,000	114,772	0	310,169
					OWR	0	10,000	0	10,000	0	0	0	10,000
0451	624180-2037028	50071	03.2022-11.2022	Construction of sewerage in village- Luzhnice									
					GG	0	0	0	0	18,000	0	0	18,000
0451	624180-2137670	50521	04.2021-12.2021	Construction of local roads " Kumanove:, Valbona, Xhemajli Zekolli" Bllace									
					GG	0	0	70,000	70,000	0	0	0	70,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2137672	50522	03.2023-12.2023	Re-asphalting of the main road Duhel-Blace									
					GG	0	0	0	0	0	130,000	0	130,000
0451	624180-2137673	50523	03.2021-12.2021	Regulation of local roads: "29 April" "Vezhgimi" Selim Bujari", "Mehmet Bujari" and other local roads in Duhel									
					GG	0	0	35,000	35,000	0	0	0	35,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2137677	50525	03.2021-12.2021	Construction and Renovation of old milling in Breshanc									
					GG	0	0	8,000	8,000	0	0	0	8,000
					OWR	0	0	2,000	2,000	0	0	0	2,000
0451	624180-2137678	50526	04.2022-12.2022	Construction of sidewalk along the main road in Breshance									
					GG	0	0	0	0	8,000	0	0	8,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	624180-2137679	50527	04.2023-11.2023	Construction of fences of the village cemetery in Breshance									
					GG	0	0	0	0	0	10,000	0	10,000
0451	624180-2137681	50528	03.2021-12.2021	Construction of "Raza Palushi", "Kodra e Thate"Kroi i Fshatit", "Agron Palushi",and "Mulla Azemi" in Budakove									
					GG	0	0	60,000	60,000	0	0	0	60,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2137682	50529	03.2022-12.2022	Construction of roads "3Korriku", "Nebih Kokollari", "Mehmet Xhafa", "Mersel Buqa", "Halim Mustafa", "Miloti",									
					GG	0	0	0	0	85,000	0	0	85,000
0451	624180-2137683	50530	03.2023-12.2023	Construction of roads" Zejnullah Kokollari", "Budakove Papaz", Cemenary fences"									
					GG	0	0	0	0	0	100,000	0	100,000
0451	624180-2137685	50531	03.2021-12.2021	Construction of roads, "Smajl Bytyqi", Januz Baraliu", "Yll Baraliu", "Blerim Krasniqi" - Bukosh									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2137687	50532	03.2022-12.2022	Construction of roads"Halil Izeti", Naser Baraliu", "Baki Izlami", Te Murrizi", Rruga e Qarrit" in Bukosh									
					GG	0	0	0	0	40,000	0	0	40,000
0451	624180-2137689	50533	04.2021-12.2021	Construction of roads "Brahim Avdyli", " Bujar Buzha", "Rexhe Buzhala", "Murat Musliu" in Bukosh									
					GG	0	0	25,000	25,000	0	0	0	25,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2137692	50534	04.2023-11.2023	Construction of sidewalk along the main road in Buzhale									
					GG	0	0	0	0	0	20,000	0	20,000
0451	624180-2137694	50535	03.2022-11.2022	Re-asphalting of road " Burimi i fshatit" Delloc									
					GG	0	0	0	0	20,000	0	0	20,000
0451	624180-2137695	50536	03.2023-11.2023	Walking path in Delloc									
					GG	0	0	0	0	0	30,000	0	30,000
0451	624180-2137697	50537	04.2021-11.2021	Regulation of roads; "Rahoveci", "Bajram Islami" "Jemin Cikaqi", "Bajram Shala", "Shaqir Alija" in Doberdelan									
					GG	0	0	30,000	30,000	0	0	0	30,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2137701	50538	03.2021-11.2021	Regulation of roads " Eqerem Rustemi", "Hajdar Isufi", " Xhezahir Maloku", "Faik Selimi", "Bafti Kraniqi-Sequel in Dubrave									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2137703	50539	03.2022-11.2022	Regulation of roads, "Arsim Gashi", "Qazim Maliqaj", "Behlul Gashi", "Ahmet Maloku", Adem Rustemi- sequel in Dubrave									
					GG	0	0	0	0	35,000	0	0	35,000
0451	624180-2137705	50540	03.2022-12.2022	Regulation of local roads: "Dalina", "Eqerem Shukolli" and other local roads in Duhel									
					GG	0	0	0	0	42,000	0	0	42,000
0451	624180-2137706	50541	03.2023-11.2023	Regulation of local roads: "Xhemajl Qatani" and other local roads in Duhel									
					GG	0	0	0	0	0	42,000	0	42,000
0451	624180-2137721	50542	03.2022-11.2023	Construction of local roads: "Diga" in Dvoran									
					GG	0	0	0	0	15,000	20,000	0	35,000
0451	624180-2137722	50543	04.2021-11.2021	Construction of roads " Kodra e Nures", "Rrahim Maqiteva", "Sherif Qadraku"-sequel in Gellance									
					GG	0	0	25,000	25,000	0	0	0	25,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2137725	50544	03.2022-11.2022	Construction of roads "Azman Alija", "Halim Selimi", "Fisniket", "Qershia", "Ibish Haliti" in Gellance									
					GG	0	0	0	0	35,000	0	0	35,000
0451	624180-2137727	50545	04.2023-11.2023	Public Lighting-Continuation, Construction of sewerage-continuation in Gellance									
					GG	0	0	0	0	0	32,000	0	32,000
0451	624180-2137730	50546	03.2021-11.2021	Construction of local roads "Pavarsia", "Rrustem Muharremaj", "Nebih Osmani", "Hajdar Avdullahu" in Gjinoc									
					GG	0	0	35,000	35,000	0	0	0	35,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2137754	50548	03.2022-11.2022	Construction of local roads, "Shpetimi", "Esat Rexhepi" in Gjinoc									
					GG	0	0	0	0	46,000	0	0	46,000
0451	624180-2137755	50547	03.2023-11.2023	Construction of local roads, "Shpetimi", "Esat Rexhepi" TMK in Gjinoc									
					GG	0	0	0	0	0	50,000	0	50,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	624180-2137756	50549	04.2021-11.2021	Construction of sewerage in neighborhood Topliqan, Berisha, Sallahaj, Asllanaj, Aliaj, Bilallaj, Seferaj, Behlulaj in neighborhood Maliqaj, Maloku, Gashi ect.									
					GG	0	0	65,000	65,000	0	0	0	65,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2137768	50550	03.2021-11.2021	Construction of local roads in neighborhood BOKA-sequel, Construction of road in neighborhood Qarri"Esat Qarri" in Grejgevc									
					GG	0	0	25,000	25,000	0	0	0	25,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2137771	50551	03.2021-12.2021	Construction of roads " Hafir, gashi, 25 August, Osman Dalipi" in Javor									
					GG	0	0	15,000	15,000	0	0	0	15,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2137773	50552	03.2022-12.2022	Construction of roads" Smajl Sadria", "Isuf Meta" Javor									
					GG	0	0	0	0	23,000	0	0	23,000
0451	624180-2137774	50553	05.2023-11.2023	Construction of sewerage and source in Javor									
					GG	0	0	0	0	0	25,000	0	25,000
0451	624180-2137775	50554	03.2021-11.2021	Construction of local roads "Bafti Kodra" sequel, "Shatbi KLA in Upper Krushice									
					GG	0	0	15,000	15,000	0	0	0	15,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2137776	50555	03.2022-10.2022	Construction of sewerage in new neighborhood in Upper Krushice									
					GG	0	0	0	0	25,000	0	0	25,000
0451	624180-2137777	50556	04.2023-11.2023	Reasphalting of str. Mohlan - Upper Krushice									
					GG	0	0	0	0	0	40,000	0	40,000
0451	624180-2137778	50557	03.2021-11.2021	Construction of local roads "Lazgush Poradeci"- sequel, "Lisi i madh", "Shkabaj" in Leshan									
					GG	0	0	30,000	30,000	0	0	0	30,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2137779	50558	03.2021-12.2021	Construction of roads" Lagj Lumit", Gashve, dhe Lagj e Re in Lower Krushice									
					GG	0	0	25,000	25,000	0	0	0	25,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2137780	50559	04.2022-12.2022	Repair of the tombstone of the martyr "Muhamet Kabashi" in Lower Krushice									
					GG	0	0	0	0	30,000	0	0	30,000
0451	624180-2137781	50560	04.2022-12.2022	Construction of sewerage " Elshani Brothers" in Leshan									
					GG	0	0	0	0	40,000	0	0	40,000
0451	624180-2137782	50561	03.2023-11.2023	Construction of road "Mergimtari" Dituria- and other local roads in Leshan									
					GG	0	0	0	0	0	45,000	0	45,000
0451	624180-2137786	50562	03.2023-12.2023	Public lighting of the main roads in the village of Luzhnice									
					GG	0	0	0	0	0	20,000	0	20,000
0451	624180-2137787	50563	03.2021-12.2021	Construction of local road " Nebih Islami", " Shabanan Nuha", "Haradinajt" in Maqiteve									
					GG	0	0	25,000	25,000	0	0	0	25,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2137788	50564	03.2022-11.2022	Regulation of the cemetery fences in the village of Maqiteve									
					GG	0	0	0	0	30,000	0	0	30,000
0451	624180-2137789	50565	03.2023-11.2023	Regulation of centre and parking school in Maqiteve									
					GG	0	0	0	0	0	32,000	0	32,000
0451	624180-2137793	50566	03.2021-11.2021	Construction of roads "Bleta Shqiptare", "Jetish Kabashi"-sequel in Mohlan									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2137794	50567	03.2022-11.2022	Construction of roads "Jetish Kabashi", "Dermish Kabashi", "Zeqir Kabashi", Mehmet Gashi in Mohlan									
					GG	0	0	0	0	30,000	0	0	30,000
0451	624180-2137795	50568	03.2021-12.2021	Construction of roads: "Sadri Shasha", "Sadik Sejda", "Haki Sokoli", "Ali R Bytyqi, " Minatori", " Jemin Jemini", Bajram Kurti in Mushtisht									
					GG	0	0	80,000	80,000	0	0	0	80,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2137797	50569	03.2021-11.2021	Construction of local roads "Freedom Fighter", "Observation Point" in Papaz									
					GG	0	0	20,000	20,000	0	0	0	20,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2137804	50570	03.2022-11.2022	Construction of local roads: st. and the extension of Kroj i Nikes st. "Lagj Rexhaj", and other local roads in Papaz									
					GG	0	0	0	0	27,000	0	0	27,000
0451	624180-2137805	50571	03.2023-11.2023	Construction of water canal and protective wall on the street: "Freedom Fighter" in Papaz									
					GG	0	0	0	0	0	30,000	0	30,000
0451	624180-2137806	50572	03.2021-11.2021	Construction of roads, "Emerllah Hoxha", "Lagj Gashi", "Kolonja", "Ismajl Grulaj", "Lulekuqet e Kosoves" in Peqan									
					GG	0	0	30,000	30,000	0	0	0	30,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2137807	50573	03.2022-11.2022	Construction of roundabout before the entrance to the Highway bridge, Opening of Field Roads in Peqan									
					GG	0	0	0	0	42,000	0	0	42,000
0451	624180-2137809	50574	03.2021-11.2021	Construction of roads " Gani Kolgeci" in Popolan									
					GG	0	0	5,000	5,000	0	0	0	5,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2137812	50575	04.2022-12.2022	Construction of the fences of the Village School in Popolan									
					GG	0	0	0	0	10,000	0	0	10,000
0451	624180-2137819	50576	03.2021-11.2021	Construction of local road: "Bubulina", Xhavit Kelmendi", Milaim Bugari", "Shaban Polluzha" and other local road in Suhareke									
					GG	0	0	130,000	130,000	0	0	0	130,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2137820	50577	03.2021-11.2021	Construction of road: "Martiret e lufes", " Dëshmoret e Tivarit", "Tringa Ismaili", "Avdyl Voci", "Tomori", "Kalabria"- sequel in Samadrexhe									
					GG	0	0	80,000	80,000	0	0	0	80,000
					OWR	0	0	11,000	11,000	0	0	0	11,000
0451	624180-2137821	50578	03.2022-11.2022	Construction of road: "Xheve Lladrovci", "Gusia", "Mulla Idriz Gjilani", "Mihail Grameno", "Vatra", "Dodona", "Shkumbini" in Samadrexhe									
					GG	0	0	0	0	110,000	0	0	110,000
0451	624180-2137822	50579	03.2023-11.2023	Construction of road "Bregu I Jazit", "Fehmi Agani", "Brah Bejta", ``Jusuf Gervalla" in Samadrexhe									
					GG	0	0	0	0	0	115,000	0	115,000



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	624180-2137823	50580	02.2023-12.2023	Installation of public lighting in main roads in Savrove village									
					GG	0	0	0	0	0	36,000	0	36,000
0451	624180-2137826	50581	03.2021-12.2021	Construction of local road "Bajram Bytyqi"-sequel, "Kadri Roshi" in Semetisht									
					GG	0	0	30,000	30,000	0	0	0	30,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2137829	50582	04.2023-11.2023	Atmospheric water and sewage treatment in Semetisht									
					GG	0	0	0	0	0	40,000	0	40,000
0451	624180-2137833	50583	03.2021-12.2021	Construction of road "Fadil Elshani", "Naum Veqilhargji"-sequel, "2 Prilli"-segment, "Sahit Elshani", "Tucia" in Sopije									
					GG	0	0	45,000	45,000	0	0	0	45,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2137834	50584	03.2022-11.2022	Construction of roads "Nuhi Berisha", "Shpetim Sadikaj", "Halit Sokoli" in Sopije									
					GG	0	0	0	0	50,000	0	0	50,000
0451	624180-2137836	50585	03.2021-11.2021	Construction of roads "Makicajt"-sequel "Rrethojat", "Gurra e fshatit", "Deshmoret e Lirise", "Nipat e Lumes", "Jasharajt", "Berishajt", "Kosova"-sequel in Studenqan									
					GG	0	0	80,000	80,000	0	0	0	80,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2137837	50586	03.2022-11.2022	Construction of roads "Manat", "Kuvendi i Arberit", "Vjosa", "Plepat", "Fortesa", "Pellumbat" in Studenqan									
					GG	0	0	0	0	105,000	0	0	105,000
0451	624180-2137838	50587	03.2023-11.2023	Construction of road "Avdullah Gashi", "Sinan Gashi", "Melit Gegaj" in Studenqan									
					GG	0	0	0	0	0	110,000	0	110,000
0451	624180-2137841	50588	03.2021-12.2021	Construction of road "Ibri", "25 March"- segment in Terrnje									
					GG	0	0	25,000	25,000	0	0	0	25,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2137843	50589	03.2021-11.2023	Construction of riverbeds and their maintenance									
					GG	0	0	45,000	45,000	40,408	85,000	0	170,408
					OWR	0	0	5,000	5,000	39,592	0	0	44,592

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	624180-2137846	50590	03.2023-12.2023	Construction of water supply system in Versheç									
					OWR	0	0	0	0	0	30,000	0	30,000
0451	624180-2137850	50591	04.2021-11.2021	Construction and widening of two bridges in Gelance, The bridge of Jasharave in Sopije, Leshan, Terrnje, Municipality									
					GG	0	0	50,000	50,000	0	0	0	50,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2138048	50659	04.2021-11.2021	Construction and regulation of sewerage in the city - Suhareke									
					GG	0	0	35,000	35,000	0	0	0	35,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2138125	50697	04.2021-11.2023	Construction of local road"Haxhi Qerimi" in Baqevc									
					GG	0	0	15,000	15,000	32,500	45,500	0	93,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2138128	50699	03.2021-11.2021	Construction of local road:"5 Prilli", "Rexhe Mehmeti", "Qel Brahimi", " Nuhe Zeneli", "Sinan Xhela" - Cemetery "Beqir Fejza ", "Smajl Muharremi","Qamil Limani", "Dan Hyseni" in Grejkoc									
					GG	0	0	60,000	60,000	0	0	0	60,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2138131	50700	03.2021-11.2021	Construction of local roads "Hysen Zeneli", "Ymer B Shala", "Hetem Shala", " Baftijar Cufa", "Reqaku", "Fitimtare", "Golemi" in Neperbisht									
					GG	0	0	30,000	30,000	0	0	0	30,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2138135	50701	04.2021-12.2021	Construction of local road: segment road " Fetajt", "Azem Dauti" in Reqan									
					GG	0	0	30,000	30,000	0	0	0	30,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2138151	50708	04.2021-11.2021	Construction of local road: The flag of Arber, Arberi-Dea", "Mehmet Bytyqi" in Reqan									
					GG	0	0	40,000	40,000	0	0	0	40,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2138152	50709	03.2021-11.2023	Construction of road: "Zef Tunaj", "Daut Sokoli", Ramadan Neziri", "Hasan Sejda-segmenti, "9 Maji" in Sallagrazhde									
					GG	0	0	35,000	35,000	0	200,000	0	235,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
					OWR	0	0	10,000	10,000	0	0	0	10,000	
0451	624180-2138157	50711	03.2021-12.2021	Construction of local road " Shaip Kokollari", "Sadri Kokollari", "Beqir Bajrami", "Brahim Haziri" Maliq Krasniqi in Savrove										
					GG	0	0	30,000	30,000	0	0	0	30,000	
					OWR	0	0	5,000	5,000	0	0	0	5,000	
0451	624180-2138159	50712	03.2021-11.2021	Construction of local road " Vllezerit Gervalla", "Pashko Vasa", "Faik Konica" and other local roads in Shiroke										
					GG	0	0	30,000	30,000	0	0	0	30,000	
					OWR	0	0	5,000	5,000	0	0	0	5,000	
0451	624180-2138194	50727	03.2022-11.2023	Construction of local roads"Shaq Kadriaj", and other local roads in Grejkoc										
					GG	0	0	0	0	80,000	110,000	0	190,000	
0451	624180-2138196	50728	03.2022-11.2022	Construction of local roads in neighborhood BOKA-sequel, in Grejqevc										
					GG	0	0	0	0	31,000	0	0	31,000	
0451	624180-2138213	50737	03.2022-11.2022	Construction of road "Ali Bajrami", segment of str. "25 March" in Terrnje										
					GG	0	0	0	0	35,000	0	0	35,000	
0451	624180-2138340	50782	04.2022-11.2022	Construction of sewerage in Vershec										
					OWR	0	0	0	0	20,000	0	0	20,000	
0451	624180-2138947	51000	04.2021-12.2021	Regulation of roads: " Vehbi Jahaj", "Murat Sylaj", "Nuhi Jemini", "Lagjja te Basha" in Sllapuzhan										
					GG	0	0	25,000	25,000	0	0	0	25,000	
					OWR	0	0	5,000	5,000	0	0	0	5,000	
	Total ( GG ) - Road Infrastructure - Suharekë/Suva Reka					1,207,407	843,000	1,668,000	2,511,000	2,921,485	3,308,390	0	9,948,282	
	Total ( Own Source Revenues ) - Road Infrastructure - Suharekë/Suva Reka					365,101	135,000	303,000	438,000	575,054	547,011	0	1,925,166	
	Total - Road Infrastructure - Suharekë/Suva Reka					1,572,508	978,000	1,971,000	2,949,000	3,496,539	3,855,401	0	11,873,448	
	Total ( GG ) - Public Services, Civil Protection, Emergency					1,207,407	843,000	1,668,000	2,511,000	2,921,485	3,308,390	0	9,948,282	
	Total ( Own Source Revenues ) - Public Services, Civil Protection, Emergency					365,101	135,000	303,000	438,000	575,054	547,011	0	1,925,166	
	Total - Public Services, Civil Protection, Emergency					1,572,508	978,000	1,971,000	2,949,000	3,496,539	3,855,401	0	11,873,448	
624470	- Agriculture, Forestry and Rural Development													

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### Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	<b>470120 - Agriculture - Suharekë/Suva Reka</b>												
0421	624470-1214182	85712	03.2021-11.2023	Emergency fund protection of agricultural cultures									
					GG	29,993	10,000	0	10,000	15,000	16,000	0	70,993
					OWR	98,292	5,000	0	5,000	0	0	0	103,292
0421	624470-1317952	88011	03.2021-12.2023	Building the infrastructure for agriculture and forestry									
					GG	163,486	80,000	0	80,000	80,000	0	0	323,486
					OWR	27,469	10,000	0	10,000	0	70,000	0	107,469
0421	624470-1523591	40953	03.2021-11.2023	Construction of greenhouses									
					GG	407,645	90,000	0	90,000	99,000	108,900	0	705,545
					OWR	41,171	10,000	0	10,000	0	0	0	51,171
0421	624470-1832896	47555	03.2021-11.2023	Regulation and Construction of stables for livestock									
					GG	169,990	85,000	0	85,000	88,000	96,800	0	439,790
					OWR	18,765	5,000	0	5,000	0	0	0	23,765
0421	624470-1933290	47658	03.2021-11.2023	Supply of equipment in livestock and vegetable production									
					GG	5,000	10,000	0	10,000	16,000	17,000	0	48,000
					OWR	4,586	5,000	0	5,000	0	0	0	9,586
0421	624470-2035987	49239	03.2021-11.2023	Rural Tourism Development									
					GG	0	40,000	0	40,000	60,000	0	0	100,000
					OWR	0	10,000	0	10,000	0	60,000	0	70,000
0421	624470-2137873	50593	03.2021-11.2023	Construction of irrigation system for agricultural areas (Open Canal), Reshtan-Studencan									
					GG	0	0	20,000	20,000	25,800	0	0	45,800
					OWR	0	0	5,800	5,800	0	27,000	0	32,800
	<b>Total ( GG ) - Agriculture - Suharekë/Suva Reka</b>					<b>776,113</b>	<b>315,000</b>	<b>20,000</b>	<b>335,000</b>	<b>383,800</b>	<b>238,700</b>	<b>0</b>	<b>1,733,613</b>
	<b>Total ( Own Source Revenues ) - Agriculture - Suharekë/Suva Reka</b>					<b>190,282</b>	<b>45,000</b>	<b>5,800</b>	<b>50,800</b>	<b>0</b>	<b>157,000</b>	<b>0</b>	<b>398,082</b>
	<b>Total - Agriculture - Suharekë/Suva Reka</b>					<b>966,395</b>	<b>360,000</b>	<b>25,800</b>	<b>385,800</b>	<b>383,800</b>	<b>395,700</b>	<b>0</b>	<b>2,131,695</b>

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( GG ) - Agriculture, Forestry and Rural Development					776,113	315,000	20,000	335,000	383,800	238,700	0	1,733,613
	Total ( Own Source Revenues ) - Agriculture, Forestry and Rural Development					190,282	45,000	5,800	50,800	0	157,000	0	398,082
	Total - Agriculture, Forestry and Rural Development					966,395	360,000	25,800	385,800	383,800	395,700	0	2,131,695
	624660 - Urban Planning and Environment												
	663650 - Urban Planning and Inspection												
0620	624660-2035985	49238	03.2021-11.2023	Road signaling and a unified address system									
					GG	0	45,000	0	45,000	0	60,000	0	105,000
					OWR	0	10,000	0	10,000	55,000	0	0	65,000
0620	624660-2036428	50509	03.2021-12.2021	Renovation of Public and collective residential buildings " Blue Building" " Residence of the offices of the Municipality" and Municipality									
					GG	0	0	55,000	55,000	0	0	0	55,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0620	624660-2137855	50592	03.2022-12.2023	Renovation of Public and collective residential buildings along 123 Brigada Street, and Municipality									
					GG	0	0	0	0	60,000	0	0	60,000
					OWR	0	0	0	0	5,000	65,000	0	70,000
	Total ( GG ) - Urban Planning and Inspection					0	45,000	55,000	100,000	60,000	60,000	0	220,000
	Total ( Own Source Revenues ) - Urban Planning and Inspection					0	10,000	5,000	15,000	60,000	65,000	0	140,000
	Total - Urban Planning and Inspection					0	55,000	60,000	115,000	120,000	125,000	0	360,000
	Total ( GG ) - Urban Planning and Environment					0	45,000	55,000	100,000	60,000	60,000	0	220,000
	Total ( Own Source Revenues ) - Urban Planning and Environment					0	10,000	5,000	15,000	60,000	65,000	0	140,000
	Total - Urban Planning and Environment					0	55,000	60,000	115,000	120,000	125,000	0	360,000
	624730 - Primary Health Care												
	737500 - Health Primary Care Services												
0721	624730-2035982	50507	03.2021-11.2023	Purchase of equipment and installation of the turn management system as well as digital signaling signs									
					GG	0	0	35,000	35,000	100,000	105,000	0	240,000
					OWR	0	0	5,000	5,000	0	0	0	5,000

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	624730-2035996	49247	03.2021-11.2023	Functionalization of the day care center for the elderly in Studencan									
					GG	13,955	25,000	0	25,000	80,000	80,000	0	198,955
0721	624730-2036519	50510	03.2021-12.2023	Purchase of laboratory equipment such as: Ultrasound for Gynecology, CTG, etc									
					GG	0	0	50,000	50,000	150,000	215,246	0	415,246
					OWR	0	0	10,000	10,000	0	0	0	10,000
0721	624730-2137887	50597	03.2021-11.2023	Epoxy flooring. FMC-Gjinoc, Studencan and Bukosh, complete renovation of AFS-Mohlan, reconstruction of AFS-Grejkoc									
					GG	0	0	15,000	15,000	246,010	100,000	0	361,010
0721	624730-2137889	50598	03.2021-12.2023	Installation of central heating: AFS in Dubrave, Leshan, Reqan, Bllace and Repair I central heating in FMC in Bukosh									
					GG	0	0	20,000	20,000	120,000	160,000	0	300,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0721	624730-2137890	50599	03.2021-12.2023	Arrangement of the yards of MFMC - the green part, , Bukosh, Studencan, Duhel and AFSA, Leshan, Budakove, Mohlan, Grejkoc, planting of decorative trees									
					GG	0	0	15,000	15,000	150,000	210,000	0	375,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0721	624730-2137893	50600	03.2021-12.2021	Purchase of official vehicle for transportinf of personos with Hemodyalisis									
					GG	0	0	40,000	40,000	0	0	0	40,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0721	624730-2137894	50601	03.2021-12.2021	Purchase of official vehicle for MFMC									
					GG	0	0	15,000	15,000	30,000	35,000	0	80,000
0721	624730-2137895	50602	04.2022-12.2023	Construction of FMC in Gjinoc									
					GG	0	0	0	0	165,000	170,000	0	335,000
0721	624730-2138172	50716	03.2021-12.2021	Construction and functionality of FMC in Mushtisht									
					GG	0	0	179,100	179,100	130,000	135,000	0	444,100
					OWR	0	0	5,000	5,000	0	0	0	5,000
	Total ( GG ) - Health Primary Care Services					13,955	25,000	369,100	394,100	1,171,010	1,210,246	0	2,789,311
	Total ( Own Source Revenues ) - Health Primary Care Services					0	0	35,000	35,000	0	0	0	35,000

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Health Primary Care Services					13,955	25,000	404,100	429,100	1,171,010	1,210,246	0	2,824,311
	Total ( GG ) - Primary Health Care					13,955	25,000	369,100	394,100	1,171,010	1,210,246	0	2,789,311
	Total ( Own Source Revenues ) - Primary Health Care					0	0	35,000	35,000	0	0	0	35,000
	Total - Primary Health Care					13,955	25,000	404,100	429,100	1,171,010	1,210,246	0	2,824,311
	624850 - Culture, Youth, Sports												
	850120 - Cultural Services - Suharekë/Suva Reka												
0820	624850-1933824	48092	03.2021-11.2021	Building of museum house ? Fadil Vata? in Sallagrazhde									
					GG	20,000	50,000	0	50,000	0	0	0	70,000
					OWR	0	10,000	0	10,000	0	0	0	10,000
0820	624850-2035991	49243	03.2021-11.2021	Construction of the tower for the martyrs of Blace village									
					GG	0	25,000	0	25,000	0	0	0	25,000
					OWR	0	10,000	0	10,000	0	0	0	10,000
0820	624850-2137877	50594	03.2021-11.2023	Renovation and maintenance of monuments and cemetery of martyrs in Peqan, Stravuqin, Semetisht, Samadrexhe, Sllapuzhan, Greikoc in Municipality									
					GG	0	0	0	0	80,000	95,000	0	175,000
					OWR	0	0	15,000	15,000	0	0	0	15,000
0820	624850-2137880	50595	03.2021-11.2023	Construction and Renovation of sports fields ( stadiums) in Municipality, Delloc, Gjinoc, Terrnje, Bllace, Low Krushice									
					GG	0	0	50,000	50,000	55,000	90,000	0	195,000
					OWR	0	0	15,000	15,000	5,000	5,000	0	25,000
0820	624850-2137882	50596	03.2021-11.2023	Arrangement of recreational sport parks in Sopije, Gelance and Studenqan and Municipality									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	10,000	10,000	70,000	75,000	0	155,000
	Total ( GG ) - Cultural Services - Suharekë/Suva Reka					20,000	75,000	70,000	145,000	135,000	185,000	0	485,000
	Total ( Own Source Revenues ) - Cultural Services - Suharekë/Suva Reka					0	20,000	40,000	60,000	75,000	80,000	0	215,000
	Total - Cultural Services - Suharekë/Suva Reka					20,000	95,000	110,000	205,000	210,000	265,000	0	700,000
	Total ( GG ) - Culture, Youth, Sports					20,000	75,000	70,000	145,000	135,000	185,000	0	485,000

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( Own Source Revenues ) - Culture, Youth, Sports					0	20,000	40,000	60,000	75,000	80,000	0	215,000
	Total - Culture, Youth, Sports					20,000	95,000	110,000	205,000	210,000	265,000	0	700,000
	624920 - Education and Science												
	920600 - Administration - Suharekë/Suva Reka												
0980	624920-1831634	50504	03.2021-11.2023	Concreting tools in Bllace, " 7March" in Suhareke and Sllapuzhan									
					GG	0	0	15,000	15,000	0	0	0	15,000
					OWR	0	0	5,000	5,000	45,000	45,000	0	95,000
0980	624920-2036000	49251	03.2021-12.2023	Regulation of infrastrucure for kibndergarten in Studenqan									
					GG	0	10,000	0	10,000	0	0	0	10,000
					OWR	0	5,000	0	5,000	20,000	20,000	0	45,000
0980	624920-2137896	50603	03.2021-11.2023	Construction of sports hall in Budakove									
					GG	0	0	70,000	70,000	100,000	80,000	0	250,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0980	624920-2137897	50604	03.2021-11.2023	Construction of sports hall in Sallagrazhde									
					GG	0	0	20,000	20,000	50,000	70,000	0	140,000
					OWR	0	0	10,000	10,000	40,000	20,000	0	70,000
0980	624920-2137898	50605	03.2021-12.2023	Installation and placement of security cameras in the School									
					GG	0	0	3,000	3,000	0	0	0	3,000
					OWR	0	0	2,000	2,000	20,000	20,000	0	42,000
	Total ( GG ) - Administration - Suharekë/Suva Reka					0	10,000	108,000	118,000	150,000	150,000	0	418,000
	Total ( Own Source Revenues ) - Administration - Suharekë/Suva Reka					0	5,000	27,000	32,000	125,000	105,000	0	262,000
	Total - Administration - Suharekë/Suva Reka					0	15,000	135,000	150,000	275,000	255,000	0	680,000
	933300 - Primary Education - Suharekë/Suva Reka												
0980	624920-2138382	50800	03.2023-11.2023	Construction and Renovation of schools "Vershec", "7Marsi"									
					GG	0	0	0	0	0	518,268	0	518,268



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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total ( GG ) - Primary Education - Suharekë/Suva Reka		0	0	0	0	0	518,268	0	518,268
				Total - Primary Education - Suharekë/Suva Reka		0	0	0	0	0	518,268	0	518,268
				Total ( GG ) - Education and Science		0	10,000	108,000	118,000	150,000	668,268	0	936,268
				Total ( OWR ) - Education and Science		0	5,000	27,000	32,000	125,000	105,000	0	262,000
				Total - Education and Science		0	15,000	135,000	150,000	275,000	773,268	0	1,198,268
				Total ( GG ) - Suharekë/Suva Reka		2,017,475	1,313,000	2,290,100	3,603,100	4,821,295	5,670,604	0	16,112,474
				Total ( OWR ) - Suharekë/Suva Reka		555,383	215,000	415,800	630,800	835,054	954,011	0	2,975,248
				Total - Suharekë/Suva Reka		2,572,858	1,528,000	2,705,900	4,233,900	5,656,349	6,624,615	0	19,087,722
<b>625000 - Malishevë/Malisevo</b>													
	<b>625180 - Public Services, Civil Protection, Emergency</b>												
	<b>180130 - Road Infrastructure - Malishevë/Malisevo</b>												
0451	625180-2036306	49477	04.2021-11.2021	Maintenance and regulation of existing public lighting									
					GG	5,339	30,000	0	30,000	90,000	40,000	0	165,339
					OWR	0	0	0	0	10,000	10,000	0	20,000
0451	625180-2036309	49480	03.2021-09.2021	Maintenance of local roads									
					GG	30,000	58,000	0	58,000	120,000	66,688	0	274,688
					OWR	13,909	17,000	0	17,000	10,000	20,000	0	60,909
0451	625180-2036388	49546	03.2022-09.2022	Repair and extension of "Adem Jashari" street and "Imer Krasniqi" street in Malisheva									
					GG	0	0	0	0	260,650	0	0	260,650
					OWR	0	0	0	0	50,000	0	0	50,000
0451	625180-2037215	50219	04.2021-11.2021	Water supply in Astrazup village									
					GG	0	100,561	0	100,561	0	0	0	100,561
					OWR	0	21,218	0	21,218	0	0	0	21,218
0451	625180-2138150	50707	04.2021-05.2022	Arrangement of parks and playgrounds for children in the villages: Drenoc, Carralluke, Banja, Bellanice, Astrazup and Turjake									
					GG	0	0	30,000	30,000	81,169	0	0	111,169

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	625180-2138161	50713	06.2021-09.2023	Regulation and cleaning of Mirusha River									
					GG	0	0	10,000	10,000	30,000	60,000	0	100,000
0451	625180-2139074	51055	03.2021-09.2021	Water supply in the villages: Bellanice, Bubavec, Marali, Gajrak, Gurishte, Dragobil and Pagarushe									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0451	625180-2139076	51056	05.2021-08.2021	Adjustment of brook beds and atmospheric waters, in the villages: Astrazup, Temeqine, Gurbardh									
					GG	0	0	10,000	10,000	0	0	0	10,000
	Total ( GG ) - Road Infrastructure - Malishevë/Malisevo					35,339	188,561	70,000	258,561	581,819	166,688	0	1,042,407
	Total ( Own Source Revenues ) - Road Infrastructure - Malishevë/Malisevo					13,909	38,218	25,000	63,218	70,000	30,000	0	177,127
	Total - Road Infrastructure - Malishevë/Malisevo					49,248	226,779	95,000	321,779	651,819	196,688	0	1,219,534
	Total ( GG ) - Public Services, Civil Protection, Emergency					35,339	188,561	70,000	258,561	581,819	166,688	0	1,042,407
	Total ( Own Source Revenues ) - Public Services, Civil Protection, Emergency					13,909	38,218	25,000	63,218	70,000	30,000	0	177,127
	Total - Public Services, Civil Protection, Emergency					49,248	226,779	95,000	321,779	651,819	196,688	0	1,219,534
	625470 - Agriculture, Forestry and Rural Development												
	470130 - Agriculture - Malishevë/Malisevo												
0421	625175-1935320	49099	01.2021-10.2021	Financing of farmers in raising greenhouses									
					GG	29,752	30,000	0	30,000	80,000	80,000	0	219,752
					OWR	10,000	10,000	0	10,000	20,000	20,000	0	60,000
0421	625470-2037231	50230	03.2021-11.2021	Co-financing agricultural projects									
					GG	37,414	120,000	0	120,000	200,000	330,000	0	687,414
					OWR	0	40,000	0	40,000	150,000	90,000	0	280,000
	Total ( GG ) - Agriculture - Malishevë/Malisevo					67,166	150,000	0	150,000	280,000	410,000	0	907,166
	Total ( Own Source Revenues ) - Agriculture - Malishevë/Malisevo					10,000	50,000	0	50,000	170,000	110,000	0	340,000
	Total - Agriculture - Malishevë/Malisevo					77,166	200,000	0	200,000	450,000	520,000	0	1,247,166

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( GG ) - Agriculture, Forestry and Rural Development					67,166	150,000	0	150,000	280,000	410,000	0	907,166
	Total ( Own Source Revenues ) - Agriculture, Forestry and Rural Development					10,000	50,000	0	50,000	170,000	110,000	0	340,000
	Total - Agriculture, Forestry and Rural Development					77,166	200,000	0	200,000	450,000	520,000	0	1,247,166
	625660 - Urban Planning and Environment												
	665700 - Spatial Planning and Inspection												
0620	625660-2036418	49574	05.2021-07.2021	Arrangement of the bridge in Mirusha, on the way to the village of Gurbardh									
					GG	4,264	40,410	0	40,410	0	0	0	44,674
					OWR	0	10,000	0	10,000	0	0	0	10,000
0620	625660-2139087	51058	03.2021-06.2021	Zoning maps (in co-financing agreement)									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
	Total ( GG ) - Spatial Planning and Inspection					4,264	40,410	20,000	60,410	0	0	0	64,674
	Total ( Own Source Revenues ) - Spatial Planning and Inspection					0	10,000	5,000	15,000	0	0	0	15,000
	Total - Spatial Planning and Inspection					4,264	50,410	25,000	75,410	0	0	0	79,674
	Total ( GG ) - Urban Planning and Environment					4,264	40,410	20,000	60,410	0	0	0	64,674
	Total ( Own Source Revenues ) - Urban Planning and Environment					0	10,000	5,000	15,000	0	0	0	15,000
	Total - Urban Planning and Environment					4,264	50,410	25,000	75,410	0	0	0	79,674
	625730 - Primary Health Care												
	738000 - Health Primary Care Services												
0721	625730-1935341	49114	03.2021-08.2021	Placement of elevator in QKMF									
					GG	0	30,000	0	30,000	150,000	150,000	0	330,000
0721	625730-2036531	49671	02.2021-05.2021	Resuscitation beds									
					GG	0	20,000	0	20,000	0	30,000	0	50,000
0721	625730-2036535	49675	03.2021-06.2021	Renovation of school buildings - Malisheve, Lapqa, Vermice, Balince etc.									
					GG	0	5,000	0	5,000	0	150,000	0	155,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0721	625730-2138205	50731	02.2021-05.2023	Vehicles for persons with hemodialysis and QKM-Malisheva										
					GG	0	0	50,000	50,000	59,350	70,000	0	179,350	
	Total ( GG ) - Health Primary Care Services					0	55,000	50,000	105,000	209,350	400,000	0	714,350	
	Total - Health Primary Care Services					0	55,000	50,000	105,000	209,350	400,000	0	714,350	
	Total ( GG ) - Primary Health Care					0	55,000	50,000	105,000	209,350	400,000	0	714,350	
	Total - Primary Health Care					0	55,000	50,000	105,000	209,350	400,000	0	714,350	
	625850 - Culture, Youth, Sports													
	850130 - Cultural Services - Malishevë/Malisevo													
0820	625850-2036496	49639	03.2021-05.2021	Maintenance of monuments										
					GG	1,493	10,000	0	10,000	20,000	20,000	0	51,493	
					OWR	0	5,000	0	5,000	0	0	0	5,000	
	Total ( GG ) - Cultural Services - Malishevë/Malisevo					1,493	10,000	0	10,000	20,000	20,000	0	51,493	
	Total ( Own Source Revenues ) - Cultural Services - Malishevë/Malisevo					0	5,000	0	5,000	0	0	0	5,000	
	Total - Cultural Services - Malishevë/Malisevo					1,493	15,000	0	15,000	20,000	20,000	0	56,493	
	850930 - Sports and Recreation - Malishevë/Malisevo													
0810	625850-2138184	50722	05.2021-07.2021	Renovation of the sports hall "Habib Zogaj" and the house of culture "Tahir Sinani", in Malisheva										
					GG	0	0	36,252	36,252	0	0	0	36,252	
0810	625850-2138186	50724	03.2021-05.2021	Construction of a grandstand with accompanying facilities northeast of the city stadium										
					GG	0	0	60,000	60,000	0	0	0	60,000	
0810	625850-2139104	51065	04.2021-09.2023	Construction of an auxiliary field at the Liman Gegaj stadium										
					GG	0	0	10,000	10,000	0	0	0	10,000	
	Total ( GG ) - Sports and Recreation - Malishevë/Malisevo					0	0	106,252	106,252	0	0	0	106,252	
	Total - Sports and Recreation - Malishevë/Malisevo					0	0	106,252	106,252	0	0	0	106,252	
	Total ( GG ) - Culture, Youth, Sports					1,493	10,000	106,252	116,252	20,000	20,000	0	157,745	
	Total ( Own Source Revenues ) - Culture, Youth, Sports					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
	<b>Total - Culture, Youth, Sports</b>					<b>1,493</b>	<b>15,000</b>	<b>106,252</b>	<b>121,252</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>162,745</b>
	<b>625920 - Education and Science</b>												
	<b>920650 - Administration - Malishevë/Malisevo</b>												
0980	625920-1934442	48595	03.2021-10.2021	Construction of elementary school in Turjak									
				GG		0	0	0	0	100,000	250,000	0	350,000
0980	625920-2036547	49686	04.2021-08.2021	Construction of sports fields (in the schools of Balinca and Bubavec)									
				GG		32,575	35,000	0	35,000	0	0	0	67,575
0980	625920-2138380	50798	03.2021-05.2023	Information technology equipment in schools									
				GG		0	0	30,000	30,000	50,000	100,000	0	180,000
0980	625920-2138381	50799	05.2021-08.2023	Renovation of school buildings: in Carralluke Primary School "Imer Krasniqi" and Drenoc Primary School "Bajram Curri"									
				GG		0	0	45,000	45,000	100,000	47,652	0	192,652
0980	625920-2139117	51069	06.2021-08.2021	Construction of an auxiliary field at the Liman Gegaj stadium									
				GG		0	0	10,000	10,000	0	0	0	10,000
	<b>Total ( GG ) - Administration - Malishevë/Malisevo</b>					<b>32,575</b>	<b>35,000</b>	<b>85,000</b>	<b>120,000</b>	<b>250,000</b>	<b>397,652</b>	<b>0</b>	<b>800,227</b>
	<b>Total - Administration - Malishevë/Malisevo</b>					<b>32,575</b>	<b>35,000</b>	<b>85,000</b>	<b>120,000</b>	<b>250,000</b>	<b>397,652</b>	<b>0</b>	<b>800,227</b>
	<b>924500 - Preschool Education and Kindergardens - Malishevë/Malisevo</b>												
0911	625920-1935346	49122	03.2021-10.2021	The construction of the chariot of children in Kiev									
				GG		93,501	100,000	0	100,000	0	0	0	193,501
	<b>Total ( GG ) - Preschool Education and Kindergardens - Malishevë/Malisevo</b>					<b>93,501</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,501</b>
	<b>Total - Preschool Education and Kindergardens - Malishevë/Malisevo</b>					<b>93,501</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,501</b>
	<b>933600 - Primary Education - Malishevë/Malisevo</b>												
0912	625920-2138383	50801	05.2021-08.2021	Construction of the annex of the primary school, in the village of Marali									
				GG		0	0	70,000	70,000	0	0	0	70,000
0912	625920-2138386	50802	05.2021-07.2021	Renovation of the sports field in the primary school "Ibrahim Mazreku", Malisheva									
				GG		0	0	20,000	20,000	0	0	0	20,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total ( GG ) - Primary Education - Malishevë/Malisevo		0	0	90,000	90,000	0	0	0	90,000
				Total - Primary Education - Malishevë/Malisevo		0	0	90,000	90,000	0	0	0	90,000
				945600 - Secondary Education - Malishevë/Malisevo									
0922	625920-2138390	50805	04.2021-11.2022	Construction of a sports gym in the high school "Lasgush Poradeci", in Kiev									
					GG	0	0	40,000	40,000	100,000	0	0	140,000
					OWR	0	0	0	0	50,000	0	0	50,000
				Total ( GG ) - Secondary Education - Malishevë/Malisevo		0	0	40,000	40,000	100,000	0	0	140,000
				Total ( Own Source Revenues ) - Secondary Education - Malishevë/Malisevo		0	0	0	0	50,000	0	0	50,000
				Total - Secondary Education - Malishevë/Malisevo		0	0	40,000	40,000	150,000	0	0	190,000
				Total ( GG ) - Education and Science		126,076	135,000	215,000	350,000	350,000	397,652	0	1,223,728
				Total ( OWR ) - Education and Science		0	0	0	0	50,000	0	0	50,000
				Total - Education and Science		126,076	135,000	215,000	350,000	400,000	397,652	0	1,273,728
				Total ( GG ) - Malishevë/Malisevo		234,337	578,971	461,252	1,040,223	1,441,169	1,394,340	0	4,110,069
				Total ( OWR ) - Malishevë/Malisevo		23,909	103,218	30,000	133,218	290,000	140,000	0	587,127
				Total - Malishevë/Malisevo		258,246	682,189	491,252	1,173,441	1,731,169	1,534,340	0	4,697,196
				626000 - Mamushë/Mamusa									
				626180 - Public Services, Civil Protection, Emergency									
				180140 - Road Infrastructure - Mamushë/Mamusa									
0451	626180-1318899	88070	02.2021-12.2023	Regulation of agricultural roads									
					GG	143,774	40,487	0	40,487	0	75,331	0	259,592
0451	626180-1525348	40998	01.2023-12.2023	Construc of grav									
					GG	20,140	0	0	0	0	15,000	0	35,140
0451	626180-1626844	43596	01.2021-12.2021	Sewage Mamushe									
					OWR	0	56,934	0	56,934	0	0	0	56,934
0451	626180-1626912	43598	01.2023-12.2023	Renovation, installation of electric poles									
					GG	62,025	0	0	0	0	21,000	0	83,025

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	626180-1626914	43599	01.2023-12.2023	Expanding the bridge over the river Trnje and Toplua									
					GG	24,972	0	0	0	0	15,000	0	39,972
0451	626180-1832178	47111	01.2022-12.2022	Expansion of bridges and installation of metal structures of protective walls against rivers									
					GG	29,905	0	0	0	0	0	0	29,905
					OWR	0	0	0	0	71,545	0	0	71,545
0451	626180-1832204	47130	01.2023-12.2023	Placement of trafost and low voltage grid over field roads									
					GG	60,746	0	0	0	0	0	0	60,746
					OWR	0	0	0	0	0	76,257	0	76,257
0451	626180-1934912	48931	01.2023-12.2023	Asphalting the local roads Mamushe									
					GG	0	0	0	0	0	15,000	0	15,000
0451	626180-1934914	48933	01.2021-12.2021	Asphalting and adjustment of the Smaq road									
					GG	0	40,000	0	40,000	0	0	0	40,000
0451	626180-1934915	48934	01.2022-12.2022	Cramping and Adjusting the Local Roads Mamushe									
					GG	0	0	0	0	27,045	0	0	27,045
	Total ( GG ) - Road Infrastructure - Mamushë/Mamusa					341,561	80,487	0	80,487	27,045	141,331	0	590,424
	Total ( Own Source Revenues ) - Road Infrastructure - Mamushë/Mamusa					0	56,934	0	56,934	71,545	76,257	0	204,736
	Total - Road Infrastructure - Mamushë/Mamusa					341,561	137,421	0	137,421	98,590	217,588	0	795,160
	Total ( GG ) - Public Services, Civil Protection, Emergency					341,561	80,487	0	80,487	27,045	141,331	0	590,424
	Total ( Own Source Revenues ) - Public Services, Civil Protection, Emergency					0	56,934	0	56,934	71,545	76,257	0	204,736
	Total - Public Services, Civil Protection, Emergency					341,561	137,421	0	137,421	98,590	217,588	0	795,160
	626470 - Agriculture, Forestry and Rural Development												
	470140 - Agriculture - Mamushë/Mamusa												
0421	626470-1934811	48841	01.2021-12.2023	Agricultural Equipment									
					GG	34,990	45,000	0	45,000	60,000	70,000	0	209,990
	Total ( GG ) - Agriculture - Mamushë/Mamusa					34,990	45,000	0	45,000	60,000	70,000	0	209,990

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total - Agriculture - Mamushë/Mamusa					34,990	45,000	0	45,000	60,000	70,000	0	209,990	
	Total ( GG ) - Agriculture, Forestry and Rural Development					34,990	45,000	0	45,000	60,000	70,000	0	209,990	
	Total - Agriculture, Forestry and Rural Development					34,990	45,000	0	45,000	60,000	70,000	0	209,990	
	626480 - Economic Development													
	480140 - Economic Planning and Development - Mamushë/Mamusa													
0411	626480-1934810	48840	01.2021-12.2023	Projects for donor co-financing										
					GG	60,000	0	0	0	10,000	10,001	0	80,001	
	Total ( GG ) - Economic Planning and Development - Mamushë/Mamusa					60,000	0	0	0	10,000	10,001	0	80,001	
	Total - Economic Planning and Development - Mamushë/Mamusa					60,000	0	0	0	10,000	10,001	0	80,001	
	Total ( GG ) - Economic Development					60,000	0	0	0	10,000	10,001	0	80,001	
	Total - Economic Development					60,000	0	0	0	10,000	10,001	0	80,001	
	626660 - Urban Planning and Environment													
	663750 - Urban Planning and Inspection													
0620	626660-1934921	48940	01.2022-12.2022	Repairing of parks and metal bins for rubbish-Mamushe										
					GG	29,995	0	0	0	10,000	0	0	39,995	
0620	626660-1934924	48943	01.2022-12.2022	Forestation Project in erosion areas										
					GG	14,988	0	0	0	10,000	0	0	24,988	
0620	626660-1934925	48944	01.2022-12.2022	The bridge and the protection wall of the Topllua River										
					GG	69,976	0	0	0	10,000	0	0	79,976	
					OWR	5,314	0	0	0	0	0	0	5,314	
0620	626660-1934928	48947	01.2022-12.2022	The Stone Floor Project for the Topla river bed										
					GG	0	0	0	0	10,000	0	0	10,000	
0620	626660-1934930	48949	01.2022-12.2022	Concrete slabs of clay stone slabs										
					GG	0	0	0	0	10,000	0	0	10,000	
	Total ( GG ) - Urban Planning and Inspection					114,959	0	0	0	50,000	0	0	164,959	



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( Own Source Revenues ) - Urban Planning and Inspection					5,314	0	0	0	0	0	0	5,314
	Total - Urban Planning and Inspection					120,274	0	0	0	50,000	0	0	170,274
	Total ( GG ) - Urban Planning and Environment					114,959	0	0	0	50,000	0	0	164,959
	Total ( Own Source Revenues ) - Urban Planning and Environment					5,314	0	0	0	0	0	0	5,314
	Total - Urban Planning and Environment					120,274	0	0	0	50,000	0	0	170,274
	626730 - Primary Health Care												
	738500 - Health Primary Care Services												
0721	626730-1729989	45845	01.2021-12.2023	Medical equipment									
					GG	15,990	8,000	0	8,000	5,000	5,000	0	33,990
					OWR	4,015	0	0	0	0	0	0	4,015
0721	626730-1934931	48950	01.2022-12.2023	Project for the Mamushe Clinic									
					GG	20,000	0	0	0	150,000	150,470	0	320,470
0721	626730-1934933	48952	01.2022-12.2023	Co-funded donor projects									
					GG	60,000	0	0	0	5,000	5,000	0	70,000
	Total ( GG ) - Health Primary Care Services					95,990	8,000	0	8,000	160,000	160,470	0	424,460
	Total ( Own Source Revenues ) - Health Primary Care Services					4,015	0	0	0	0	0	0	4,015
	Total - Health Primary Care Services					100,005	8,000	0	8,000	160,000	160,470	0	428,475
	Total ( GG ) - Primary Health Care					95,990	8,000	0	8,000	160,000	160,470	0	424,460
	Total ( Own Source Revenues ) - Primary Health Care					4,015	0	0	0	0	0	0	4,015
	Total - Primary Health Care					100,005	8,000	0	8,000	160,000	160,470	0	428,475
	626850 - Culture, Youth, Sports												
	850140 - Cultural Services - Mamushë/Mamusa												
0820	626850-1934937	48955	01.2022-12.2022	Project for co-financing of youth and culture									
					GG	0	0	0	0	20,000	0	0	20,000
	Total ( GG ) - Cultural Services - Mamushë/Mamusa					0	0	0	0	20,000	0	0	20,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Cultural Services - Mamushë/Mamusa					0	0	0	0	20,000	0	0	20,000
	Total ( GG ) - Culture, Youth, Sports					0	0	0	0	20,000	0	0	20,000
	Total - Culture, Youth, Sports					0	0	0	0	20,000	0	0	20,000
	626920 - Education and Science												
	933900 - Primary Education - Mamushë/Mamusa												
0912	626920-1422228	89855	01.2022-12.2022	Renovation of prim school									
					GG	64,446	0	0	0	10,000	0	0	74,446
0912	626920-2037216	50220	01.2022-12.2023	Annex Primary School									
					GG	0	0	0	0	50,000	49,530	0	99,530
	Total ( GG ) - Primary Education - Mamushë/Mamusa					64,446	0	0	0	60,000	49,530	0	173,976
	Total - Primary Education - Mamushë/Mamusa					64,446	0	0	0	60,000	49,530	0	173,976
	Total ( GG ) - Education and Science					64,446	0	0	0	60,000	49,530	0	173,976
	Total - Education and Science					64,446	0	0	0	60,000	49,530	0	173,976
	Total ( GG ) - Mamushë/Mamusa					711,947	133,487	0	133,487	387,045	431,332	0	1,663,811
	Total ( OWR ) - Mamushë/Mamusa					9,329	56,934	0	56,934	71,545	76,257	0	214,065
	Total - Mamushë/Mamusa					721,276	190,421	0	190,421	458,590	507,589	0	1,877,876
631000 - Deçan/Decane													
	631175 - Budget and Finance												
	175150 - Budgeting												
0112	631175-2138126	50698	03.2021-09.2023	Reconstruction of mountain roads - Big mountains									
					GG	0	0	61,166	61,166	80,000	80,000	0	221,166
0112	631175-2138339	50781	04.2021-07.2023	Electrification of mountain roads									
					GG	0	0	0	0	120,000	100,000	0	220,000
					OWR	0	0	30,000	30,000	0	0	0	30,000
	Total ( GG ) - Budgeting					0	0	61,166	61,166	200,000	180,000	0	441,166

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( Own Source Revenues ) - Budgeting					0	0	30,000	30,000	0	0	0	30,000
	Total - Budgeting					0	0	91,166	91,166	200,000	180,000	0	471,166
	Total ( GG ) - Budget and Finance					0	0	61,166	61,166	200,000	180,000	0	441,166
	Total ( Own Source Revenues ) - Budget and Finance					0	0	30,000	30,000	0	0	0	30,000
	Total - Budget and Finance					0	0	91,166	91,166	200,000	180,000	0	471,166
	631180 - Public Services, Civil Protection, Emergency												
	180150 - Road Infrastructure - Deçan/Decane												
0451	631180-2138138	50702	04.2021-09.2023	Construction of the promenade - Manastiri Street									
					GG	0	0	122,000	122,000	60,000	60,000	0	242,000
0451	631180-2138139	50703	03.2021-09.2023	Construction of a center for cultural heritage									
					GG	0	0	200,000	200,000	30,000	20,000	0	250,000
0451	631180-2138149	50706	03.2021-09.2023	Construction of sewerage in the village of Dranoc									
					GG	0	0	0	0	100,000	100,000	0	200,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
0451	631180-2138167	50714	03.2021-08.2023	Public Lighting-Efficiency									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	0	0	100,000	100,000	0	200,000
0451	631180-2138176	50718	03.2021-09.2023	Reconstruction of the martyrs' cemetery									
					GG	0	0	150,000	150,000	50,000	50,000	0	250,000
0451	631180-2138178	50720	03.2021-11.2023	Construction of the city cemetery F1									
					GG	0	0	100,000	100,000	100,000	50,000	0	250,000
0451	631180-2138190	50725	03.2023-10.2023	Asphalting of roads in the village of Carrabreg									
					GG	0	0	0	0	0	243,828	0	243,828
0451	631180-2138203	50730	03.2022-11.2023	Asphalting of Ledina road									
					GG	0	0	0	0	17,316	200,000	0	217,316

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	0	0	1,757	23,000	0	24,757
0451	631180-2138207	50732	03.2022-09.2023	Asphalting of roads in the villages of Shaptej-Dubrava									
					GG	0	0	0	0	76,292	170,000	0	246,292
0451	631180-2138209	50733	05.2022-09.2023	Water supply in the Great Mountain									
					GG	0	0	0	0	150,000	0	0	150,000
					OWR	0	0	0	0	0	100,000	0	100,000
0451	631180-2138222	50741	04.2022-08.2023	Water supply for Beleg Mountain									
					OWR	0	0	0	0	119,000	130,008	0	249,008
0451	631180-2138292	50765	03.2021-09.2023	Labyrinth construction Shaptej, Kodrali etc.									
					OWR	0	0	60,000	60,000	90,000	100,000	0	250,000
0451	631180-2138453	50826	03.2022-10.2023	About the turns in the villages of Dranoc and Gramacel									
					OWR	0	0	0	0	150,000	100,000	0	250,000
	Total ( GG ) - Road Infrastructure - Deçan/Decane					0	0	592,000	592,000	583,608	893,828	0	2,069,436
	Total ( Own Source Revenues ) - Road Infrastructure - Deçan/Decane					0	0	110,000	110,000	460,757	553,008	0	1,123,765
	Total - Road Infrastructure - Deçan/Decane					0	0	702,000	702,000	1,044,365	1,446,836	0	3,193,201
	Total ( GG ) - Public Services, Civil Protection, Emergency					0	0	592,000	592,000	583,608	893,828	0	2,069,436
	Total ( Own Source Revenues ) - Public Services, Civil Protection, Emergency					0	0	110,000	110,000	460,757	553,008	0	1,123,765
	Total - Public Services, Civil Protection, Emergency					0	0	702,000	702,000	1,044,365	1,446,836	0	3,193,201
	631480 - Economic Development												
	480150 - Economic Planning and Development - Deçan/Decane												
0411	631480-2138525	50842	04.2021-09.2023	Cycling Trail									
					GG	0	0	10,000	10,000	0	0	0	10,000
					OWR	0	0	0	0	100,000	130,000	0	230,000
	Total ( GG ) - Economic Planning and Development - Deçan/Decane					0	0	10,000	10,000	0	0	0	10,000
	Total ( Own Source Revenues ) - Economic Planning and Development - Deçan/Decane					0	0	0	0	100,000	130,000	0	230,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Economic Planning and Development - Deçan/Decane					0	0	10,000	10,000	100,000	130,000	0	240,000
	Total ( GG ) - Economic Development					0	0	10,000	10,000	0	0	0	10,000
	Total ( Own Source Revenues ) - Economic Development					0	0	0	0	100,000	130,000	0	230,000
	Total - Economic Development					0	0	10,000	10,000	100,000	130,000	0	240,000
	631730 - Primary Health Care												
	739000 - Health Primary Care Services												
0721	631730-2138352	50784	04.2022-10.2023	Medical equipment									
					GG	0	0	0	0	493,000	475,000	0	968,000
0721	631730-2138403	50809	03.2022-10.2023	Investment maintenance in Health									
					GG	0	0	0	0	125,000	125,000	0	250,000
	Total ( GG ) - Health Primary Care Services					0	0	0	0	618,000	600,000	0	1,218,000
	Total - Health Primary Care Services					0	0	0	0	618,000	600,000	0	1,218,000
	Total ( GG ) - Primary Health Care					0	0	0	0	618,000	600,000	0	1,218,000
	Total - Primary Health Care					0	0	0	0	618,000	600,000	0	1,218,000
	631755 - Social and Residential Services												
	755720 - Residential Services												
1060	631755-2138288	50762	03.2021-09.2023	Renovation of Residential House spaces									
					GG	0	0	10,000	10,000	10,000	10,000	0	30,000
	Total ( GG ) - Residential Services					0	0	10,000	10,000	10,000	10,000	0	30,000
	Total - Residential Services					0	0	10,000	10,000	10,000	10,000	0	30,000
	Total ( GG ) - Social and Residential Services					0	0	10,000	10,000	10,000	10,000	0	30,000
	Total - Social and Residential Services					0	0	10,000	10,000	10,000	10,000	0	30,000
	631920 - Education and Science												
	934200 - Primary Education - Deçan/Decane												
0912	631920-2138442	50823	03.2023-09.2023	Reconstruction of sanitary facilities in primary schools									
					GG	0	0	0	0	0	118,717	0	118,717

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	631920-2138553	50855	03.2022-10.2023	Construction of sports facilities in primary schools									
					GG	0	0	0	0	149,947	100,000	0	249,947
	Total ( GG ) - Primary Education - Deçan/Decane					0	0	0	0	149,947	218,717	0	368,664
	Total - Primary Education - Deçan/Decane					0	0	0	0	149,947	218,717	0	368,664
	946200 - Secondary Eduction - Deçan/Decane												
0922	631920-2138545	50850	04.2022-09.2023	Construction of sports facilities in the gymnasium "Vellezerit Frasheri"									
					GG	0	0	0	0	150,000	100,000	0	250,000
	Total ( GG ) - Secondary Eduction - Deçan/Decane					0	0	0	0	150,000	100,000	0	250,000
	Total - Secondary Eduction - Deçan/Decane					0	0	0	0	150,000	100,000	0	250,000
	Total ( GG ) - Education and Science					0	0	0	0	299,947	318,717	0	618,664
	Total - Education and Science					0	0	0	0	299,947	318,717	0	618,664
	Total ( GG ) - Deçan/Decane					0	0	673,166	673,166	1,711,555	2,002,545	0	4,387,266
	Total ( OWR ) - Deçan/Decane					0	0	140,000	140,000	560,757	683,008	0	1,383,765
	Total - Deçan/Decane					0	0	813,166	813,166	2,272,312	2,685,553	0	5,771,031
632000 - Gjakovë/Djakovica													
	632163 - Administration and Personnel												
163160 - Administration - Gjakovë/Djakovica													
0133	632163-1830989	46157	04.2021-08.2022	Renovation of local offices and municipality buildings									
					GG	0	0	0	0	50,000	50,000	0	100,000
0133	632163-2138255	50754	03.2021-11.2022	Digital Services of Municipality (E-Kioska)									
					GG	0	0	25,000	25,000	25,000	0	0	50,000
0133	632163-2138257	50755	03.2021-11.2023	Public Cameras and Multifuncional colums									
					GG	0	0	80,000	80,000	120,000	150,000	0	350,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
	Total ( GG ) - Administration - Gjakovë/Djakovica					0	0	105,000	105,000	195,000	200,000	0	500,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( Own Source Revenues ) - Administration - Gjakovë/Djakovica					0	0	20,000	20,000	0	0	0	20,000
	Total - Administration - Gjakovë/Djakovica					0	0	125,000	125,000	195,000	200,000	0	520,000
	Total ( GG ) - Administration and Personnel					0	0	105,000	105,000	195,000	200,000	0	500,000
	Total ( Own Source Revenues ) - Administration and Personnel					0	0	20,000	20,000	0	0	0	20,000
	Total - Administration and Personnel					0	0	125,000	125,000	195,000	200,000	0	520,000
	632175 - Budget and Finance												
	175160 - Budgeting												
0112	632175-1525124	41023	03.2021-12.2023	Various capital projects with co									
					GG	789,834	452,949	0	452,949	422,676	2,582,426	0	4,247,885
					OWR	951,501	50,000	0	50,000	87,000	2,010,000	0	3,098,501
	Total ( GG ) - Budgeting					789,834	452,949	0	452,949	422,676	2,582,426	0	4,247,885
	Total ( Own Source Revenues ) - Budgeting					951,501	50,000	0	50,000	87,000	2,010,000	0	3,098,501
	Total - Budgeting					1,741,335	502,949	0	502,949	509,676	4,592,426	0	7,346,386
	Total ( GG ) - Budget and Finance					789,834	452,949	0	452,949	422,676	2,582,426	0	4,247,885
	Total ( Own Source Revenues ) - Budget and Finance					951,501	50,000	0	50,000	87,000	2,010,000	0	3,098,501
	Total - Budget and Finance					1,741,335	502,949	0	502,949	509,676	4,592,426	0	7,346,386
	632180 - Public Services, Civil Protection, Emergency												
	180160 - Road Infrastructure - Gjakovë/Djakovica												
0451	632180-1523708	41024	03.2021-11.2023	Reparation of roads gravel paved									
					GG	514,088	30,000	0	30,000	30,000	30,000	0	604,088
0451	632180-1626419	43623	03.2021-11.2023	Rehabilitation- Construction of roads with asphalt									
					GG	578,964	100,000	0	100,000	300,000	300,000	0	1,278,964
					OWR	50,000	40,000	0	40,000	400,000	400,000	0	890,000
0451	632180-1626494	43632	03.2021-11.2021	Construction - asphaltting of the road in the village Skivjan									
					GG	504,501	75,000	0	75,000	0	0	0	579,501

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	632180-1831036	46195	03.2021-11.2021	Counstruction - Asphaltin of roads in Zhdrelle village Turkaj neighborhood and Bece village Tafaj neighborhood									
					GG	0	60,000	0	60,000	0	0	0	60,000
0451	632180-1831227	46352	03.2021-11.2023	Construction and remediation of bridges									
					GG	60,125	25,000	0	25,000	70,000	70,000	0	225,125
					OWR	52,024	25,000	0	25,000	0	0	0	77,024
0451	632180-1831235	46359	03.2020-11.2022	The expand of public lightning line									
					GG	249,699	200,000	0	200,000	200,000	500,000	0	1,149,699
					OWR	79,942	50,000	0	50,000	300,000	0	0	429,942
0451	632180-1831990	46962	02.2021-11.2023	Remediation and construction of parks									
					GG	236,392	100,000	0	100,000	100,000	100,000	0	536,392
					OWR	50,000	0	0	0	150,000	150,000	0	350,000
0451	632180-1832004	46974	02.2021-11.2023	Harnesses and signaling of road traffic									
					GG	49,932	25,000	0	25,000	50,000	150,000	0	274,932
					OWR	49,988	25,000	0	25,000	100,000	0	0	174,988
0451	632180-1832216	47142	02.2021-11.2023	Remediation of wastewater and atmosferic water									
					GG	712,780	100,000	0	100,000	50,000	150,000	0	1,012,780
					OWR	0	0	0	0	100,000	0	0	100,000
0451	632180-1933524	47827	03.2021-11.2021	Construction - asphaltin of the road in the village Deve									
					GG	6,074	0	0	0	0	0	0	6,074
0451	632180-1933654	47940	03.2021-11.2021	Regulation of the KRENA river bed									
					GG	680,454	100,000	0	100,000	0	0	0	780,454
					OWR	129,987	0	0	0	0	0	0	129,987
0451	632180-1933668	47952	03.2021-11.2023	Construction - Renovation of streets and pavements with cubes									
					GG	590,989	400,000	0	400,000	300,000	400,000	0	1,690,989
					OWR	0	0	0	0	100,000	0	0	100,000



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	632180-1933696	47977	03.2021-11.2021	Construction and maintenance of martyr cemeteries									
					GG	27,722	30,404	0	30,404	0	0	0	58,126
0451	632180-1933704	47985	03.2021-11.2022	Construction-asphalting of roads in Cermjan village									
					GG	123,525	50,000	0	50,000	50,000	0	0	223,525
					OWR	0	50,000	0	50,000	100,000	0	0	150,000
0451	632180-1933738	48015	03.2021-11.2021	Construction and asphalting of roads in Borvina village									
					GG	0	25,000	0	25,000	0	0	0	25,000
0451	632180-1933750	48024	03.2021-11.2022	Construction and asphalting of roads in Kralan village									
					GG	63,000	35,000	0	35,000	50,000	0	0	148,000
					OWR	30,013	35,000	0	35,000	100,000	0	0	165,013
0451	632180-1933757	48031	03.2021-11.2021	Construction and asphalting of roads in Bitesh village									
					GG	0	27,000	0	27,000	0	0	0	27,000
0451	632180-1933787	48056	03.2021-11.2021	Construction-asphalting of roads in Qabrat,Gjakova									
					GG	0	25,000	0	25,000	0	0	0	25,000
0451	632180-1933814	48082	03.2021-11.2022	Building the stairs in Qabrat									
					OWR	0	100,000	0	100,000	200,000	0	0	300,000
0451	632180-1933818	48086	03.2021-11.2022	Construction - Asphalting of roads near pika e zeze									
					GG	0	50,000	0	50,000	100,000	0	0	150,000
					OWR	0	50,000	0	50,000	0	0	0	50,000
0451	632180-1933820	48088	03.2022-11.2022	Construction and asphalting of roads Goden -Zylfaj-Prush									
					GG	0	0	0	0	40,000	0	0	40,000
					OWR	0	0	0	0	200,000	0	0	200,000
0451	632180-1933825	48093	03.2022-11.2022	Construction and asphalting of roads Gergoc -Kralan									
					GG	0	0	0	0	50,000	0	0	50,000
					OWR	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
0451	632180-1934335	48496	03.2021-12.2022	Construction of parking in the city									
					GG	0	0	0	0	70,000	0	0	70,000
					OWR	0	70,000	0	70,000	0	0	0	70,000
0451	632180-1934338	48499	03.2021-12.2022	Construction of Parks and Bus Stations									
					GG	0	0	0	0	150,000	0	0	150,000
					OWR	0	50,000	0	50,000	0	0	0	50,000
0451	632180-1934421	48576	03.2021-12.2022	Regulation of broad place and roundabouts in the city									
					GG	0	0	0	0	30,000	0	0	30,000
					OWR	0	30,000	0	30,000	0	0	0	30,000
0451	632180-2036516	49659	02.2022-11.2022	Construction - Asphaltting of roads Kodra e Sukes in Cermjan vilage									
					GG	0	0	0	0	70,000	0	0	70,000
					OWR	0	0	0	0	100,000	0	0	100,000
0451	632180-2036549	49688	04.2021-11.2021	Asphalting of roads in Gerqine vilage									
					GG	0	20,000	0	20,000	0	0	0	20,000
0451	632180-2036553	49692	04.2021-11.2021	Construction Wall in Kushavec and construction-maintenance of the road									
					GG	0	20,000	0	20,000	0	0	0	20,000
0451	632180-2036556	49695	04.2021-11.2021	Construction - Asphaltting of roads in Shishman vilage									
					GG	0	75,000	0	75,000	0	0	0	75,000
0451	632180-2036563	49701	04.2021-11.2021	Construction - Asphaltting of roads Nikolle Doda in Dujake vilage									
					GG	0	20,000	0	20,000	0	0	0	20,000
0451	632180-2036565	49703	04.2021-11.2021	Construction of roads in Rogove vilage									
					GG	0	80,000	0	80,000	0	0	0	80,000
0451	632180-2036570	49707	04.2021-11.2021	Construction of roads in Rracaj, Rripaj									
					GG	0	34,000	0	34,000	0	0	0	34,000
0451	632180-2036574	49711	04.2021-11.2021	Construction of roads in Piskote									
					GG	0	70,000	0	70,000	0	0	0	70,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	632180-2036575	49712	04.2021-11.2021	Construction of roads in Damjan vilage Shehu`s neighborhood									
					GG	0	70,000	0	70,000	0	0	0	70,000
0451	632180-2036727	49177	03.2021-09.2021	Road in Ramoc vilage									
					GG	59,901	50,000	0	50,000	0	0	0	109,901
0451	632180-2036728	49831	03.2021-09.2021	Construction of roads in Berdosan									
					GG	0	60,000	0	60,000	0	0	0	60,000
0451	632180-2138107	50684	04.2021-11.2022	Construction - Asphalting of roads Smaq1,Bishtazhin									
					GG	0	0	70,000	70,000	100,000	0	0	170,000
0451	632180-2138108	50685	04.2021-11.2022	Expanding Skenderbeu road in Gjakova									
					GG	0	0	200,000	200,000	0	0	0	200,000
					OWR	0	0	0	0	200,000	0	0	200,000
0451	632180-2138109	50686	04.2021-11.2022	Construction - Asphalting of roads in Muhader,Pnish,Ramamat									
					GG	0	0	100,000	100,000	100,000	0	0	200,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
0451	632180-2138110	50687	04.2021-11.2022	Construction - Asphalting of roads in vilage Fshaj,Ujez									
					GG	0	0	50,000	50,000	80,000	0	0	130,000
					OWR	0	0	30,000	30,000	0	0	0	30,000
0451	632180-2138111	50688	04.2021-11.2022	Construction - Asphalting of roads in Nec,Korenic,Orize,Meje									
					GG	0	0	40,000	40,000	80,000	0	0	120,000
					OWR	0	0	40,000	40,000	0	0	0	40,000
0451	632180-2138113	50689	04.2021-11.2022	Construction - Asphalting of roads in Smolic,Stubell,Berjah,Nivokaz									
					GG	0	0	35,000	35,000	70,000	0	0	105,000
					OWR	0	0	35,000	35,000	0	0	0	35,000
0451	632180-2138114	50690	04.2021-11.2022	Construction - Asphalting of roads in Popoc,Ponoshec,Shishmon									
					GG	0	0	35,000	35,000	30,000	0	0	65,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	35,000	35,000	0	0	0	35,000
0451	632180-2138115	50691	04.2021-11.2022	Construction - Asphaltting of roads in Ramoc,Dobrosh									
					GG	0	0	87,691	87,691	50,000	0	0	137,691
					OWR	0	0	62,309	62,309	100,000	0	0	162,309
0451	632180-2138117	50692	04.2021-11.2021	Construction - Asphaltting of roads in Babaj Bokes									
					GG	0	0	70,000	70,000	0	0	0	70,000
0451	632180-2138118	50693	04.2021-11.2022	Construction - Asphaltting of roads in Novosel,Trakaniq,Palabardh									
					GG	0	0	60,000	60,000	150,000	0	0	210,000
					OWR	0	0	60,000	60,000	0	0	0	60,000
0451	632180-2138120	50694	04.2021-11.2022	Construction - Asphaltting of roads in Qerim,Lugbunar									
					GG	0	0	60,000	60,000	100,000	0	0	160,000
					OWR	0	0	60,000	60,000	0	0	0	60,000
0451	632180-2138121	50695	04.2021-11.2022	Construction - Asphaltting of roads in Qerim,Jug									
					GG	0	0	35,000	35,000	70,000	0	0	105,000
					OWR	0	0	35,000	35,000	0	0	0	35,000
0451	632180-2138183	50721	03.2021-11.2022	Construction of roads in Zidi Sadik Ages									
					GG	0	0	0	0	50,000	0	0	50,000
					OWR	0	0	40,000	40,000	0	0	0	40,000
0451	632180-2138185	50723	03.2021-11.2022	Construction - Asphaltting of roads in Jabllanic,Gergoc,Bardhaniq									
					GG	0	0	35,000	35,000	30,000	0	0	65,000
					OWR	0	0	35,000	35,000	0	0	0	35,000
0451	632180-2138201	50729	03.2021-11.2022	Construction - asphaltting of roads at Meqe, second situation									
					GG	0	0	0	0	50,000	0	0	50,000
					OWR	0	0	30,000	30,000	0	0	0	30,000
0451	632180-2138212	50736	03.2022-11.2023	Construction - asphaltting of roads at Skivjan, second situation									
					GG	0	0	0	0	100,000	100,000	0	200,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	632180-2138230	50745	03.2021-11.2022	Construction - asphaltting of roads at "Deshmoret e Morines" and "Deshmoret e Ponoshecit"									
					GG	0	0	0	0	40,000	0	0	40,000
					OWR	0	0	30,000	30,000	0	0	0	30,000
0451	632180-2138237	50747	03.2021-11.2022	Construction - asphaltting of roads at Piskot, second situation									
					GG	0	0	35,000	35,000	50,000	0	0	85,000
					OWR	0	0	35,000	35,000	100,000	0	0	135,000
0451	632180-2138244	50750	03.2021-11.2022	Construction - Maintenance of roads at Blloku i Ri									
					GG	0	0	50,000	50,000	100,000	0	0	150,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
0451	632180-2138250	50751	03.2021-11.2022	Maintnace of roads "Ismail Qemajli" and "Sylejman Hadum Aga" with granit cubes									
					GG	0	0	50,000	50,000	100,000	0	0	150,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
0451	632180-2138269	50758	03.2021-11.2022	Construction - asphaltting of roads of Dol, Pjetershan, Kusar									
					GG	0	0	70,000	70,000	130,000	0	0	200,000
0451	632180-2138275	50760	03.2022-11.2023	Construction - asphaltting of roads Demjan-Marosh-Dedaj									
					GG	0	0	0	0	100,000	100,000	0	200,000
0451	632180-2138317	50776	03.2021-11.2022	Construction - asphaltting of roads at Deve, Guske									
					GG	0	0	50,000	50,000	100,000	0	0	150,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
0451	632180-2138324	50778	03.2021-11.2022	Maintenance of sidewalks at Municipality of Gjakova									
					GG	0	0	0	0	100,000	0	0	100,000
					OWR	0	0	70,000	70,000	0	0	0	70,000
	Total ( GG ) - Road Infrastructure - Gjakovë/Djakovica					4,458,147	1,956,404	1,132,691	3,089,095	3,490,000	1,900,000	0	12,937,242
	Total ( Own Source Revenues ) - Road Infrastructure - Gjakovë/Djakovica					441,954	525,000	797,309	1,322,309	2,450,000	550,000	0	4,764,263
	Total - Road Infrastructure - Gjakovë/Djakovica					4,900,101	2,481,404	1,930,000	4,411,404	5,940,000	2,450,000	0	17,701,505

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	<b>184200 - Firefighters and Inspection</b>												
0320	632180-1831002	46168	03.2020-08.2020	Fireman Autocistern of +8000 liter capacity of water									
					GG	0	0	0	0	126,829	150,000	0	276,829
					OWR	0	0	0	0	23,171	0	0	23,171
0320	632180-2138347	50783	03.2021-11.2022	Emergency stairs and Insides door of collective public housing									
					GG	0	0	0	0	50,000	0	0	50,000
					OWR	0	0	80,000	80,000	0	0	0	80,000
0320	632180-2138395	50807	03.2022-10.2022	Purchase of offical vehicle									
					GG	0	0	0	0	50,000	0	0	50,000
	<b>Total ( GG ) - Firefighters and Inspection</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226,829</b>	<b>150,000</b>	<b>0</b>	<b>376,829</b>
	<b>Total ( Own Source Revenues ) - Firefighters and Inspection</b>					<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>23,171</b>	<b>0</b>	<b>0</b>	<b>103,171</b>
	<b>Total - Firefighters and Inspection</b>					<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>250,000</b>	<b>150,000</b>	<b>0</b>	<b>480,000</b>
	<b>Total ( GG ) - Public Services, Civil Protection, Emergency</b>					<b>4,458,147</b>	<b>1,956,404</b>	<b>1,132,691</b>	<b>3,089,095</b>	<b>3,716,829</b>	<b>2,050,000</b>	<b>0</b>	<b>13,314,071</b>
	<b>Total ( Own Source Revenues ) - Public Services, Civil Protection, Emergency</b>					<b>441,954</b>	<b>525,000</b>	<b>877,309</b>	<b>1,402,309</b>	<b>2,473,171</b>	<b>550,000</b>	<b>0</b>	<b>4,867,434</b>
	<b>Total - Public Services, Civil Protection, Emergency</b>					<b>4,900,101</b>	<b>2,481,404</b>	<b>2,010,000</b>	<b>4,491,404</b>	<b>6,190,000</b>	<b>2,600,000</b>	<b>0</b>	<b>18,181,505</b>
	<b>632470 - Agriculture, Forestry and Rural Development</b>												
	<b>470160 - Agriculture - Gjakovë/Djakovica</b>												
0421	632470-1933566	47862	03.2021-11.2023	Construction of irrigation ditches in rural zones									
					GG	150,000	145,000	0	145,000	250,000	300,000	0	845,000
					OWR	180,902	55,000	0	55,000	0	0	0	235,902
0421	632470-1933889	48148	03.2021-11.2023	Maintenance of dams and irrigation canals in rural areas,									
					GG	0	0	0	0	50,000	50,000	0	100,000
					OWR	45,202	40,000	0	40,000	0	0	0	85,202
0421	632470-1933893	48152	03.2021-11.2023	Construction of irrigation ditches in rural zones									
					GG	50,000	0	0	0	40,000	40,000	0	130,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	11,891	50,000	0	50,000	0	0	0	61,891
				Total ( GG ) - Agriculture - Gjakovë/Djakovica		200,000	145,000	0	145,000	340,000	390,000	0	1,075,000
				Total ( Own Source Revenues ) - Agriculture - Gjakovë/Djakovica		237,995	145,000	0	145,000	0	0	0	382,995
				Total - Agriculture - Gjakovë/Djakovica		437,995	290,000	0	290,000	340,000	390,000	0	1,457,995
				Total ( GG ) - Agriculture, Forestry and Rural Development		200,000	145,000	0	145,000	340,000	390,000	0	1,075,000
				Total ( Own Source Revenues ) - Agriculture, Forestry and Rural Development		237,995	145,000	0	145,000	0	0	0	382,995
				Total - Agriculture, Forestry and Rural Development		437,995	290,000	0	290,000	340,000	390,000	0	1,457,995
	632480 - Economic Development												
	480160 - Economic Planning and Development - Gjakovë/Djakovica												
0411	632480-2036756	49851	04.2021-11.2021	Construction of walking and cycling path Cabrat - Jahoc (Roads, marking)									
					OWR	0	6,000	0	6,000	0	0	0	6,000
0411	632480-2036758	49852	04.2021-11.2021	Construction of walking and cycling path Berkoc - Deve (Road, marking)									
					OWR	0	25,000	0	25,000	0	0	0	25,000
0411	632480-2138039	50657	03.2021-11.2021	Asphalting road of Kusari Castle									
					OWR	0	0	25,000	25,000	0	0	0	25,000
				Total ( Own Source Revenues ) - Economic Planning and Development - Gjakovë/Djakovica		0	31,000	25,000	56,000	0	0	0	56,000
				Total - Economic Planning and Development - Gjakovë/Djakovica		0	31,000	25,000	56,000	0	0	0	56,000
				Total ( Own Source Revenues ) - Economic Development		0	31,000	25,000	56,000	0	0	0	56,000
				Total - Economic Development		0	31,000	25,000	56,000	0	0	0	56,000
	632650 - Cadastre and Geodesy												
	650800 - Cadastre Services - Gjakovë/Djakovica												
0610	632650-1524982	41119	02.2021-09.2023	Expropriations									
					GG	980,943	600,000	0	600,000	500,000	772,667	0	2,853,610
					OWR	1,011,261	200,000	0	200,000	500,000	727,333	0	2,438,594
				Total ( GG ) - Cadastre Services - Gjakovë/Djakovica		980,943	600,000	0	600,000	500,000	772,667	0	2,853,610

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( Own Source Revenues ) - Cadastre Services - Gjakovë/Djakovica					1,011,261	200,000	0	200,000	500,000	727,333	0	2,438,594
	Total - Cadastre Services - Gjakovë/Djakovica					1,992,204	800,000	0	800,000	1,000,000	1,500,000	0	5,292,204
	Total ( GG ) - Cadastre and Geodesy					980,943	600,000	0	600,000	500,000	772,667	0	2,853,610
	Total ( Own Source Revenues ) - Cadastre and Geodesy					1,011,261	200,000	0	200,000	500,000	727,333	0	2,438,594
	Total - Cadastre and Geodesy					1,992,204	800,000	0	800,000	1,000,000	1,500,000	0	5,292,204
	632660 - Urban Planning and Environment												
	663850 - Urban Planning and Inspection												
0620	632660-1626711	43697	03.2021-11.2021	Municipal zoning maps and Development Plan of the Municipality									
					OWR	103,243	30,000	0	30,000	0	0	0	133,243
0620	632660-1832026	46990	02.2022-11.2022	Detailed regulation plan of zone around shore of Drini i Bardhe									
					GG	0	0	0	0	40,000	0	0	40,000
0620	632660-1832041	47002	03.2022-11.2022	Detailed regulation plan of Memorial plan in Cabrat									
					GG	0	0	0	0	40,000	0	0	40,000
0620	632660-1934106	48301	03.2023-11.2023	Erenik River Rehabilitation Project									
					GG	0	0	0	0	0	40,000	0	40,000
0620	632660-1934113	48307	03.2023-11.2023	Trakaniq River Rehabilitation Project									
					GG	0	0	0	0	0	25,000	0	25,000
0620	632660-2036610	49745	04.2021-10.2022	Establishment of counting tables in Gjakova Municipality									
					GG	0	0	0	0	30,000	0	0	30,000
					OWR	0	70,000	0	70,000	0	0	0	70,000
	Total ( GG ) - Urban Planning and Inspection					0	0	0	0	110,000	65,000	0	175,000
	Total ( Own Source Revenues ) - Urban Planning and Inspection					103,243	100,000	0	100,000	0	0	0	203,243
	Total - Urban Planning and Inspection					103,243	100,000	0	100,000	110,000	65,000	0	378,243
	Total ( GG ) - Urban Planning and Environment					0	0	0	0	110,000	65,000	0	175,000
	Total ( Own Source Revenues ) - Urban Planning and Environment					103,243	100,000	0	100,000	0	0	0	203,243



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	<b>Total - Urban Planning and Environment</b>					<b>103,243</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>110,000</b>	<b>65,000</b>	<b>0</b>	<b>378,243</b>
	<b>632730 - Primary Health Care</b>												
	<b>739500 - Health Primary Care Services</b>												
0721	632730-1525099	41129	02.2021-11.2023	Repair and maintenance of health facilities									
					GG	54,994	80,000	0	80,000	130,000	150,000	0	414,994
0721	632730-1729744	45655	03.2021-09.2021	One vehicle for transport of dialysis patients									
					GG	0	40,000	0	40,000	0	0	0	40,000
0721	632730-1933970	48211	03.2021-1.2023	Purchase of medical and non medical equipment									
					GG	27,000	60,000	0	60,000	300,713	254,092	0	641,805
0721	632730-1934002	48229	03.2022-11.2023	Working Machine for Dental laboratory									
					GG	0	0	0	0	300,000	270,000	0	570,000
0721	632730-2138042	50658	03.2021-11.2022	Recreation routine center for pensions									
					GG	0	0	100,000	100,000	200,000	0	0	300,000
0721	632730-2138406	50812	03.2022-11.2023	Purchasing of medicine machines for Biocimik Laborator									
					GG	0	0	0	0	300,000	250,000	0	550,000
	<b>Total ( GG ) - Health Primary Care Services</b>					<b>81,994</b>	<b>180,000</b>	<b>100,000</b>	<b>280,000</b>	<b>1,230,713</b>	<b>924,092</b>	<b>0</b>	<b>2,516,799</b>
	<b>Total - Health Primary Care Services</b>					<b>81,994</b>	<b>180,000</b>	<b>100,000</b>	<b>280,000</b>	<b>1,230,713</b>	<b>924,092</b>	<b>0</b>	<b>2,516,799</b>
	<b>Total ( GG ) - Primary Health Care</b>					<b>81,994</b>	<b>180,000</b>	<b>100,000</b>	<b>280,000</b>	<b>1,230,713</b>	<b>924,092</b>	<b>0</b>	<b>2,516,799</b>
	<b>Total - Primary Health Care</b>					<b>81,994</b>	<b>180,000</b>	<b>100,000</b>	<b>280,000</b>	<b>1,230,713</b>	<b>924,092</b>	<b>0</b>	<b>2,516,799</b>
	<b>632755 - Social and Residential Services</b>												
	<b>755760 - Social Services</b>												
1040	632755-2138439	50820	05.2021-11.2023	Maintenance of parking and garden of QPS+									
					GG	0	0	0	0	10,000	10,000	0	20,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
	<b>Total ( GG ) - Social Services</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( Own Source Revenues ) - Social Services					0	0	10,000	10,000	0	0	0	10,000
	Total - Social Services					0	0	10,000	10,000	10,000	10,000	0	30,000
	Total ( GG ) - Social and Residential Services					0	0	0	0	10,000	10,000	0	20,000
	Total ( Own Source Revenues ) - Social and Residential Services					0	0	10,000	10,000	0	0	0	10,000
	Total - Social and Residential Services					0	0	10,000	10,000	10,000	10,000	0	30,000
	632850 - Culture, Youth, Sports												
	850160 - Cultural Services - Gjakovë/Djakovica												
0820	632850-1627058	43707	02.2022-09.2023	Renovation of the Palace of Culture A. Vokshi									
					GG	0	0	0	0	20,000	60,000	0	80,000
0820	632850-1627061	43708	03.2021-11.2021	Renovation of the Palace of Culture in Cermjani									
					OWR	29,997	31,949	0	31,949	0	0	0	61,946
0820	632850-1729655	45581	02.2023-11.2023	Reconstrucion of the Ethnographic museum									
					GG	0	0	0	0	0	20,000	0	20,000
					OWR	7,128	0	0	0	0	0	0	7,128
0820	632850-1832137	47077	02.2022-11.2022	Ibrahim Rugova library									
					GG	0	0	0	0	10,000	0	0	10,000
					OWR	15,217	0	0	0	0	0	0	15,217
0820	632850-2036726	49830	03.2022-09.2022	Hall sports Shani Nushi									
					GG	0	0	0	0	20,000	0	0	20,000
	Total ( GG ) - Cultural Services - Gjakovë/Djakovica					0	0	0	0	50,000	80,000	0	130,000
	Total ( Own Source Revenues ) - Cultural Services - Gjakovë/Djakovica					52,342	31,949	0	31,949	0	0	0	84,291
	Total - Cultural Services - Gjakovë/Djakovica					52,342	31,949	0	31,949	50,000	80,000	0	214,291
	850560 - Support to Youth - Gjakovë/Djakovica												
0810	632850-1832128	47069	02.2021-11.2023	Revitalization of youth center									
					GG	0	0	0	0	10,000	15,000	0	25,000

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	12,000	10,000	0	10,000	0	0	0	22,000
				Total ( GG ) - Support to Youth - Gjakovë/Djakovica		0	0	0	0	10,000	15,000	0	25,000
				Total ( Own Source Revenues ) - Support to Youth - Gjakovë/Djakovica		12,000	10,000	0	10,000	0	0	0	22,000
				Total - Support to Youth - Gjakovë/Djakovica		12,000	10,000	0	10,000	10,000	15,000	0	47,000
				Total ( GG ) - Culture, Youth, Sports		0	0	0	0	60,000	95,000	0	155,000
				Total ( Own Source Revenues ) - Culture, Youth, Sports		64,342	41,949	0	41,949	0	0	0	106,291
				Total - Culture, Youth, Sports		64,342	41,949	0	41,949	60,000	95,000	0	261,291
	632920 - Education and Science												
	920800 - Administration - Gjakovë/Djakovica												
0980	632920-1831357	46456	03.2021-11.2023	Enclosure of schools yards									
					GG	64,820	30,000	0	30,000	50,000	50,000	0	194,820
					OWR	0	10,000	0	10,000	0	0	0	10,000
0980	632920-1831733	46770	02.2021-09.2023	Regulations and maintenance of schools									
					GG	309,708	100,000	0	100,000	200,000	250,000	0	859,708
					OWR	171,474	0	0	0	0	0	0	171,474
0980	632920-1831789	46810	03.2021-11.2023	Construction of sports grounds									
					GG	156,399	70,000	0	70,000	100,000	80,000	0	406,399
					OWR	0	30,000	0	30,000	0	0	0	30,000
0980	632920-2036619	49751	04.2021-10.2023	Roof adjustment in schools									
					GG	32,440	10,000	0	10,000	100,000	50,000	0	192,440
					OWR	0	20,000	0	20,000	0	0	0	20,000
0980	632920-2036620	49752	04.2021-11.2021	Construction of the physical education hall in Kadri Kusari school Gjakove									
					GG	0	150,000	0	150,000	0	0	0	150,000
					OWR	0	50,000	0	50,000	0	0	0	50,000
0980	632920-2036623	49755	04.2021-11.2023	Renovation and construction of sanitary joints									
					GG	57,265	70,000	0	70,000	50,000	20,000	0	197,265

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0980	632920-2138142	50705	04.2021-10.2023	Repairs and instalation of central heating at schools									
					GG	0	0	80,000	80,000	100,000	105,000	0	285,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
	Total ( GG ) - Administration - Gjakovë/Djakovica					620,632	430,000	80,000	510,000	600,000	555,000	0	2,285,632
	Total ( Own Source Revenues ) - Administration - Gjakovë/Djakovica					171,474	110,000	20,000	130,000	0	0	0	301,474
	Total - Administration - Gjakovë/Djakovica					792,107	540,000	100,000	640,000	600,000	555,000	0	2,587,107
	Total ( GG ) - Education and Science					620,632	430,000	80,000	510,000	600,000	555,000	0	2,285,632
	Total ( OWR ) - Education and Science					171,474	110,000	20,000	130,000	0	0	0	301,474
	Total - Education and Science					792,107	540,000	100,000	640,000	600,000	555,000	0	2,587,107
	Total ( GG ) - Gjakovë/Djakovica					7,131,550	3,764,353	1,417,691	5,182,044	7,185,218	7,644,185	0	27,142,997
	Total ( OWR ) - Gjakovë/Djakovica					2,981,770	1,202,949	952,309	2,155,258	3,060,171	3,287,333	0	11,484,532
	Total - Gjakovë/Djakovica					10,113,320	4,967,302	2,370,000	7,337,302	10,245,389	10,931,518	0	38,627,529
633000 - Istog/Istok													
	633163 - Administration and Personnel												
	163170 - Administration - Istog/Istok												
0133	633163-2037226	50226	05.2020-11.2020	Maintenance of administration facilities (over 1000)									
					GG	0	20,000	0	20,000	0	0	0	20,000
					OWR	0	0	0	0	5,000	5,000	0	10,000
0133	633163-2138506	50835	03.2021-09.2021	Digital platform for public participation									
					GG	0	0	10,000	10,000	0	0	0	10,000
0133	633163-2138528	50844	03.2021-08.2022	Systems and installations in the brand`s cameras and facilities									
					GG	0	0	10,000	10,000	10,000	0	0	20,000
	Total ( GG ) - Administration - Istog/Istok					0	20,000	20,000	40,000	10,000	0	0	50,000
	Total ( Own Source Revenues ) - Administration - Istog/Istok					0	0	0	0	5,000	5,000	0	10,000
	Total - Administration - Istog/Istok					0	20,000	20,000	40,000	15,000	5,000	0	60,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( GG ) - Administration and Personnel					0	20,000	20,000	40,000	10,000	0	0	50,000
	Total ( Own Source Revenues ) - Administration and Personnel					0	0	0	0	5,000	5,000	0	10,000
	Total - Administration and Personnel					0	20,000	20,000	40,000	15,000	5,000	0	60,000
	633175 - Budget and Finance												
	175170 - Budgeting												
0112	633175-1627106	43714	05.2017-12.2019	Community Projects with participation , related ministries , foreign donors and IPA Fund									
					GG	0	70,000	0	70,000	50,000	50,000	0	170,000
					OWR	178,635	230,000	0	230,000	200,000	200,000	0	808,635
0112	633175-2037242	50241	01.2020-11.2023	Participation for IPA Fund projects									
					GG	0	0	0	0	10,000	10,000	0	20,000
					OWR	0	30,000	0	30,000	50,000	50,000	0	130,000
0112	633175-2037243	50242	01.2020-10.2023	Participation for Energy Efficiency projects									
					GG	5,000	15,000	0	15,000	25,000	25,000	0	70,000
					OWR	2,219	15,000	0	15,000	25,000	25,000	0	67,219
0112	633175-2037244	50243	04.2020-10.2023	Buying Software									
					GG	0	0	0	0	10,000	10,000	0	20,000
					OWR	0	0	0	0	10,000	10,000	0	20,000
	Total ( GG ) - Budgeting					5,000	85,000	0	85,000	95,000	95,000	0	280,000
	Total ( Own Source Revenues ) - Budgeting					180,854	275,000	0	275,000	285,000	285,000	0	1,025,854
	Total - Budgeting					185,854	360,000	0	360,000	380,000	380,000	0	1,305,854
	Total ( GG ) - Budget and Finance					5,000	85,000	0	85,000	95,000	95,000	0	280,000
	Total ( Own Source Revenues ) - Budget and Finance					180,854	275,000	0	275,000	285,000	285,000	0	1,025,854
	Total - Budget and Finance					185,854	360,000	0	360,000	380,000	380,000	0	1,305,854
	633180 - Public Services, Civil Protection, Emergency												
	180170 - Road Infrastructure - Istog/Istok												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	633180-2037249	50244	02.2020-10.2023	Horizontal and vertical signaling									
					GG	4,445	30,000	0	30,000	40,000	20,000	0	94,445
					OWR	0	0	0	0	0	20,000	0	20,000
0451	633180-2037254	50249	03.2020-12.2023	32/5000 Dragolefc sewer construction									
					GG	0	45,000	0	45,000	8,000	0	0	53,000
					OWR	0	15,000	0	15,000	7,000	20,000	0	42,000
0451	633180-2037256	50251	03.2020-12.2021	Construction of Corrolluka sewage									
					GG	14,758	15,000	0	15,000	0	0	0	29,758
					OWR	8,000	3,000	0	3,000	0	0	0	11,000
0451	633180-2037262	50257	02.2020-07.2023	Sewage construction in Kosh village									
					GG	0	20,000	0	20,000	0	0	0	20,000
					OWR	0	5,000	0	5,000	0	50,000	0	55,000
0451	633180-2037268	50263	02.2020-05.2022	Construction of landfill in Tycep									
					GG	14,875	25,000	0	25,000	10,000	0	0	49,875
					OWR	0	0	0	0	10,000	0	0	10,000
0451	633180-2037273	50268	01.2020-12.2021	Construction of bridges in Shushica, Kovrage and Kaliqan									
					GG	8,100	30,000	0	30,000	0	0	0	38,100
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	633180-2138659	50892	03.2021-11.2022	Maintenance of infrastructure projects									
					GG	0	0	40,000	40,000	5,000	0	0	45,000
					OWR	0	0	0	0	5,000	0	0	5,000
0451	633180-2138662	50894	03.2021-11.2021	Construction of public lighting in Istog									
					GG	0	0	25,000	25,000	0	0	0	25,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	633180-2138667	50896	03.2021-11.2022	Construction of public lighting in Tomoc									
					GG	0	0	15,000	15,000	10,000	0	0	25,000

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	633180-2138669	50897	04.2021-09.2021	Construction of public lighting in Cerrce									
					GG	0	0	19,000	19,000	0	0	0	19,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	633180-2138680	50898	03.2021-10.2023	Continuation of the sewerage in Lubova for connection with the existing plant									
					GG	0	0	40,000	40,000	0	20,000	0	60,000
0451	633180-2138684	50900	03.2021-10.2021	Construction of sewerage in Upper Kernina									
					GG	0	0	30,000	30,000	0	0	0	30,000
					OWR	0	0	15,000	15,000	0	0	0	15,000
0451	633180-2138693	50904	04.2021-11.2023	Sewerage construction in Saradran									
					GG	0	0	16,000	16,000	0	0	0	16,000
					OWR	0	0	6,000	6,000	0	8,000	0	14,000
0451	633180-2138704	50910	03.2021-12.2021	Construction of a new market in Istog									
					GG	0	0	29,982	29,982	0	0	0	29,982
					OWR	0	0	70,018	70,018	0	0	0	70,018
0451	633180-2138710	50915	05.2021-12.2021	Tracing of "Ahmet Rugova" street and arm 1									
					GG	0	0	15,000	15,000	0	0	0	15,000
0451	633180-2138714	50918	03.2021-11.2022	Construction of public lighting in the streets Vellezerit Zeqiraj Esat Morina and 10 December									
					GG	0	0	10,000	10,000	20,000	0	0	30,000
	Total ( GG ) - Road Infrastructure - Istog/Istok					42,177	165,000	239,982	404,982	93,000	40,000	0	580,159
	Total ( Own Source Revenues ) - Road Infrastructure - Istog/Istok					8,000	28,000	106,018	134,018	22,000	98,000	0	262,018
	Total - Road Infrastructure - Istog/Istok					50,177	193,000	346,000	539,000	115,000	138,000	0	842,177
	Total ( GG ) - Public Services, Civil Protection, Emergency					42,177	165,000	239,982	404,982	93,000	40,000	0	580,159
	Total ( Own Source Revenues ) - Public Services, Civil Protection, Emergency					8,000	28,000	106,018	134,018	22,000	98,000	0	262,018
	Total - Public Services, Civil Protection, Emergency					50,177	193,000	346,000	539,000	115,000	138,000	0	842,177
	633195 - Community Office												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	<b>195850 - Municipal office of communities and returns</b>												
1090	633195-1319262	88172	01.2017-11.2023	Participation for capital projects through NGO's, community and other donors									
					GG	54,246	15,000	0	15,000	20,000	50,000	0	139,246
					OWR	2,753	0	0	0	5,000	5,000	0	12,753
1090	633195-1319266	88174	03.2017-12.2023	Rehabilitation of local roads - IV category									
					GG	59,960	25,000	0	25,000	25,000	15,000	0	124,960
1090	633195-2138809	50946	04.2021-09.2021	Asphalting of the road "Arif Ademi", Banja 500m									
					GG	0	0	22,000	22,000	0	0	0	22,000
1090	633195-2138812	50947	04.2021-09.2022	Asphalting of Dobrusha-Ljubovo road									
					GG	0	0	20,000	20,000	100,000	0	0	120,000
1090	633195-2138813	50948	03.2021-11.2023	Construction of "Rozhaja" street in Banja									
					GG	0	0	20,000	20,000	65,000	0	0	85,000
					OWR	0	0	0	0	1,000	11,000	0	12,000
1090	633195-2138815	50949	03.2021-11.2021	Continuation of the construction of the road "Kajtazaj" Drogolevc neighborhood									
					GG	0	0	15,000	15,000	0	0	0	15,000
	<b>Total ( GG ) - Municipal office of communities and returns</b>					<b>114,206</b>	<b>40,000</b>	<b>77,000</b>	<b>117,000</b>	<b>210,000</b>	<b>65,000</b>	<b>0</b>	<b>506,206</b>
	<b>Total ( Own Source Revenues ) - Municipal office of communities and returns</b>					<b>2,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>16,000</b>	<b>0</b>	<b>24,753</b>
	<b>Total - Municipal office of communities and returns</b>					<b>116,959</b>	<b>40,000</b>	<b>77,000</b>	<b>117,000</b>	<b>216,000</b>	<b>81,000</b>	<b>0</b>	<b>530,959</b>
	<b>Total ( GG ) - Community Office</b>					<b>114,206</b>	<b>40,000</b>	<b>77,000</b>	<b>117,000</b>	<b>210,000</b>	<b>65,000</b>	<b>0</b>	<b>506,206</b>
	<b>Total ( Own Source Revenues ) - Community Office</b>					<b>2,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>16,000</b>	<b>0</b>	<b>24,753</b>
	<b>Total - Community Office</b>					<b>116,959</b>	<b>40,000</b>	<b>77,000</b>	<b>117,000</b>	<b>216,000</b>	<b>81,000</b>	<b>0</b>	<b>530,959</b>
	<b>633470 - Agriculture, Forestry and Rural Development</b>												
	<b>470170 - Agriculture - Istog/Istok</b>												
0421	633470-2138765	50924	03.2021-09.2021	Concreting of the canal of Ri-Lagja Bujupaj-Demiraj									
					GG	0	0	30,000	30,000	0	0	0	30,000



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0421	633470-2138766	50925	03.2021-11.2022	Opening of the mountain road "Radush-Bajshe"									
					GG	0	0	50,000	50,000	40,000	0	0	90,000
0421	633470-2138768	50927	03.2021-10.2022	Concreting of Lubeniq-Tomoc Canal									
					GG	0	0	35,000	35,000	20,000	20,000	0	75,000
0421	633470-2138770	50929	03.2021-09.2022	Concreting of the irrigation canal Gjoja-Tomoc neighborhood									
					GG	0	0	20,000	20,000	83,300	0	0	103,300
0421	633470-2138772	50931	03.2021-10.2022	Concreting of irrigation canals in Dubove									
					GG	0	0	40,000	40,000	50,000	0	0	90,000
0421	633470-2138774	50933	03.2021-09.2023	Regulation of the overflow stream in Kaliqan									
					GG	0	0	40,000	40,000	50,000	89,787	0	179,787
0421	633470-2138775	50934	03.2021-09.2022	Concreting of the irrigation canal from the school-Zeqiraj Prigode neighborhood									
					GG	0	0	0	0	55,000	0	0	55,000
					OWR	0	0	25,000	25,000	0	0	0	25,000
0421	633470-2138777	50936	03.2021-09.2021	Continuation of concreting of Dobrushe-Lubove irrigation canal									
					GG	0	0	20,000	20,000	0	0	0	20,000
0421	633470-2138779	50937	04.2021-09.2021	Concreting of the irrigation canal - Lukavc i Begut									
					GG	0	0	20,000	20,000	0	0	0	20,000
0421	633470-2138781	50938	03.2021-09.2021	Concreting of the Onix-Corrolluke Thermal Water Channel									
					GG	0	0	40,000	40,000	0	0	0	40,000
0421	633470-2138783	50939	03.2021-09.2021	Concreting of the irrigation canal of the Vrelle martyrs' cemetery 500 m-Osm									
					GG	0	0	15,000	15,000	0	0	0	15,000
0421	633470-2138785	50940	04.2021-09.2023	Concreting of the irrigation canal Balaj-Lluga neighborhood									
					OWR	0	0	50,000	50,000	0	70,000	0	120,000
0421	633470-2138787	50941	03.2022-09.2022	Regulation of the Shushica Kovrage-Tomoc River									
					GG	0	0	0	0	60,000	0	0	60,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total ( GG ) - Agriculture - Istog/Istok		0	0	310,000	310,000	358,300	109,787	0	778,087
				Total ( Own Source Revenues ) - Agriculture - Istog/Istok		0	0	75,000	75,000	0	70,000	0	145,000
				Total - Agriculture - Istog/Istok		0	0	385,000	385,000	358,300	179,787	0	923,087
				Total ( GG ) - Agriculture, Forestry and Rural Development		0	0	310,000	310,000	358,300	109,787	0	778,087
				Total ( Own Source Revenues ) - Agriculture, Forestry and Rural Development		0	0	75,000	75,000	0	70,000	0	145,000
				Total - Agriculture, Forestry and Rural Development		0	0	385,000	385,000	358,300	179,787	0	923,087
	633480 - Economic Development												
	480170 - Economic Planning and Development - Istog/Istok												
0411	633470-1831141	47637	02.2018-10.2023	Designing Infrastructure Projects									
					GG	40,000	70,000	0	70,000	50,000	50,000	0	210,000
					OWR	20,000	0	0	0	20,000	20,000	0	60,000
0411	633480-1627228	43741	03.2016-09.2023	Supervision of Capital Projects									
					GG	6,887	15,000	0	15,000	15,000	15,000	0	51,887
0411	633480-1831152	46288	02.2018-10.2021	Construction of roads in Gurrakoc									
					GG	94,041	40,000	0	40,000	0	0	0	134,041
0411	633480-1831155	46291	03.2018-10.2022	Construction of roads in Vrelle									
					GG	101,073	35,000	0	35,000	0	0	0	136,073
					OWR	0	0	0	0	20,000	0	0	20,000
0411	633480-2037283	50278	03.2020-09.2023	Road construction in Istog									
					GG	0	80,000	0	80,000	0	100,000	0	180,000
0411	633480-2037285	50280	02.2020-11.2023	Construction of roads in Banje									
					GG	0	40,000	0	40,000	60,000	50,000	0	150,000
0411	633480-2138685	50901	04.2021-09.2022	Construction of the road "Selim Brahimaj" Shushica									
					GG	0	0	30,000	30,000	30,000	0	0	60,000
0411	633480-2138688	50902	03.2021-09.2023	Construction of "King Gent" and "Chameria" streets in Dushkaje									
					GG	0	0	20,000	20,000	20,000	20,000	0	60,000

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	0	0	0	10,000	0	10,000
0411	633480-2138692	50903	03.2021-09.2023	Continuation of the construction of the road "Rame Ademaj" - Ademaj II									
					GG	0	0	35,000	35,000	20,000	40,000	0	95,000
					OWR	0	0	0	0	17,646	0	0	17,646
0411	633480-2138697	50905	03.2021-11.2021	Construction of the road "Habib Osmani" in Cerrce									
					GG	0	0	20,000	20,000	0	0	0	20,000
0411	633480-2138699	50907	04.2021-11.2021	Construction of the road "Vellezerit Hasanaj" Cerrce									
					GG	0	0	20,000	20,000	0	0	0	20,000
0411	633480-2138702	50908	04.2021-09.2023	Construction of the road "Krojet" in Tomoc									
					GG	0	0	35,000	35,000	0	20,000	0	55,000
					OWR	0	0	0	0	0	15,000	0	15,000
0411	633480-2138705	50911	03.2021-09.2022	Construction of "Fushe Kuqe" and "Molla e Kuqe" streets in Kovrage									
					GG	0	0	50,000	50,000	30,000	0	0	80,000
					OWR	0	0	0	0	20,000	0	0	20,000
0411	633480-2138706	50912	02.2021-10.2021	onstruction of ?Shaban Sadikaj? Street and ?133rd Brigade Adrian Krasniqi Maksutaj and Gashi Neighborhood? in Studenica									
					GG	0	0	27,000	27,000	0	0	0	27,000
0411	633480-2138711	50916	06.2021-11.2021	Asphalting the road in Elshani neighborhood in Saradran									
					GG	0	0	20,000	20,000	0	0	0	20,000
0411	633480-2138713	50917	04.2021-11.2021	Construction of roads in Dreje									
					GG	0	0	22,000	22,000	0	0	0	22,000
0411	633480-2138717	50920	03.2021-05.2023	Construction of the road in the neighborhood "Imeraj" in Padalishte									
					GG	0	0	20,000	20,000	0	0	0	20,000
0411	633480-2139045	51048	04.2021-10.2021	Asphalting of the road "Regje Kastrati" in Kashica									
					GG	0	0	20,000	20,000	0	0	0	20,000
	<b>Total ( GG ) - Economic Planning and Development - Istog/Istok</b>					<b>242,001</b>	<b>280,000</b>	<b>319,000</b>	<b>599,000</b>	<b>225,000</b>	<b>295,000</b>	<b>0</b>	<b>1,361,001</b>

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( Own Source Revenues ) - Economic Planning and Development - Istog/Istok					20,000	0	0	0	77,646	45,000	0	142,646
	Total - Economic Planning and Development - Istog/Istok					262,001	280,000	319,000	599,000	302,646	340,000	0	1,503,647
	Total ( GG ) - Economic Development					242,001	280,000	319,000	599,000	225,000	295,000	0	1,361,001
	Total ( Own Source Revenues ) - Economic Development					20,000	0	0	0	77,646	45,000	0	142,646
	Total - Economic Development					262,001	280,000	319,000	599,000	302,646	340,000	0	1,503,647
	633660 - Urban Planning and Environment												
	660900 - Spatial and Regulatory Planning - Istog/Istok												
0620	633660-1935053	49057	01.2019-03.2023	Address Maintenance									
					GG	0	5,000	0	5,000	30,000	30,000	0	65,000
0620	633660-2037309	50304	03.2020-08.2021	Bathroom Pavement Arrangement (Urban Areas)									
					GG	13,392	20,000	0	20,000	0	0	0	33,392
0620	633660-2138802	50945	02.2021-12.2023	Adjustment of the Istog riverbed, from the water source to the bridge of Hotel Trofta (first phase)									
					GG	0	0	150,000	150,000	255,000	260,000	0	665,000
					OWR	0	0	0	0	0	10,000	0	10,000
0620	633660-2138816	50950	03.2021-12.2022	Regulation of sidewalks in urban areas of the Municipality									
					GG	0	0	30,000	30,000	60,000	0	0	90,000
	Total ( GG ) - Spatial and Regulatory Planning - Istog/Istok					13,392	25,000	180,000	205,000	345,000	290,000	0	853,392
	Total ( Own Source Revenues ) - Spatial and Regulatory Planning - Istog/Istok					0	0	0	0	0	10,000	0	10,000
	Total - Spatial and Regulatory Planning - Istog/Istok					13,392	25,000	180,000	205,000	345,000	300,000	0	863,392
	Total ( GG ) - Urban Planning and Environment					13,392	25,000	180,000	205,000	345,000	290,000	0	853,392
	Total ( Own Source Revenues ) - Urban Planning and Environment					0	0	0	0	0	10,000	0	10,000
	Total - Urban Planning and Environment					13,392	25,000	180,000	205,000	345,000	300,000	0	863,392
	633730 - Primary Health Care												
	740000 - Health Primary Care Services												
0721	633730-1319878	88229	02.2019-08.2022	Medical supply									
					GG	34,921	20,000	0	20,000	206,017	0	0	260,938

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	633730-2138767	50926	03.2021-12.2021	Construction of an Ambulance in the Village of Uce									
					GG	0	0	40,000	40,000	0	0	0	40,000
0721	633730-2138769	50928	03.2021-09.2022	Drafting of the Detailed Project of QKMF									
					GG	0	0	20,000	20,000	20,000	0	0	40,000
0721	633730-2138771	50930	04.2021-09.2021	Other equipment (white goods equipment, work equipment, generator, etc.)									
					GG	0	0	10,000	10,000	0	0	0	10,000
0721	633730-2138773	50932	04.2021-09.2022	Construction of the fence and arrangement of the yard in the Cercolez Ambulance									
					GG	0	0	20,000	20,000	20,000	0	0	40,000
0721	633730-2138776	50935	03.2021-10.2021	Jeep for social service needs									
					GG	0	0	20,000	20,000	0	0	0	20,000
	Total ( GG ) - Health Primary Care Services					34,921	20,000	110,000	130,000	246,017	0	0	410,938
	Total - Health Primary Care Services					34,921	20,000	110,000	130,000	246,017	0	0	410,938
	Total ( GG ) - Primary Health Care					34,921	20,000	110,000	130,000	246,017	0	0	410,938
	Total - Primary Health Care					34,921	20,000	110,000	130,000	246,017	0	0	410,938
	633755 - Social and Residential Services												
	755810 - Social Services												
1040	633755-2138790	50942	02.2021-10.2021	Vehicle for the needs of social services									
					GG	0	0	25,000	25,000	0	0	0	25,000
	Total ( GG ) - Social Services					0	0	25,000	25,000	0	0	0	25,000
	Total - Social Services					0	0	25,000	25,000	0	0	0	25,000
	755820 - Residential Services												
1060	633755-2138795	50944	03.2021-12.2023	Renovation and maintenance of the facility									
					GG	0	0	10,000	10,000	10,000	10,000	0	30,000
	Total ( GG ) - Residential Services					0	0	10,000	10,000	10,000	10,000	0	30,000
	Total - Residential Services					0	0	10,000	10,000	10,000	10,000	0	30,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total ( GG ) - Social and Residential Services					0	0	35,000	35,000	10,000	10,000	0	55,000	
	Total - Social and Residential Services					0	0	35,000	35,000	10,000	10,000	0	55,000	
	633850 - Culture, Youth, Sports													
	850170 - Cultural Services - Istog/Istok													
0820	633850-1729317	45292	02.2017-10.2021	Maintenance of the football stadium in Istog										
					GG	8,960	5,000	0	5,000	0	0	0	13,960	
0820	633850-2037310	50305	02.2021-08.2022	Publishing a book of poetry										
					GG	995	1,000	0	1,000	8,983	0	0	10,978	
					OWR	0	1,191	0	1,191	0	0	0	1,191	
0820	633850-2037329	50323	02.2020-12.2023	Construction of sneakers at the demo football stadium Mavraj -Istog										
					GG	0	80,000	0	80,000	0	130,000	0	210,000	
0820	633850-2138650	50889	03.2021-03.2022	Inventory of the city museum at the memorial "Ibrahim Rugova"										
					GG	0	0	40,000	40,000	50,000	0	0	90,000	
0820	633850-2138703	50909	05.2021-03.2023	Opening of the recreational path at the source of Istog										
					GG	0	0	30,000	30,000	20,000	25,000	0	75,000	
	Total ( GG ) - Cultural Services - Istog/Istok					9,955	86,000	70,000	156,000	78,983	155,000	0	399,938	
	Total ( Own Source Revenues ) - Cultural Services - Istog/Istok					0	1,191	0	1,191	0	0	0	1,191	
	Total - Cultural Services - Istog/Istok					9,955	87,191	70,000	157,191	78,983	155,000	0	401,129	
	Total ( GG ) - Culture, Youth, Sports					9,955	86,000	70,000	156,000	78,983	155,000	0	399,938	
	Total ( Own Source Revenues ) - Culture, Youth, Sports					0	1,191	0	1,191	0	0	0	1,191	
	Total - Culture, Youth, Sports					9,955	87,191	70,000	157,191	78,983	155,000	0	401,129	
	633920 - Education and Science													
	925300 - Preschool Education and Kindergardens - Istog/Istok													
0911	633920-2138663	50895	04.2021-08.2021	Equipping with requisites of IEAP kindergartens K.Istog										
					GG	0	0	12,000	12,000	0	0	0	12,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( GG ) - Preschool Education and Kindergardens - Istog/Istok					0	0	12,000	12,000	0	0	0	12,000
	Total - Preschool Education and Kindergardens - Istog/Istok					0	0	12,000	12,000	0	0	0	12,000
	934800 - Primary Education - Istog/Istok												
0912	633920-2037325	50320	03.2020-08.2021	Installation of cameras in school institutions of Istog municipality									
					OWR	0	20,000	0	20,000	0	0	0	20,000
0912	633920-2037337	50331	03.2020-09.2022	Construction of wood warehouses in 3 Institutions									
					OWR	0	9,982	0	9,982	15,000	0	0	24,982
0912	633920-2138708	50914	02.2021-09.2023	Renovation of sanitary facilities in school institutions									
					GG	0	0	40,000	40,000	50,000	50,000	0	140,000
0912	633920-2138723	50921	06.2021-08.2022	Renovation of school buildings and infrastructure F.Noli in Dobrushe									
					GG	0	0	26,000	26,000	20,000	0	0	46,000
0912	633920-2138728	50922	06.2021-08.2022	Renovation of the school building and infrastructure "Martin Camaj" in Llukafc									
					GG	0	0	29,000	29,000	705	0	0	29,705
					OWR	0	0	0	0	4,295	0	0	4,295
0912	633920-2138734	50923	05.2021-08.2021	Installation of central heating - exhaust "Martin Camaj"									
					GG	0	0	20,000	20,000	0	0	0	20,000
0912	633920-2138791	50943	06.2021-08.2021	Replacement of doors and windows in the building "H.Zajmi"									
					OWR	0	0	5,018	5,018	0	0	0	5,018
	Total ( GG ) - Primary Education - Istog/Istok					0	0	115,000	115,000	70,705	50,000	0	235,705
	Total ( Own Source Revenues ) - Primary Education - Istog/Istok					0	29,982	5,018	35,000	19,295	0	0	54,295
	Total - Primary Education - Istog/Istok					0	29,982	120,018	150,000	90,000	50,000	0	290,000
	946800 - Secondary Education - Istog/Istok												
0922	633920-2138817	50951	05.2021-08.2021	Renovation of floors in the Gymnasium "Haxhi Zeka"									
					OWR	0	0	20,000	20,000	0	0	0	20,000
0922	633920-2138825	50952	03.2021-09.2021	Cabinet equipment-Nursing "M. Frasheri" Gurrakoc									
					GG	0	0	10,000	10,000	0	0	0	10,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0922	633920-2138831	50953	03.2021-08.2021	Construction of the fence of the shmt "M.Fraseri" -Gurrakoc									
					GG	0	0	5,000	5,000	0	0	0	5,000
	Total ( GG ) - Secondary Eduction - Istog/Istok					0	0	15,000	15,000	0	0	0	15,000
	Total ( Own Source Revenues ) - Secondary Eduction - Istog/Istok					0	0	20,000	20,000	0	0	0	20,000
	Total - Secondary Eduction - Istog/Istok					0	0	35,000	35,000	0	0	0	35,000
	Total ( GG ) - Education and Science					0	0	142,000	142,000	70,705	50,000	0	262,705
	Total ( OWR ) - Education and Science					0	29,982	25,018	55,000	19,295	0	0	74,295
	Total - Education and Science					0	29,982	167,018	197,000	90,000	50,000	0	337,000
	Total ( GG ) - Istog/Istok					461,652	721,000	1,502,982	2,223,982	1,742,005	1,109,787	0	5,537,426
	Total ( OWR ) - Istog/Istok					211,607	334,173	206,036	540,209	414,941	529,000	0	1,695,757
	Total - Istog/Istok					673,259	1,055,173	1,709,018	2,764,191	2,156,946	1,638,787	0	7,233,183
634000 - Klinë/Klina													
	634163 - Administration and Personnel												
	163180 - Administration - Klinë/Klina												
0133	634163-2036476	49623	05.2020-12.2023	Renovation and Construction of municipal buildings									
					GG	12,500	40,000	0	40,000	30,000	30,000	0	112,500
					OWR	0	20,000	0	20,000	20,000	30,000	0	70,000
	Total ( GG ) - Administration - Klinë/Klina					12,500	40,000	0	40,000	30,000	30,000	0	112,500
	Total ( Own Source Revenues ) - Administration - Klinë/Klina					0	20,000	0	20,000	20,000	30,000	0	70,000
	Total - Administration - Klinë/Klina					12,500	60,000	0	60,000	50,000	60,000	0	182,500
	Total ( GG ) - Administration and Personnel					12,500	40,000	0	40,000	30,000	30,000	0	112,500
	Total ( Own Source Revenues ) - Administration and Personnel					0	20,000	0	20,000	20,000	30,000	0	70,000
	Total - Administration and Personnel					12,500	60,000	0	60,000	50,000	60,000	0	182,500
	634166 - Inspection												
	166350 - Inspection - Klinë/Klina												



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	634166-1933644	47933	04.2019-07.2023	Horisontal and vertical signalisation of streets									
					GG	13,408	5,000	0	5,000	0	5,000	0	23,408
					OWR	0	5,000	0	5,000	10,000	5,000	0	20,000
0411	634166-1934759	48812	03.2020-05.2023	Demolition of the old and no-permit buildings 10,000.00									
					GG	0	0	0	0	10,000	0	0	10,000
					OWR	0	10,000	0	10,000	10,000	20,000	0	40,000
	Total ( GG ) - Inspection - Klinë/Klina					13,408	5,000	0	5,000	10,000	5,000	0	33,408
	Total ( Own Source Revenues ) - Inspection - Klinë/Klina					0	15,000	0	15,000	20,000	25,000	0	60,000
	Total - Inspection - Klinë/Klina					13,408	20,000	0	20,000	30,000	30,000	0	93,408
	Total ( GG ) - Inspection					13,408	5,000	0	5,000	10,000	5,000	0	33,408
	Total ( Own Source Revenues ) - Inspection					0	15,000	0	15,000	20,000	25,000	0	60,000
	Total - Inspection					13,408	20,000	0	20,000	30,000	30,000	0	93,408
	634175 - Budget and Finance												
	175180 - Budgeting												
0112	634175-1933628	47918	02.2020-11.2023	Court verdicts fund									
					OWR	8,259	50,000	0	50,000	40,000	50,000	0	148,259
0112	634175-1933657	47943	03.2022-09.2023	Fund for development of SMEs									
					OWR	0	0	0	0	50,000	50,000	0	100,000
0112	634175-1933663	47948	04.2020-10.2023	Expropriation fund									
					GG	0	0	0	0	50,000	0	0	50,000
					OWR	0	70,000	0	70,000	50,000	50,000	0	170,000
	Total ( GG ) - Budgeting					0	0	0	0	50,000	0	0	50,000
	Total ( Own Source Revenues ) - Budgeting					8,259	120,000	0	120,000	140,000	150,000	0	418,259
	Total - Budgeting					8,259	120,000	0	120,000	190,000	150,000	0	468,259
	Total ( GG ) - Budget and Finance					0	0	0	0	50,000	0	0	50,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( Own Source Revenues ) - Budget and Finance					8,259	120,000	0	120,000	140,000	150,000	0	418,259
	Total - Budget and Finance					8,259	120,000	0	120,000	190,000	150,000	0	468,259
	634180 - Public Services, Civil Protection, Emergency												
	180180 - Road Infrastructure - Klinë/Klina												
0451	634180-1933744	48018	04.2022-11.2023	New dwells for irrigation of the city green spaces									
					GG	0	0	0	0	0	10,000	0	10,000
					OWR	0	0	0	0	10,000	0	0	10,000
0451	634180-2036381	49539	04.2020-12.2023	Expansion of public light network	Public light maintenace	Public light maintenace	Maintenace and expansion of city cameras network						
					GG	0	20,000	0	20,000	25,000	20,000	0	65,000
					OWR	0	15,000	0	15,000	25,000	20,000	0	60,000
0451	634180-2036468	49617	04.2021-12.2023	Construction of the facilities for treatment of the dirty water									
					GG	0	70,000	0	70,000	250,000	250,000	0	570,000
					OWR	0	30,000	0	30,000	50,000	50,000	0	130,000
0451	634180-2036471	49619	05.2020-11.2023	Paving of the street holes with asphalt									
					GG	0	45,000	0	45,000	130,000	179,000	0	354,000
					OWR	0	0	0	0	50,000	50,000	0	100,000
	Total ( GG ) - Road Infrastructure - Klinë/Klina					0	135,000	0	135,000	405,000	459,000	0	999,000
	Total ( Own Source Revenues ) - Road Infrastructure - Klinë/Klina					0	45,000	0	45,000	135,000	120,000	0	300,000
	Total - Road Infrastructure - Klinë/Klina					0	180,000	0	180,000	540,000	579,000	0	1,299,000
	Total ( GG ) - Public Services, Civil Protection, Emergency					0	135,000	0	135,000	405,000	459,000	0	999,000
	Total ( Own Source Revenues ) - Public Services, Civil Protection, Emergency					0	45,000	0	45,000	135,000	120,000	0	300,000
	Total - Public Services, Civil Protection, Emergency					0	180,000	0	180,000	540,000	579,000	0	1,299,000
	634470 - Agriculture, Forestry and Rural Development												
	470180 - Agriculture - Klinë/Klina												
0421	634470-1933725	48004	05.2019-10.2023	Cconstruction of irrigation channels									
					GG	39,999	100,000	0	100,000	100,000	106,629	0	346,628

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	15,899	40,000	0	40,000	50,000	43,371	0	149,270
0421	634470-2036426	49582	06.2020-12.2023	Emergency Fund									
					OWR	9,532	20,000	0	20,000	20,000	20,000	0	69,532
				Total ( GG ) - Agriculture - Klinë/Klina		39,999	100,000	0	100,000	100,000	106,629	0	346,628
				Total ( Own Source Revenues ) - Agriculture - Klinë/Klina		25,430	60,000	0	60,000	70,000	63,371	0	218,801
				Total - Agriculture - Klinë/Klina		65,430	160,000	0	160,000	170,000	170,000	0	565,430
				Total ( GG ) - Agriculture, Forestry and Rural Development		39,999	100,000	0	100,000	100,000	106,629	0	346,628
				Total ( Own Source Revenues ) - Agriculture, Forestry and Rural Development		25,430	60,000	0	60,000	70,000	63,371	0	218,801
				Total - Agriculture, Forestry and Rural Development		65,430	160,000	0	160,000	170,000	170,000	0	565,430
	634660 - Urban Planning and Environment												
	663950 - Urban Planning and Inspection												
0620	634660-1626940	43802	04.2021-11.2022	Road Doberdol									
					GG	86,665	35,000	0	35,000	30,000	0	0	151,665
0620	634660-1729037	45040	05.2023-10.2023	Asphalting the road Qupeve									
					GG	15,543	0	0	0	0	50,000	0	65,543
0620	634660-1832262	47171	04.2020-10.2022	Asphalting of the local roads Gremnik									
					GG	50,000	40,000	0	40,000	40,000	0	0	130,000
0620	634660-1832335	47221	04.2021-11.2021	Asphalting of lokal roads in Gj. I Vogel									
					GG	0	45,000	0	45,000	0	0	0	45,000
0620	634660-1832513	47294	04.2020-11.2021	Asphalting of the local roads Gllarevë , Stapanicë , Rixhevë									
					GG	70,000	30,000	0	30,000	0	0	0	100,000
0620	634660-1933747	48021	04.2022-10.2022	Sewage channel in Bokshiq									
					GG	40,000	0	0	0	40,000	0	0	80,000
0620	634660-1933817	48085	04.2020-09.2023	Implementation projects									
					GG	19,689	15,000	0	15,000	15,000	15,000	0	64,689

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	2,687	15,000	0	15,000	15,000	15,000	0	47,687
0620	634660-1933827	48095	03.2020-12.2023	Construction of roads and sidewalks in Klina town									
					GG	0	150,000	0	150,000	120,000	150,000	0	420,000
					OWR	0	50,000	0	50,000	30,000	50,000	0	130,000
0620	634660-1933845	48112	03.2020-12.2021	Bus station construction									
					OWR	0	30,000	0	30,000	0	0	0	30,000
0620	634660-1933850	48116	03.2023-11.2023	Sewage channel in Zajm- 2									
					GG	0	0	0	0	0	30,000	0	30,000
0620	634660-1933855	48121	03.2019-08.2021	Asphalting of the local roads Dollc									
					GG	0	50,000	0	50,000	0	0	0	50,000
0620	634660-1933863	48129	07.2023-12.2023	Sewage channels in town suburbs									
					GG	0	0	0	0	0	100,000	0	100,000
					OWR	0	0	0	0	0	50,000	0	50,000
0620	634660-1933880	48142	04.2020-09.2021	Asphalting of the local roads Përqevë									
					GG	0	55,000	0	55,000	0	0	0	55,000
0620	634660-1933894	48153	05.2021-10.2021	Asphalting of the local roads Cerovik									
					GG	19,917	30,000	0	30,000	0	0	0	49,917
0620	634660-1934040	48262	04.2019-09.2021	Constrution of the city square and streets with stones									
					GG	100,000	50,000	0	50,000	0	0	0	150,000
0620	634660-1934047	48267	04.2019-11.2023	Cofinancing with donors									
					GG	542,492	213,303	0	213,303	143,575	441,911	0	1,341,280
					OWR	151,509	56,837	0	56,837	191,591	155,404	0	555,341
0620	634660-1934133	48323	04.2021-10.2023	Projects for community support									
					GG	0	10,000	0	10,000	20,000	20,000	0	50,000
0620	634660-2036395	49553	03.2022-12.2023	Development of 'Drini i Bardhe' river bed									
					GG	0	0	0	0	50,000	100,000	0	150,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	0	0	50,000	50,000	0	100,000
0620	634660-2036399	49557	04.2020-11.2022	Asphalting of local roads in Shtupel-Kërnica									
					GG	0	70,000	0	70,000	60,000	0	0	130,000
					OWR	0	30,000	0	30,000	0	0	0	30,000
0620	634660-2036437	49591	04.2020-12.2023	Asphalting of the local roads in Ranoc-Leskoc									
					GG	0	35,000	0	35,000	60,000	40,000	0	135,000
					OWR	0	0	0	0	20,000	0	0	20,000
0620	634660-2036443	49596	05.2020-10.2021	Asphalting of the local roads Zajm-Deiq									
					GG	0	40,000	0	40,000	0	0	0	40,000
0620	634660-2036450	49602	04.2020-09.2022	Road and sub-infrastructure in Jashanice-Resnik									
					GG	0	75,000	0	75,000	100,000	0	0	175,000
					OWR	0	0	0	0	10,000	0	0	10,000
0620	634660-2036452	49603	03.2020-09.2023	Water network in Klina municipality									
					GG	0	10,000	0	10,000	40,000	70,000	0	120,000
					OWR	0	0	0	0	20,000	30,000	0	50,000
0620	634660-2036455	49605	04.2020-10.2021	Feasibility study for dirty water treatment									
					OWR	0	20,000	0	20,000	0	0	0	20,000
0620	634660-2036457	49606	03.2020-10.2023	Construction of the accumulative lake for drinking water									
					GG	0	50,000	0	50,000	70,000	200,000	0	320,000
					OWR	31,598	50,000	0	50,000	30,000	100,000	0	211,598
0620	634660-2036517	49660	05.2020-11.2022	Sewage channel in Kernice-Shtupel-Binxhe-Grabc									
					GG	0	30,000	0	30,000	70,000	0	0	100,000
					OWR	0	20,000	0	20,000	20,000	0	0	40,000
0620	634660-2138054	50660	04.2021-11.2021	Ndërtimi i rrugeve dhe infrastrukturës nëntokësore në Bërkovë									
					GG	0	0	15,000	15,000	0	0	0	15,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	634660-2138061	50662	02.2021-11.2021	Asphalting of roads and development of the underground infrastructures in Videje-Paskalice-Krusheve e Madhe									
					GG	0	0	50,000	50,000	0	0	0	50,000
0620	634660-2138063	50663	05.2021-10.2022	Construction of roads and underground infrastructure in Poterq-Dugojeve									
					GG	0	0	50,000	50,000	0	70,000	0	120,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0620	634660-2138064	50664	06.2021-10.2022	Asphalting of roads in Ujmire-Shtarice-Siqeve									
					GG	0	0	40,000	40,000	0	60,000	0	100,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0620	634660-2138067	50665	02.2021-11.2021	Construction of roads and underground infrastructure in Rudice									
					GG	0	0	40,000	40,000	0	0	0	40,000
0620	634660-2138072	50666	05.2021-10.2023	Asphalting of roads and development of the underground infrastructures in Vollljak-Sferke-Qupeve									
					GG	0	0	50,000	50,000	90,000	70,000	0	210,000
					OWR	0	0	25,000	25,000	0	0	0	25,000
0620	634660-2138079	50667	05.2021-11.2021	Asphalting of roads and development of the underground infrastructures in Krusheve e Vogel									
					GG	0	0	25,000	25,000	0	0	0	25,000
0620	634660-2138080	50668	03.2022-10.2022	Construction of roads and underground infrastructure in Dollove									
					GG	0	0	0	0	30,000	0	0	30,000
0620	634660-2138081	50669	04.2022-11.2022	Asphalting of road Gjurgjevik i Vogel-Kernice									
					GG	0	0	0	0	50,000	0	0	50,000
0620	634660-2138082	50670	04.2022-11.2022	Construction of roads and underground infrastructure in Gllareve									
					GG	0	0	0	0	40,000	0	0	40,000
0620	634660-2138083	50671	03.2022-11.2022	Development of th underground and surface infrastructure in Grabanice									
					GG	0	0	0	0	40,000	0	0	40,000
0620	634660-2138084	50672	02.2022-11.2022	Expansion and sanation of the road Klina-Dresnik-Dollc									
					GG	0	0	0	0	70,000	0	0	70,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	0	0	30,000	0	0	30,000
0620	634660-2138087	50673	04.2022-11.2022	Sanation of the road Siqeve-Ujmire									
					GG	0	0	0	0	40,000	0	0	40,000
0620	634660-2138088	50674	03.2022-11.2022	Construction of the sidewalk in Cerovik-second phase									
					GG	0	0	0	0	30,000	0	0	30,000
0620	634660-2138092	50676	05.2023-11.2023	Construction of the roads and underground infrastructure in Zabergje-Qabiq									
					GG	0	0	0	0	0	60,000	0	60,000
					OWR	0	0	0	0	0	20,000	0	20,000
0620	634660-2138093	50677	05.2023-11.2023	Sanation of the road Kline-Shtupel-Bingje									
					GG	0	0	0	0	0	70,000	0	70,000
0620	634660-2138094	50678	03.2022-10.2022	Construction of the sewage in Dranashiq									
					GG	0	0	0	0	30,000	0	0	30,000
0620	634660-2138095	50679	03.2022-11.2022	Construction of the sewage in Qeskove									
					GG	0	0	0	0	40,000	0	0	40,000
0620	634660-2138096	50680	02.2023-11.2023	Construction of the sidewalk Jagode-Videje									
					GG	0	0	0	0	0	30,000	0	30,000
0620	634660-2138097	50681	03.2023-11.2023	Construction of the graveyard road in Drsnik									
					GG	0	0	0	0	0	40,000	0	40,000
0620	634660-2138098	50682	05.2023-10.2023	Construction of the sidewalk in Berkovo-main road									
					GG	0	0	0	0	0	30,000	0	30,000
0620	634660-2138101	50683	05.2022-11.2022	Development of the Klina river bed toward Jarina ravine									
					GG	0	0	0	0	70,000	0	0	70,000
					OWR	0	0	0	0	30,000	0	0	30,000
0620	634660-2138122	50696	06.2021-11.2021	Sanation of the outside walls of old buildings									
					OWR	0	0	20,000	20,000	0	0	0	20,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( GG ) - Urban Planning and Inspection					944,307	1,033,303	270,000	1,303,303	1,388,575	1,646,911	0	5,283,095
	Total ( Own Source Revenues ) - Urban Planning and Inspection					185,794	271,837	85,000	356,837	446,591	470,404	0	1,459,626
	Total - Urban Planning and Inspection					1,130,101	1,305,140	355,000	1,660,140	1,835,166	2,117,315	0	6,742,721
	Total ( GG ) - Urban Planning and Environment					944,307	1,033,303	270,000	1,303,303	1,388,575	1,646,911	0	5,283,095
	Total ( Own Source Revenues ) - Urban Planning and Environment					185,794	271,837	85,000	356,837	446,591	470,404	0	1,459,626
	Total - Urban Planning and Environment					1,130,101	1,305,140	355,000	1,660,140	1,835,166	2,117,315	0	6,742,721
634730	- Primary Health Care												
740500	- Health Primary Care Services												
0721	634730-1831948	46931	04.2021-09.2022	Building for elderly people									
					GG	0	25,000	0	25,000	370,000	200,000	0	595,000
0721	634730-1933615	47906	03.2019-08.2023	Supply with medical equipment									
					GG	44,953	60,000	0	60,000	120,000	80,000	0	304,953
0721	634730-2036473	49621	04.2020-12.2023	Construction and improvement of the health facilities									
					GG	12,319	40,000	0	40,000	336,970	531,907	0	921,196
0721	634730-2138089	50675	05.2021-11.2021	Purchasing 1 para-medical vehicle									
					GG	0	0	90,000	90,000	0	0	0	90,000
	Total ( GG ) - Health Primary Care Services					57,272	125,000	90,000	215,000	826,970	811,907	0	1,911,149
	Total - Health Primary Care Services					57,272	125,000	90,000	215,000	826,970	811,907	0	1,911,149
	Total ( GG ) - Primary Health Care					57,272	125,000	90,000	215,000	826,970	811,907	0	1,911,149
	Total - Primary Health Care					57,272	125,000	90,000	215,000	826,970	811,907	0	1,911,149
634850	- Culture, Youth, Sports												
850180	- Cultural Services - Klinë/Klina												
0820	634850-1933716	47996	06.2019-08.2021	Construction of the support soccer (sport) field									
					OWR	72,000	20,000	0	20,000	0	0	0	92,000
0820	634850-1933718	47998	04.2019-07.2021	Arrangement of the courtyard of the Tower of Muje Krasniqi									
					GG	15,000	0	0	0	0	0	0	15,000



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	10,000	0	10,000	0	0	0	10,000
0820	634850-2036488	49631	04.2022-12.2023	Construction and maintenance of sport facilities									
					GG	0	0	0	0	25,000	50,000	0	75,000
					OWR	0	0	0	0	25,000	0	0	25,000
0820	634850-2036490	49633	05.2022-12.2023	Construction and maintenance of the cultural buildings									
					GG	0	0	0	0	10,000	0	0	10,000
					OWR	0	0	0	0	10,000	20,000	0	30,000
	Total ( GG ) - Cultural Services - Klinë/Klina					15,000	0	0	0	35,000	50,000	0	100,000
	Total ( Own Source Revenues ) - Cultural Services - Klinë/Klina					72,000	30,000	0	30,000	35,000	20,000	0	157,000
	Total - Cultural Services - Klinë/Klina					87,000	30,000	0	30,000	70,000	70,000	0	257,000
	Total ( GG ) - Culture, Youth, Sports					15,000	0	0	0	35,000	50,000	0	100,000
	Total ( Own Source Revenues ) - Culture, Youth, Sports					72,000	30,000	0	30,000	35,000	20,000	0	157,000
	Total - Culture, Youth, Sports					87,000	30,000	0	30,000	70,000	70,000	0	257,000
	634920 - Education and Science												
	920900 - Administration - Klinë/Klina												
0980	634920-1729624	45556	03.2020-09.2021	Supply with cabinet facilities for schools									
					GG	0	30,000	0	30,000	0	0	0	30,000
0980	634920-1933555	47852	04.2019-12.2023	School furnitures supply									
					GG	35,000	20,000	0	20,000	30,000	30,000	0	115,000
0980	634920-2036432	49587	06.2020-10.2023	Renovation of the school buildings and sports fields									
					GG	0	170,000	0	170,000	190,000	190,000	0	550,000
	Total ( GG ) - Administration - Klinë/Klina					35,000	220,000	0	220,000	220,000	220,000	0	695,000
	Total - Administration - Klinë/Klina					35,000	220,000	0	220,000	220,000	220,000	0	695,000
	Total ( GG ) - Education and Science					35,000	220,000	0	220,000	220,000	220,000	0	695,000
	Total - Education and Science					35,000	220,000	0	220,000	220,000	220,000	0	695,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total ( GG ) - Klinë/Klina		1,117,486	1,658,303	360,000	2,018,303	3,065,545	3,329,447	0	9,530,780
				Total ( OWR ) - Klinë/Klina		291,483	561,837	85,000	646,837	866,591	878,775	0	2,683,686
				Total - Klinë/Klina		1,408,969	2,220,140	445,000	2,665,140	3,932,136	4,208,222	0	12,214,466
<b>635000 - Pejë/Pec</b>													
	<b>635163 - Administration and Personnel</b>												
	<b>163190 - Administration - Pejë/Pec</b>												
0133	635163-1523773	41263	02.2021-05.2021	Computer									
					GG	64,996	30,000	0	30,000	30,000	30,000	0	154,996
0133	635163-1524133	41266	01.2021-09.2021	Renovation of Administration and country offices									
					GG	59,760	50,000	0	50,000	70,000	70,000	0	249,760
0133	635163-2036503	49646	02.2021-06.2021	Buying cars									
					GG	17,550	85,000	0	85,000	0	0	0	102,550
0133	635163-2036626	49758	01.2021-10.2021	Construction of Administration Facility									
					GG	0	100,000	0	100,000	0	0	0	100,000
				Total ( GG ) - Administration - Pejë/Pec		142,305	265,000	0	265,000	100,000	100,000	0	607,305
				Total - Administration - Pejë/Pec		142,305	265,000	0	265,000	100,000	100,000	0	607,305
				Total ( GG ) - Administration and Personnel		142,305	265,000	0	265,000	100,000	100,000	0	607,305
				Total - Administration and Personnel		142,305	265,000	0	265,000	100,000	100,000	0	607,305
<b>635175 - Budget and Finance</b>													
	<b>175190 - Budgeting</b>												
0112	635175-1627068	43821	01.2021-10.2021	Participation in projects with donors and Minister									
					GG	777,019	350,000	0	350,000	350,000	350,000	0	1,827,019
					OWR	240,818	150,000	0	150,000	0	0	0	390,818
0112	635175-1933697	47978	01.2021-12.2021	Participating in the Stimulating Performance Grantee									
					GG	65,146	350,000	0	350,000	350,000	350,000	0	1,115,146

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	124,546	0	0	0	200,000	200,000	0	524,546
				Total ( GG ) - Budgeting		842,165	700,000	0	700,000	700,000	700,000	0	2,942,165
				Total ( Own Source Revenues ) - Budgeting		365,364	150,000	0	150,000	200,000	200,000	0	915,364
				Total - Budgeting		1,207,530	850,000	0	850,000	900,000	900,000	0	3,857,530
				Total ( GG ) - Budget and Finance		842,165	700,000	0	700,000	700,000	700,000	0	2,942,165
				Total ( Own Source Revenues ) - Budget and Finance		365,364	150,000	0	150,000	200,000	200,000	0	915,364
				Total - Budget and Finance		1,207,530	850,000	0	850,000	900,000	900,000	0	3,857,530
	635180 - Public Services, Civil Protection, Emergency												
	180190 - Road Infrastructure - Pejë/Pec												
0451	635180-1523856	41268	03.2021-11.2021	Traffic Signs									
					GG	119,690	30,000	0	30,000	30,000	50,000	0	229,690
0451	635180-1524384	41277	01.2018-12.2021	Construction of roads in the city and villages									
					GG	2,243,614	1,266,535	0	1,266,535	2,698,427	2,102,970	0	8,311,546
					OWR	1,386,155	918,465	0	918,465	1,001,573	1,577,030	0	4,883,223
0451	635180-1524543	41278	02.2020-11.2021	Sanitation in the city and villages									
					GG	448,015	100,000	0	100,000	250,000	250,000	0	1,048,015
					OWR	212,772	0	0	0	0	250,000	0	462,772
0451	635180-1525392	41279	02.2019-11.2022	Adjustment of the City Centre									
					OWR	384,999	0	0	0	600,000	500,000	0	1,484,999
0451	635180-1728859	44885	03.2021-08.2021	The bridge build village Drelaj and Ruhot									
					OWR	0	50,000	0	50,000	0	0	0	50,000
0451	635180-1831221	46347	03.2021-09.2021	Construction of Sidewalks in the City and Villages									
					GG	246,417	200,000	0	200,000	150,000	150,000	0	746,417
					OWR	0	95,000	0	95,000	0	0	0	95,000
0451	635180-1933707	47987	02.2019-11.2021	Maintenance and rehabilitation of roads									
					GG	98,977	100,000	0	100,000	150,000	150,000	0	498,977

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	635180-1933809	48077	03.2021-09.2021	Construction of the road in Rugovo									
					GG	110,000	0	0	0	0	0	0	110,000
					OWR	50,000	150,000	0	150,000	150,000	0	0	350,000
0451	635180-1933909	48165	04.2020-10.2021	Construction of protective walls									
					GG	111,626	100,000	0	100,000	0	150,000	0	361,626
					OWR	0	100,000	0	100,000	0	0	0	100,000
0451	635180-1934518	48652	02.2021-11.2023	Construction of kolektors in villages									
					GG	0	0	0	0	500,000	1,600,000	0	2,100,000
0451	635180-2036532	49672	02.2020-10.2021	Arrangement of the riverbed, Transit Bridge to the village of Zahaq									
					GG	74,921	100,000	0	100,000	150,000	150,000	0	474,921
					OWR	44,233	0	0	0	0	0	0	44,233
0451	635180-2036576	49713	02.2021-10.2021	Construction of water supply in Stankaj, Boge, Shkrel and Malaj									
					GG	42,500	40,000	0	40,000	0	0	0	82,500
					OWR	0	80,000	0	80,000	0	0	0	80,000
0451	635180-2138876	50975	03.2021-07.2021	Regulation of public facilities									
					GG	0	0	25,000	25,000	0	0	0	25,000
0451	635180-2138890	50981	03.2021-06.2021	Construction of craft objects									
					GG	0	0	15,000	15,000	0	0	0	15,000
0451	635180-2139041	51047	03.2021-07.2021	Arrangement of spaces around monuments									
					GG	0	0	25,000	25,000	0	0	0	25,000
	Total ( GG ) - Road Infrastructure - Pejë/Pec					3,495,758	1,936,535	65,000	2,001,535	3,928,427	4,602,970	0	14,028,690
	Total ( Own Source Revenues ) - Road Infrastructure - Pejë/Pec					2,078,158	1,393,465	0	1,393,465	1,751,573	2,327,030	0	7,550,226
	Total - Road Infrastructure - Pejë/Pec					5,573,916	3,330,000	65,000	3,395,000	5,680,000	6,930,000	0	21,578,916
	Total ( GG ) - Public Services, Civil Protection, Emergency					3,495,758	1,936,535	65,000	2,001,535	3,928,427	4,602,970	0	14,028,690
	Total ( Own Source Revenues ) - Public Services, Civil Protection, Emergency					2,078,158	1,393,465	0	1,393,465	1,751,573	2,327,030	0	7,550,226

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Public Services, Civil Protection, Emergency					5,573,916	3,330,000	65,000	3,395,000	5,680,000	6,930,000	0	21,578,916
	635195 - Municipal office of communities and returns												
	195950 - Municipal office of communities and returns												
0620	635195-1422009	90112	01.2014-11.2022	Participation in community projects									
					GG	20,906	0	0	0	200,000	200,000	0	420,906
0620	635195-1523827	41281	02.2020-11.2020	Community Projects									
					GG	541,708	160,000	0	160,000	150,000	150,000	0	1,001,708
	Total ( GG ) - Municipal office of communities and returns					562,614	160,000	0	160,000	350,000	350,000	0	1,422,614
	Total - Municipal office of communities and returns					562,614	160,000	0	160,000	350,000	350,000	0	1,422,614
	Total ( GG ) - Municipal office of communities and returns					562,614	160,000	0	160,000	350,000	350,000	0	1,422,614
	Total - Municipal office of communities and returns					562,614	160,000	0	160,000	350,000	350,000	0	1,422,614
	635470 - Agriculture, Forestry and Rural Development												
	470190 - Agriculture - Pejë/Pec												
0421	635470-1832307	47200	03.2021-09.2021	Production of irrigation canals									
					GG	0	183,000	0	183,000	350,000	300,000	0	833,000
					OWR	0	267,000	0	267,000	250,000	350,000	0	867,000
0421	635470-1933941	48188	03.2020-09.2021	Participation with farmers and donors									
					OWR	134,150	150,000	0	150,000	250,000	250,000	0	784,150
0421	635470-1933977	48216	03.2020-10.2021	Construction the dams									
					GG	199,950	160,000	0	160,000	0	0	0	359,950
	Total ( GG ) - Agriculture - Pejë/Pec					199,950	343,000	0	343,000	350,000	300,000	0	1,192,950
	Total ( Own Source Revenues ) - Agriculture - Pejë/Pec					134,150	417,000	0	417,000	500,000	600,000	0	1,651,150
	Total - Agriculture - Pejë/Pec					334,100	760,000	0	760,000	850,000	900,000	0	2,844,100
	Total ( GG ) - Agriculture, Forestry and Rural Development					199,950	343,000	0	343,000	350,000	300,000	0	1,192,950
	Total ( Own Source Revenues ) - Agriculture, Forestry and Rural Development					134,150	417,000	0	417,000	500,000	600,000	0	1,651,150

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Agriculture, Forestry and Rural Development					334,100	760,000	0	760,000	850,000	900,000	0	2,844,100
	635480 - Economic Development												
	480190 - Economic Planning and Development - Pejë/Pec												
0411	635480-1728712	44779	04.2021-08.2021	Economic Development Projects									
					GG	213,471	150,000	0	150,000	250,000	250,000	0	863,471
					OWR	34,970	0	0	0	0	0	0	34,970
	Total ( GG ) - Economic Planning and Development - Pejë/Pec					213,471	150,000	0	150,000	250,000	250,000	0	863,471
	Total ( Own Source Revenues ) - Economic Planning and Development - Pejë/Pec					34,970	0	0	0	0	0	0	34,970
	Total - Economic Planning and Development - Pejë/Pec					248,441	150,000	0	150,000	250,000	250,000	0	898,441
	Total ( GG ) - Economic Development					213,471	150,000	0	150,000	250,000	250,000	0	863,471
	Total ( Own Source Revenues ) - Economic Development					34,970	0	0	0	0	0	0	34,970
	Total - Economic Development					248,441	150,000	0	150,000	250,000	250,000	0	898,441
	635650 - Cadastre and Geodesy												
	654950 - Legal issues - Pejë/Pec												
0133	635650-1832094	47040	01.2021-12.2021	Expropriation									
					GG	686,268	750,000	0	750,000	223,716	0	0	1,659,984
					OWR	247,723	150,000	0	150,000	273,895	608,664	0	1,280,282
	Total ( GG ) - Legal issues - Pejë/Pec					686,268	750,000	0	750,000	223,716	0	0	1,659,984
	Total ( Own Source Revenues ) - Legal issues - Pejë/Pec					247,723	150,000	0	150,000	273,895	608,664	0	1,280,282
	Total - Legal issues - Pejë/Pec					933,991	900,000	0	900,000	497,611	608,664	0	2,940,266
	Total ( GG ) - Cadastre and Geodesy					686,268	750,000	0	750,000	223,716	0	0	1,659,984
	Total ( Own Source Revenues ) - Cadastre and Geodesy					247,723	150,000	0	150,000	273,895	608,664	0	1,280,282
	Total - Cadastre and Geodesy					933,991	900,000	0	900,000	497,611	608,664	0	2,940,266
	635660 - Urban Planning and Environment												
	661000 - Spatial and Regulatory Planning - Pejë/Pec												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	635660-1831314	46420	03.2020-09.2021	Protecting the environment, regulating open channels									
					GG	235,904	60,000	0	60,000	150,000	0	0	445,904
0620	635660-1934005	48231	03.2020-12.2021	Grean city									
					GG	124,514	80,000	0	80,000	200,000	50,000	0	454,514
	Total ( GG ) - Spatial and Regulatory Planning - Pejë/Pec					360,418	140,000	0	140,000	350,000	50,000	0	900,418
	Total - Spatial and Regulatory Planning - Pejë/Pec					360,418	140,000	0	140,000	350,000	50,000	0	900,418
	Total ( GG ) - Urban Planning and Environment					360,418	140,000	0	140,000	350,000	50,000	0	900,418
	Total - Urban Planning and Environment					360,418	140,000	0	140,000	350,000	50,000	0	900,418
	635730 - Primary Health Care												
	741000 - Health Primary Care Services												
0721	635730-1524168	41291	03.2021-08.2021	Renovation of health facilities									
					GG	183,344	30,000	0	30,000	1,052,389	991,336	0	2,257,069
0721	635730-1524190	41292	03.2021-08.2021	Purchase of special medical equipment									
					GG	158,062	30,000	0	30,000	50,000	50,000	0	288,062
0721	635730-1728751	44803	01.2021-05.2021	Cars for raising Palliative Care									
					GG	0	40,000	0	40,000	40,000	120,000	0	200,000
	Total ( GG ) - Health Primary Care Services					341,405	100,000	0	100,000	1,142,389	1,161,336	0	2,745,130
	Total - Health Primary Care Services					341,405	100,000	0	100,000	1,142,389	1,161,336	0	2,745,130
	Total ( GG ) - Primary Health Care					341,405	100,000	0	100,000	1,142,389	1,161,336	0	2,745,130
	Total - Primary Health Care					341,405	100,000	0	100,000	1,142,389	1,161,336	0	2,745,130
	635850 - Culture, Youth, Sports												
	850190 - Cultural Services - Pejë/Pec												
0820	635850-1421357	90140	02.2020-09.2020	Construction of sports fields									
					GG	30,000	30,000	0	30,000	0	0	0	60,000
0820	635850-2036836	49924	02.2020-11.2021	Construction of Football Field in Baran Village									
					GG	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
0820	635850-2138240	50748	03.2021-08.2021										
					GG	0	0	30,000	30,000	0	0	0	30,000
0850	635850-2138628	50882	03.2021-11.2021	Rekonstruktion of sport buildings									
					GG	0	0	30,000	30,000	0	0	0	30,000
0850	635850-2138631	50883	01.2021-06.2021	Rekonstruktion of kulture buildings									
					GG	0	0	20,000	20,000	0	0	0	20,000
	Total ( GG ) - Cultural Services - Pejë/Pec					30,000	130,000	80,000	210,000	0	0	0	240,000
	Total - Cultural Services - Pejë/Pec					30,000	130,000	80,000	210,000	0	0	0	240,000
	Total ( GG ) - Culture, Youth, Sports					30,000	130,000	80,000	210,000	0	0	0	240,000
	Total - Culture, Youth, Sports					30,000	130,000	80,000	210,000	0	0	0	240,000
	<b>635920 - Education and Science</b>												
	<b>920950 - Administration - Pejë/Pec</b>												
0980	635920-1524603	41299	04.2021-09.2021	Renovation of primary and secondary schools									
					GG	471,532	177,226	0	177,226	400,000	450,000	0	1,498,758
					OWR	65,151	0	0	0	107,413	320,874	0	493,438
0980	635920-1524632	41300	02.2021-06.2021	Technical equipment for school Cabinets and visual aids									
					GG	55,000	30,000	0	30,000	0	0	0	85,000
0980	635920-1626855	43835	03.2021-10.2021	Construction of Schools and Annexes in Primary									
					GG	0	150,000	0	150,000	150,000	0	0	300,000
0980	635920-1831379	46476	03.2018-09.2021	Construction of the Sports Hall in Vitomerica village									
					GG	283,735	130,000	0	130,000	0	0	0	413,735
0980	635920-2036588	49725	03.2020-12.2020	Construction of Leshan Sports Hall									
					OWR	0	100,000	0	100,000	0	0	0	100,000
0980	635920-2036606	49741	03.2021-09.2021	Construction of workshops in sc. professional Sh. Spahija									
					GG	32,005	50,000	0	50,000	0	0	0	82,005



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	150,000	0	150,000	0	0	0	150,000
0980	635920-2036895	49976	03.2020-12.2021	Construction of the Gymnasium									
					GG	0	0	0	0	210,000	0	0	210,000
					OWR	0	280,000	0	280,000	200,000	0	0	480,000
				Total ( GG ) - Administration - Pejë/Pec		842,271	537,226	0	537,226	760,000	450,000	0	2,589,497
				Total ( Own Source Revenues ) - Administration - Pejë/Pec		65,151	530,000	0	530,000	307,413	320,874	0	1,223,438
				Total - Administration - Pejë/Pec		907,423	1,067,226	0	1,067,226	1,067,413	770,874	0	3,812,936
				Total ( GG ) - Education and Science		842,271	537,226	0	537,226	760,000	450,000	0	2,589,497
				Total ( OWR ) - Education and Science		65,151	530,000	0	530,000	307,413	320,874	0	1,223,438
				Total - Education and Science		907,423	1,067,226	0	1,067,226	1,067,413	770,874	0	3,812,936
				Total ( GG ) - Pejë/Pec		7,716,626	5,211,761	145,000	5,356,761	8,154,532	7,964,306	0	29,192,225
				Total ( OWR ) - Pejë/Pec		2,925,516	2,640,465	0	2,640,465	3,032,881	4,056,568	0	12,655,430
				Total - Pejë/Pec		10,642,143	7,852,226	145,000	7,997,226	11,187,413	12,020,874	0	41,847,656
<b>636000 - Junik</b>													
	<b>636180 - Public Services, Civil Protection, Emergency</b>												
	<b>180200 - Road Infrastructure</b>												
0451	636180-1729659	46031	01.2021-12.2023	Rehabilitation of local roads									
					GG	100,000	10,000	0	10,000	10,000	10,000	0	130,000
					OWR	10,000	10,000	0	10,000	10,000	10,000	0	40,000
				Total ( GG ) - Road Infrastructure		100,000	10,000	0	10,000	10,000	10,000	0	130,000
				Total ( Own Source Revenues ) - Road Infrastructure		10,000	10,000	0	10,000	10,000	10,000	0	40,000
				Total - Road Infrastructure		110,000	20,000	0	20,000	20,000	20,000	0	170,000
				Total ( GG ) - Public Services, Civil Protection, Emergency		100,000	10,000	0	10,000	10,000	10,000	0	130,000
				Total ( Own Source Revenues ) - Public Services, Civil Protection, Emergency		10,000	10,000	0	10,000	10,000	10,000	0	40,000
				Total - Public Services, Civil Protection, Emergency		110,000	20,000	0	20,000	20,000	20,000	0	170,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	<b>636480 - Economic Development</b>												
	<b>480200 - Economic Planning and Development</b>												
0411	636160-1318986	88352	03.2021-12.2023	Open Field Road									
					GG	30,000	5,000	0	5,000	11,090	10,000	0	56,090
					OWR	19,410	5,000	0	5,000	8,910	10,000	0	43,320
0411	636480-1729598	46030	02.2021-12.2023	Participation of projects									
					GG	412,190	9,305	0	9,305	12,112	66,900	0	500,507
					OWR	6,109	0	0	0	0	59,441	0	65,550
0411	636480-1832444	47283	03.2021-12.2021	Construction of irrigation canals									
					GG	138,334	5,000	0	5,000	10,000	20,000	0	173,334
					OWR	5,000	5,000	0	5,000	10,000	30,000	0	50,000
	<b>Total ( GG ) - Economic Planning and Development</b>					<b>580,523</b>	<b>19,305</b>	<b>0</b>	<b>19,305</b>	<b>33,202</b>	<b>96,900</b>	<b>0</b>	<b>729,930</b>
	<b>Total ( Own Source Revenues ) - Economic Planning and Development</b>					<b>30,519</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>18,910</b>	<b>99,441</b>	<b>0</b>	<b>158,870</b>
	<b>Total - Economic Planning and Development</b>					<b>611,042</b>	<b>29,305</b>	<b>0</b>	<b>29,305</b>	<b>52,112</b>	<b>196,341</b>	<b>0</b>	<b>888,800</b>
	<b>Total ( GG ) - Economic Development</b>					<b>580,523</b>	<b>19,305</b>	<b>0</b>	<b>19,305</b>	<b>33,202</b>	<b>96,900</b>	<b>0</b>	<b>729,930</b>
	<b>Total ( Own Source Revenues ) - Economic Development</b>					<b>30,519</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>18,910</b>	<b>99,441</b>	<b>0</b>	<b>158,870</b>
	<b>Total - Economic Development</b>					<b>611,042</b>	<b>29,305</b>	<b>0</b>	<b>29,305</b>	<b>52,112</b>	<b>196,341</b>	<b>0</b>	<b>888,800</b>
	<b>636660 - Urban Planning and Environment</b>												
	<b>664050 - Urban Planning and Inspection</b>												
0620	636660-1729684	45605	02.2020-12.2022	Asphalting of local roads									
					GG	454,645	10,000	0	10,000	20,000	0	0	484,645
					OWR	79,580	10,000	0	10,000	12,000	0	0	101,580
	<b>Total ( GG ) - Urban Planning and Inspection</b>					<b>454,645</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>484,645</b>
	<b>Total ( Own Source Revenues ) - Urban Planning and Inspection</b>					<b>79,580</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>101,580</b>
	<b>Total - Urban Planning and Inspection</b>					<b>534,225</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>586,225</b>

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Budget Organization - Programme - Sub-Program							Approved for year 2021				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total ( GG ) - Urban Planning and Environment					454,645	10,000	0	10,000	20,000	0	0	484,645	
	Total ( Own Source Revenues ) - Urban Planning and Environment					79,580	10,000	0	10,000	12,000	0	0	101,580	
	Total - Urban Planning and Environment					534,225	20,000	0	20,000	32,000	0	0	586,225	
	636730 - Primary Health Care													
	742000 - Health Primary Care Services													
0721	636730-2138955	51006	02.2022-12.2023	Construction of a social facility for housing										
					GG	0	0	0	0	105,000	113,500	0	218,500	
	Total ( GG ) - Health Primary Care Services					0	0	0	0	105,000	113,500	0	218,500	
	Total - Health Primary Care Services					0	0	0	0	105,000	113,500	0	218,500	
	Total ( GG ) - Primary Health Care					0	0	0	0	105,000	113,500	0	218,500	
	Total - Primary Health Care					0	0	0	0	105,000	113,500	0	218,500	
	636920 - Education and Science													
	935700 - Primary Education - Junik/Junik													
0912	636920-2138950	51003	02.2021-12.2023	Regulation of sports, recreational and environmental spaces in the primary school "Edmond Hoxha"										
					GG	0	0	0	0	60,000	60,000	0	120,000	
					OWR	0	0	10,000	10,000	0	0	0	10,000	
	Total ( GG ) - Primary Education - Junik/Junik					0	0	0	0	60,000	60,000	0	120,000	
	Total ( Own Source Revenues ) - Primary Education - Junik/Junik					0	0	10,000	10,000	0	0	0	10,000	
	Total - Primary Education - Junik/Junik					0	0	10,000	10,000	60,000	60,000	0	130,000	
	Total ( GG ) - Education and Science					0	0	0	0	60,000	60,000	0	120,000	
	Total ( OWR ) - Education and Science					0	0	10,000	10,000	0	0	0	10,000	
	Total - Education and Science					0	0	10,000	10,000	60,000	60,000	0	130,000	
	Total ( GG ) - Junik					1,135,168	39,305	0	39,305	228,202	280,400	0	1,683,075	
	Total ( OWR ) - Junik					120,098	30,000	10,000	40,000	40,910	109,441	0	310,449	
	Total - Junik					1,255,267	69,305	10,000	79,305	269,112	389,841	0	1,993,525	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
641000 - Leposaviq/Leposavic													
	641163 - Administration and Personnel												
	163210 - Administration - Leposaviq/Leposavic												
0133	641163-1934437	48591	03.2021-11.2021	Construction of street lightingon the territory of the municipality of Leposavic									
					GG	11,960	94,660	0	94,660	0	0	0	106,620
0133	641163-1934441	48594	01.2021-12.2021	Construction and repairing of bridges on the territory of the municipality of Leposavic									
					GG	42,965	18,000	0	18,000	0	0	0	60,965
0133	641163-2036647	49774	02.2021-11.2021	Constructions and furnishing of memorials objects									
					GG	0	84,700	0	84,700	0	0	0	84,700
0133	641163-2036650	49777	01.2020-12.2021	Finishing constructions religious object and hunting lodge in Leposavic									
					GG	0	65,306	0	65,306	0	0	0	65,306
	Total ( GG ) - Administration - Leposaviq/Leposavic					54,925	262,666	0	262,666	0	0	0	317,591
	Total - Administration - Leposaviq/Leposavic					54,925	262,666	0	262,666	0	0	0	317,591
	Total ( GG ) - Administration and Personnel					54,925	262,666	0	262,666	0	0	0	317,591
	Total - Administration and Personnel					54,925	262,666	0	262,666	0	0	0	317,591
	641660 - Urban Planning and Environment												
	664100 - Urban Planning and Inspection												
0620	641660-2138215	50738	03.2021-12.2021	Reconstruction square narrow center of Leposavic I phase									
					GG	0	0	191,426	191,426	0	0	0	191,426
	Total ( GG ) - Urban Planning and Inspection					0	0	191,426	191,426	0	0	0	191,426
	Total - Urban Planning and Inspection					0	0	191,426	191,426	0	0	0	191,426
	Total ( GG ) - Urban Planning and Environment					0	0	191,426	191,426	0	0	0	191,426
	Total - Urban Planning and Environment					0	0	191,426	191,426	0	0	0	191,426
	641920 - Education and Science												
	921050 - Administration - Leposaviq/Leposavic												

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0980	641920-2138235	50746	03.2021-05.2021	Supply and instalation boiler-room for needs of elementary schooll in Leposavic									
					GG	0	0	67,250	67,250	0	0	0	67,250
0980	641920-2138243	50749	02.2021-09.2021	Reconstruction and asphalting of the plateau front of elementary and secondary school in Leposavic									
					GG	0	0	9,000	9,000	0	0	0	9,000
	Total ( GG ) - Administration - Leposaviq/Leposavic					0	0	76,250	76,250	0	0	0	76,250
	Total - Administration - Leposaviq/Leposavic					0	0	76,250	76,250	0	0	0	76,250
	Total ( GG ) - Education and Science					0	0	76,250	76,250	0	0	0	76,250
	Total - Education and Science					0	0	76,250	76,250	0	0	0	76,250
	Total ( GG ) - Leposaviq/Leposavic					54,925	262,666	267,676	530,342	0	0	0	585,267
	Total - Leposaviq/Leposavic					54,925	262,666	267,676	530,342	0	0	0	585,267
642000 - Mitrovicë/Mitrovica													
	642163 - Administration and Personnel												
	163220 - Administration - Mitrovicë/Mitrovica												
0133	642163-1935016	49022	02.2019-09.2021	Renovation of sanitary nodes in the building of the Municipality									
					GG	0	17,500	0	17,500	0	0	0	17,500
					OWR	25,000	0	0	0	0	0	0	25,000
	Total ( GG ) - Administration - Mitrovicë/Mitrovica					0	17,500	0	17,500	0	0	0	17,500
	Total ( Own Source Revenues ) - Administration - Mitrovicë/Mitrovica					25,000	0	0	0	0	0	0	25,000
	Total - Administration - Mitrovicë/Mitrovica					25,000	17,500	0	17,500	0	0	0	42,500
	Total ( GG ) - Administration and Personnel					0	17,500	0	17,500	0	0	0	17,500
	Total ( Own Source Revenues ) - Administration and Personnel					25,000	0	0	0	0	0	0	25,000
	Total - Administration and Personnel					25,000	17,500	0	17,500	0	0	0	42,500
	642175 - Budget and Finance												
	175220 - Budgeting												
0112	642175-1422856	90161	03.2020-10.2021	Co-finansiing with internal and foregin donores									
					GG	780,708	792,418	0	792,418	536,638	534,021	0	2,643,785

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	541,203	213,690	0	213,690	200,000	200,000	0	1,154,893
				Total ( GG ) - Budgeting		780,708	792,418	0	792,418	536,638	534,021	0	2,643,785
				Total ( Own Source Revenues ) - Budgeting		541,203	213,690	0	213,690	200,000	200,000	0	1,154,893
				Total - Budgeting		1,321,911	1,006,108	0	1,006,108	736,638	734,021	0	3,798,678
				Total ( GG ) - Budget and Finance		780,708	792,418	0	792,418	536,638	534,021	0	2,643,785
				Total ( Own Source Revenues ) - Budget and Finance		541,203	213,690	0	213,690	200,000	200,000	0	1,154,893
				Total - Budget and Finance		1,321,911	1,006,108	0	1,006,108	736,638	734,021	0	3,798,678
	642180 - Public Services, Civil Protection, Emergency												
	184660 - Management of Natural Disasters												
0320	642180-1935087	49090	03.2019-10.2019	Emergency interventions caused by natural disaster									
					GG	107,829	72,000	0	72,000	76,000	76,000	0	331,829
				Total ( GG ) - Management of Natural Disasters		107,829	72,000	0	72,000	76,000	76,000	0	331,829
				Total - Management of Natural Disasters		107,829	72,000	0	72,000	76,000	76,000	0	331,829
				Total ( GG ) - Public Services, Civil Protection, Emergency		107,829	72,000	0	72,000	76,000	76,000	0	331,829
				Total - Public Services, Civil Protection, Emergency		107,829	72,000	0	72,000	76,000	76,000	0	331,829
	642480 - Economic Development												
	480220 - Economic Planning and Development - Mitrovicë/Mitrovica												
0411	642180-1729940	45797	03.2017-12.2020	Construction of roads in Kqiq									
					GG	276,331	60,000	0	60,000	90,000	90,000	0	516,331
					OWR	85,741	0	0	0	0	60,000	0	145,741
0411	642180-1729962	45818	03.2017-09.2020	Construction of roads in Bare									
					GG	130,000	100,000	0	100,000	153,000	180,000	0	563,000
0411	642180-1730017	45871	03.2017-10.2021	construction, maintenance and de-bloking of sewage system									
					GG	315,725	60,000	0	60,000	90,000	162,000	0	627,725
					OWR	215,731	60,000	0	60,000	80,000	0	0	355,731

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	642180-1730038	45889	03.2017-06.2020	Construction of roads in Vaganic									
					GG	92,245	60,000	0	60,000	99,000	135,000	0	386,245
					OWR	58,643	0	0	0	0	0	0	58,643
0411	642180-1730060	45909	03.2017-10.2020	Construction of roads in Vllahia									
					GG	70,000	70,000	0	70,000	99,000	180,000	0	419,000
0411	642180-1730096	45945	03.2017-06.2022	Asfaltering Reconstruction and maintenance of roads									
					GG	1,136,483	383,000	0	383,000	482,000	538,000	0	2,539,483
					OWR	260,000	275,000	0	275,000	350,236	199,183	0	1,084,419
0411	642480-1422489	90193	03.2016-11.2020	Road signalisation									
					GG	85,395	50,000	0	50,000	58,000	90,000	0	283,395
					OWR	10,000	30,000	0	30,000	42,000	80,000	0	162,000
0411	642480-1627609	43858	04.2016-10.2016	Construcion of the road viligje Rashan neighbourhood									
					GG	5,000	80,000	0	80,000	135,000	180,000	0	400,000
					OWR	10,000	50,000	0	50,000	50,000	50,000	0	160,000
0411	642480-1831961	46941	01.2020-01.2022	Expanding the public lighting network									
					GG	123,001	221,507	0	221,507	135,000	225,000	0	704,508
					OWR	27,883	48,493	0	48,493	100,000	0	0	176,376
0411	642480-1832145	47084	03.2018-12.2020	Construction of the water supply network, pumping status, supply of water supply material, water supply network rehabilitation									
					GG	55,000	60,000	0	60,000	72,000	45,000	0	232,000
					OWR	39,981	30,000	0	30,000	30,000	100,000	0	199,981
0411	642480-1832160	47097	04.2018-11.2020	Construction and repair of roads and pavements in the city									
					GG	640,395	400,800	0	400,800	540,000	630,000	0	2,211,195
					OWR	50,000	245,000	0	245,000	450,000	650,000	0	1,395,000
0411	642480-1832323	47213	03.2019-11.2020	Construction and maintenance of parks in public spaces									
					GG	63,629	40,000	0	40,000	72,000	90,000	0	265,629

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	642480-1832336	47222	02.2018-11.2020	Construction of roads in the village of Frasher									
					GG	160,000	40,000	0	40,000	54,000	72,000	0	326,000
					OWR	41,000	0	0	0	0	0	0	41,000
0411	642480-1832353	47233	02.2018-12.2018	Construction and asphaltting of roads in the village of Fushe Iber									
					GG	110,000	40,000	0	40,000	54,000	90,000	0	294,000
					OWR	20,000	0	0	0	0	0	0	20,000
0411	642480-1832354	47234	02.2018-12.2018	Construction of the road in the village of Shupkovc									
					GG	92,494	40,000	0	40,000	54,000	10,000	0	196,494
0411	642480-1934371	48532	04.2019-12.2019	Construction and asphaltting of roads in the village of Vernice									
					GG	37,997	40,000	0	40,000	72,000	90,000	0	239,997
					OWR	0	50,000	0	50,000	50,000	50,000	0	150,000
0411	642480-1934465	48612	01.2019-01.2022	Supply, installation and maintenance of traffic lights									
					GG	108,547	50,000	0	50,000	94,000	99,000	0	351,547
0411	642480-1934996	49003	02.2019-11.2019	Construction of roads in the village of Broboniq									
					GG	20,000	70,000	0	70,000	112,000	162,000	0	364,000
					OWR	0	75,000	0	75,000	75,000	75,000	0	225,000
	Total ( GG ) - Economic Planning and Development - Mitrovicë/Mitrovica					3,522,241	1,865,307	0	1,865,307	2,465,000	3,068,000	0	10,920,548
	Total ( Own Source Revenues ) - Economic Planning and Development - Mitrovicë/Mitrovica					818,979	863,493	0	863,493	1,227,236	1,264,183	0	4,173,891
	Total - Economic Planning and Development - Mitrovicë/Mitrovica					4,341,221	2,728,800	0	2,728,800	3,692,236	4,332,183	0	15,094,440
	Total ( GG ) - Economic Development					3,522,241	1,865,307	0	1,865,307	2,465,000	3,068,000	0	10,920,548
	Total ( Own Source Revenues ) - Economic Development					818,979	863,493	0	863,493	1,227,236	1,264,183	0	4,173,891
	Total - Economic Development					4,341,221	2,728,800	0	2,728,800	3,692,236	4,332,183	0	15,094,440
642650	- Cadastre and Geodesy												
	651100 - Cadastre Services - Mitrovicë/Mitrovica												
0610	642650-1934781	48817	03.2019-10.2019	Purchase of measuring instrument									
					GG	10,000	0	0	0	13,500	0	0	23,500



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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total ( GG ) - Cadastre Services - Mitrovicë/Mitrovica		10,000	0	0	0	13,500	0	0	23,500
				Total - Cadastre Services - Mitrovicë/Mitrovica		10,000	0	0	0	13,500	0	0	23,500
				Total ( GG ) - Cadastre and Geodesy		10,000	0	0	0	13,500	0	0	23,500
				Total - Cadastre and Geodesy		10,000	0	0	0	13,500	0	0	23,500
	642660 - Urban Planning and Environment												
	661150 - Spatial and Regulatory Planning - Mitrovicë/Mitrovica												
0620	642480-2037175	50186	01.2020-08.2021	Setting Input Numbers									
					GG	0	52,000	0	52,000	0	0	0	52,000
0620	642660-1730090	45939	03.2018-11.2018	Drafting of projekts for capital investiment									
					GG	101,443	197,000	0	197,000	90,000	90,000	0	478,443
					OWR	70,000	0	0	0	0	0	0	70,000
0620	642660-1934824	48851	01.2019-12.2019	Construction of kindergarten for children									
					GG	158,445	85,000	0	85,000	45,000	0	0	288,445
0620	642660-1934828	48855	01.2019-12.2019	Supply of construction materials									
					GG	299,992	72,000	0	72,000	0	0	0	371,992
					OWR	0	70,000	0	70,000	0	0	0	70,000
				Total ( GG ) - Spatial and Regulatory Planning - Mitrovicë/Mitrovica		559,880	406,000	0	406,000	135,000	90,000	0	1,190,880
				Total ( Own Source Revenues ) - Spatial and Regulatory Planning - Mitrovicë/Mitrovica		70,000	70,000	0	70,000	0	0	0	140,000
				Total - Spatial and Regulatory Planning - Mitrovicë/Mitrovica		629,880	476,000	0	476,000	135,000	90,000	0	1,330,880
				Total ( GG ) - Urban Planning and Environment		559,880	406,000	0	406,000	135,000	90,000	0	1,190,880
				Total ( Own Source Revenues ) - Urban Planning and Environment		70,000	70,000	0	70,000	0	0	0	140,000
				Total - Urban Planning and Environment		629,880	476,000	0	476,000	135,000	90,000	0	1,330,880
	642730 - Primary Health Care												
	730310 - Administration - Mitrovicë/Mitrovica												
0760	642730-1730000	45855	02.2020-05.2020	Other equipment (AC, other equipment for building maintenance									
					GG	0	8,500	0	8,500	27,000	0	0	35,500

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0760	642730-1730004	45858	02.2020-02.2020	Dentist chair									
					GG	0	6,000	0	6,000	0	0	0	6,000
	Total ( GG ) - Administration - Mitrovicë/Mitrovica					0	14,500	0	14,500	27,000	0	0	41,500
	Total - Administration - Mitrovicë/Mitrovica					0	14,500	0	14,500	27,000	0	0	41,500
	743000 - Health Primary Care Services												
0721	642730-2036110	49305	03.2020-09.2020	Naming of FMC in Koshtovo - Phase I									
					GG	0	15,603	0	15,603	0	0	0	15,603
	Total ( GG ) - Health Primary Care Services					0	15,603	0	15,603	0	0	0	15,603
	Total - Health Primary Care Services					0	15,603	0	15,603	0	0	0	15,603
	Total ( GG ) - Primary Health Care					0	30,103	0	30,103	27,000	0	0	57,103
	Total - Primary Health Care					0	30,103	0	30,103	27,000	0	0	57,103
	642920 - Education and Science												
	921100 - Administration - Mitrovicë/Mitrovica												
0980	642920-1934795	48826	03.2020-11.2022	Regulation of yards and sports fields									
					GG	127,723	0	0	0	0	0	0	127,723
0980	642920-1935085	49089	02.2019-08.2022	Supply with inventory and cabinets in schools									
					GG	21,418	30,000	0	30,000	0	0	0	51,418
	Total ( GG ) - Administration - Mitrovicë/Mitrovica					149,140	30,000	0	30,000	0	0	0	179,140
	Total - Administration - Mitrovicë/Mitrovica					149,140	30,000	0	30,000	0	0	0	179,140
	Total ( GG ) - Education and Science					149,140	30,000	0	30,000	0	0	0	179,140
	Total - Education and Science					149,140	30,000	0	30,000	0	0	0	179,140
	Total ( GG ) - Mitrovicë/Mitrovica					5,129,799	3,213,328	0	3,213,328	3,253,138	3,768,021	0	15,364,286
	Total ( OWR ) - Mitrovicë/Mitrovica					1,455,182	1,147,183	0	1,147,183	1,427,236	1,464,183	0	5,493,784
	Total - Mitrovicë/Mitrovica					6,584,981	4,360,511	0	4,360,511	4,680,374	5,232,204	0	20,858,070
	643000 - Skënderaj/Srbica												

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
<b>643166 - Inspection</b>													
<b>166450 - Inspection - Skënderaj/Srbica</b>													
0411	643166-2037122	50148	03.2020-11.2020	Purchase of traffic signs									
					GG	7,016	30,000	0	30,000	30,000	30,000	0	97,016
				<b>Total ( GG ) - Inspection - Skënderaj/Srbica</b>		<b>7,016</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>97,016</b>
				<b>Total - Inspection - Skënderaj/Srbica</b>		<b>7,016</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>97,016</b>
				<b>Total ( GG ) - Inspection</b>		<b>7,016</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>97,016</b>
				<b>Total - Inspection</b>		<b>7,016</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>97,016</b>
<b>643175 - Budget and Finance</b>													
<b>175230 - Budgeting</b>													
0112	643175-1627421	43870	05.2021-11.2023	Fund co-financing ( DFEZH Union )									
					GG	372,808	220,000	0	220,000	250,000	400,000	0	1,242,808
				<b>Total ( GG ) - Budgeting</b>		<b>372,808</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>	<b>250,000</b>	<b>400,000</b>	<b>0</b>	<b>1,242,808</b>
				<b>Total - Budgeting</b>		<b>372,808</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>	<b>250,000</b>	<b>400,000</b>	<b>0</b>	<b>1,242,808</b>
				<b>Total ( GG ) - Budget and Finance</b>		<b>372,808</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>	<b>250,000</b>	<b>400,000</b>	<b>0</b>	<b>1,242,808</b>
				<b>Total - Budget and Finance</b>		<b>372,808</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>	<b>250,000</b>	<b>400,000</b>	<b>0</b>	<b>1,242,808</b>
<b>643180 - Public Services, Civil Protection, Emergency</b>													
<b>180230 - Road Infrastructure - Skënderaj/Srbica</b>													
0451	643180-1728778	44823	04.2021-09.2021	"Lled " lighting project in the city									
					GG	307,106	30,000	0	30,000	30,000	30,000	0	397,106
0451	643180-2138548	50852	06.2021-09.2021	Arrangement of city cemeteries									
					GG	0	0	50,000	50,000	0	0	0	50,000
0451	643660-1934697	48781	06.2021-10.2022	Parcels in residential areas									
					GG	0	0	0	0	50,000	100,000	0	150,000
0451	643660-1934721	48794	05.2021-12.2021	Rehabilitation of the water supply system in villages									
					GG	0	35,000	0	35,000	50,000	100,000	0	185,000

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	643660-2036929	50003	06.2021-10.2022	Road rehabilitation									
					GG	0	20,000	0	20,000	70,000	100,000	0	190,000
	Total ( GG ) - Road Infrastructure - Skënderaj/Srbica					307,106	85,000	50,000	135,000	200,000	330,000	0	972,106
	Total - Road Infrastructure - Skënderaj/Srbica					307,106	85,000	50,000	135,000	200,000	330,000	0	972,106
	Total ( GG ) - Public Services, Civil Protection, Emergency					307,106	85,000	50,000	135,000	200,000	330,000	0	972,106
	Total - Public Services, Civil Protection, Emergency					307,106	85,000	50,000	135,000	200,000	330,000	0	972,106
	643480 - Economic Development												
		480230 - Economic Planning and Development - Skënderaj/Srbica											
0411	643480-2138570	50861	04.2021-05.2021	Creating an information point for tourism									
					GG	0	0	8,000	8,000	0	0	0	8,000
0411	643480-2138612	50870	07.2021-09.2021	Preservation of cultural heritage									
					GG	0	0	10,000	10,000	0	0	0	10,000
	Total ( GG ) - Economic Planning and Development - Skënderaj/Srbica					0	0	18,000	18,000	0	0	0	18,000
	Total - Economic Planning and Development - Skënderaj/Srbica					0	0	18,000	18,000	0	0	0	18,000
	Total ( GG ) - Economic Development					0	0	18,000	18,000	0	0	0	18,000
	Total - Economic Development					0	0	18,000	18,000	0	0	0	18,000
	643660 - Urban Planning and Environment												
		666200 - Spatial Planning and Inspection											
0620	643180-1421244	90287	06.2021-11.2021	Maintenance and repair of roads									
					GG	464,748	90,963	0	90,963	0	0	0	555,712
					OWR	111,966	20,000	0	20,000	0	0	0	131,966
0620	643660-1421239	90296	02.2021-11.2021	Preparation of technical projects									
					GG	310,889	30,000	0	30,000	40,000	50,000	0	430,889
					OWR	84,292	20,000	0	20,000	10,000	0	0	114,292
0620	643660-1728766	44813	05.2021-10.2021	Sewage system Qitak - Padalishte									
					GG	44,957	35,000	0	35,000	0	0	0	79,957

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	643660-1728767	44814	04.2021-09.2021	Sewage system Vitak-Qubrel									
					GG	55,669	124,089	0	124,089	0	0	0	179,758
					OWR	0	30,000	0	30,000	0	0	0	30,000
0620	643660-1728771	44817	05.2021-10.2021	Sewage system of local communities Turiquevc									
					GG	80,000	154,499	0	154,499	0	0	0	234,499
					OWR	49,924	50,000	0	50,000	0	0	0	99,924
0620	643660-1831311	46418	06.2018-09.2020	Sewerage in BL Qirez									
					GG	310,000	168,127	0	168,127	0	0	0	478,127
					OWR	110,000	70,000	0	70,000	0	0	0	180,000
0620	643660-1934565	48686	04.2021-10.2021	Sewerage Klilodernic-Vitak									
					GG	162,241	38,881	0	38,881	0	0	0	201,122
					OWR	30,000	0	0	0	0	0	0	30,000
0620	643660-1934636	48741	05.2021-12.2021	Connections in Fecal Channeling Rezalle and Polac									
					GG	0	30,000	0	30,000	0	0	0	30,000
					OWR	0	20,000	0	20,000	0	0	0	20,000
0620	643660-1934656	48757	04.2021-11.2021	Individual water supply in villages									
					GG	0	100,000	0	100,000	30,000	100,000	0	230,000
					OWR	0	100,000	0	100,000	0	0	0	100,000
0620	643660-1934707	48787	05.2021-12.2021	Inner Ring 3									
					GG	0	0	0	0	30,000	219,934	0	249,934
					OWR	0	0	0	0	70,000	50,066	0	120,066
0620	643660-1934710	48789	05.2021-10.2021	Junction Road with "17 Shkurt"									
					GG	0	30,000	0	30,000	0	0	0	30,000
					OWR	6,010	20,000	0	20,000	0	0	0	26,010
0620	643660-1934717	48791	04.2021-11.2022	Segway Tushil									
					GG	0	46,097	0	46,097	80,000	0	0	126,097

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	23,903	0	23,903	50,000	0	0	73,903
0620	643660-2036904	49982	04.2021-11.2022	Sewage in villages of BL Turiqevc-Phase 2									
					GG	0	219,826	0	219,826	0	0	0	219,826
					OWR	0	60,000	0	60,000	0	0	0	60,000
0620	643660-2036914	49991	04.2021-11.2021	Sewage in villages of BL Likovc-Phase 2									
					GG	49,998	87,175	0	87,175	0	0	0	137,173
					OWR	0	30,000	0	30,000	0	0	0	30,000
0620	643660-2036921	49996	06.2022-11.2024	Makermal Canalization									
					GG	0	40,000	0	40,000	100,000	0	0	140,000
					OWR	0	10,000	0	10,000	50,000	0	0	60,000
0620	643660-2036922	49997	06.2022-12.2023	Fecal canalization Izbice-Ternove-Leqine									
					GG	0	0	0	0	60,000	100,000	0	160,000
					OWR	0	0	0	0	90,000	0	0	90,000
0620	643660-2037007	50053	06.2021-10.2022	Sewer-Kopiliq Canalization									
					GG	0	50,000	0	50,000	80,000	0	0	130,000
					OWR	0	20,000	0	20,000	100,000	0	0	120,000
0620	643660-2037008	50054	06.2022-10.2024	Canalization of Tushile Kopiliq Apparatus									
					GG	0	0	0	0	100,000	0	0	100,000
					OWR	0	0	0	0	100,000	0	0	100,000
0620	643660-2037009	50055	06.2022-11.2023	Fecal sewage Kotorr Radisheve									
					GG	0	0	0	0	60,000	145,662	0	205,662
					OWR	0	0	0	0	90,000	0	0	90,000
0620	643660-2037010	50056	04.2022-12.2023	Fecal canalization Syrigane-Baje									
					GG	0	0	0	0	50,000	100,000	0	150,000
					OWR	0	0	0	0	50,000	0	0	50,000

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	643660-2037081	50112	05.2021-12.2021	The outer ring road 1									
					GG	0	0	0	0	0	100,000	0	100,000
					OWR	0	0	0	0	0	250,000	0	250,000
0620	643660-2037092	50122	06.2021-11.2022	Pluzine-Tice Road									
					GG	0	60,000	0	60,000	0	0	0	60,000
					OWR	0	40,000	0	40,000	0	0	0	40,000
0620	643660-2138400	50808	04.2021-09.2022	Sewerage in BL villages Turiqefc-phase III									
					GG	0	0	50,000	50,000	150,000	0	0	200,000
					OWR	0	0	20,000	20,000	50,000	0	0	70,000
0620	643660-2138411	50813	06.2021-11.2022	Sewerage in BL Likovc-phase III (Abri and Murga)									
					GG	0	0	50,000	50,000	196,001	0	0	246,001
					OWR	0	0	30,000	30,000	153,999	0	0	183,999
0620	643660-2138527	50843	04.2021-10.2022	Replacement of multifunctional polygon phase II and III									
					GG	0	0	300,000	300,000	300,000	0	0	600,000
					OWR	0	0	30,000	30,000	100,000	0	0	130,000
	Total ( GG ) - Spatial Planning and Inspection					1,478,502	1,304,658	400,000	1,704,658	1,276,001	815,596	0	5,274,757
	Total ( Own Source Revenues ) - Spatial Planning and Inspection					392,191	513,903	80,000	593,903	913,999	300,066	0	2,200,159
	Total - Spatial Planning and Inspection					1,870,693	1,818,561	480,000	2,298,561	2,190,000	1,115,662	0	7,474,916
	Total ( GG ) - Urban Planning and Environment					1,478,502	1,304,658	400,000	1,704,658	1,276,001	815,596	0	5,274,757
	Total ( Own Source Revenues ) - Urban Planning and Environment					392,191	513,903	80,000	593,903	913,999	300,066	0	2,200,159
	Total - Urban Planning and Environment					1,870,693	1,818,561	480,000	2,298,561	2,190,000	1,115,662	0	7,474,916
	643730 - Primary Health Care												
	744000 - Health Primary Care Services												
0721	643730-2036935	50009	05.2020-11.2020	Renovation of FMCs and Municipal Ambulances									
					GG	17,132	20,000	0	20,000	60,000	70,000	0	167,132

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	643730-2138523	50840	03.2021-12.2023	Renovation of QKMF									
					GG	0	0	20,000	20,000	50,000	100,000	0	170,000
0721	643730-2138538	50847	03.2021-09.2023	Car "Van" for hemodialysis									
					GG	0	0	30,000	30,000	35,000	30,000	0	95,000
0721	643730-2138543	50849	03.2021-11.2023	ambulance cars									
					GG	0	0	45,000	45,000	185,378	150,000	0	380,378
0721	643730-2138547	50851	03.2021-11.2023	Medical equipment for ambulances									
					GG	0	0	15,000	15,000	30,000	80,000	0	125,000
0721	643730-2138549	50853	03.2021-11.2023	Laboratory equipment and medical equipment for surgeries									
					GG	0	0	12,000	12,000	30,000	100,000	0	142,000
0721	643730-2138552	50854	03.2021-11.2023	Purchase of X-ray equipment									
					GG	0	0	15,000	15,000	50,000	15,475	0	80,475
0721	643730-2138557	50856	03.2022-11.2023	Inventory and equipment for the needs of QKMF									
					GG	0	0	0	0	60,000	20,000	0	80,000
0721	643730-2138565	50858	03.2022-09.2022	Purchase of X-ray Machine									
					GG	0	0	0	0	70,000	0	0	70,000
0721	643730-2138569	50860	03.2022-10.2023	Emergency equipment and supplies									
					GG	0	0	0	0	70,000	70,000	0	140,000
0721	643730-2138573	50863	03.2022-11.2023	Laboratory equipment and equipment for QKMF									
					GG	0	0	0	0	100,000	75,000	0	175,000
0721	643730-2138579	50865	03.2022-10.2023	Home care vehicle for the elderly									
					GG	0	0	0	0	50,000	25,000	0	75,000
0721	643730-2138583	50866	03.2022-10.2023	Home care vehicle for mothers and children									
					GG	0	0	0	0	25,000	50,000	0	75,000
0721	643730-2138592	50867	03.2022-09.2023	Vehicles for field vaccination needs									
					GG	0	0	0	0	30,000	50,000	0	80,000



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	643730-2138598	50868	04.2022-09.2023	Buying computers									
					GG	0	0	0	0	10,000	20,000	0	30,000
0721	643730-2138602	50869	03.2022-12.2022	Regulation of Yards and Fences in QKMF, QMF and AFSA									
					GG	0	0	0	0	60,000	0	0	60,000
0721	643730-2138618	50875	04.2022-11.2022	Regulation of the vehicle garage in QKMF									
					GG	0	0	0	0	50,000	0	0	50,000
	Total ( GG ) - Health Primary Care Services					17,132	20,000	137,000	157,000	965,378	855,475	0	1,994,985
	Total - Health Primary Care Services					17,132	20,000	137,000	157,000	965,378	855,475	0	1,994,985
	Total ( GG ) - Primary Health Care					17,132	20,000	137,000	157,000	965,378	855,475	0	1,994,985
	Total - Primary Health Care					17,132	20,000	137,000	157,000	965,378	855,475	0	1,994,985
	643755 - Social and Residential Services												
	756110 - Social Services												
1040	643755-2138624	50879	04.2021-11.2021	I surrounded it with sidewalks									
					GG	0	0	8,000	8,000	0	0	0	8,000
1040	643755-2138626	50880	06.2021-10.2021	Renovation of the CSW Facility									
					GG	0	0	10,000	10,000	0	0	0	10,000
1040	643755-2138627	50881	03.2021-08.2021	Purchase of generator									
					GG	0	0	5,000	5,000	0	0	0	5,000
	Total ( GG ) - Social Services					0	0	23,000	23,000	0	0	0	23,000
	Total - Social Services					0	0	23,000	23,000	0	0	0	23,000
	756120 - Residential Services												
1060	643730-2037112	50139	06.2020-09.2022	Residential Center									
					GG	15,535	10,000	0	10,000	10,000	10,000	0	45,535
	Total ( GG ) - Residential Services					15,535	10,000	0	10,000	10,000	10,000	0	45,535
	Total - Residential Services					15,535	10,000	0	10,000	10,000	10,000	0	45,535

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### Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( GG ) - Social and Residential Services					15,535	10,000	23,000	33,000	10,000	10,000	0	68,535
	Total - Social and Residential Services					15,535	10,000	23,000	33,000	10,000	10,000	0	68,535
	643850 - Culture, Youth, Sports												
	850230 - Cultural Services - Skënderaj/Srbica												
0820	643850-1934612	48724	04.2021-09.2023	Sporty polygons									
					GG	44,870	70,000	0	70,000	0	100,000	0	214,870
	Total ( GG ) - Cultural Services - Skënderaj/Srbica					44,870	70,000	0	70,000	0	100,000	0	214,870
	Total - Cultural Services - Skënderaj/Srbica					44,870	70,000	0	70,000	0	100,000	0	214,870
	Total ( GG ) - Culture, Youth, Sports					44,870	70,000	0	70,000	0	100,000	0	214,870
	Total - Culture, Youth, Sports					44,870	70,000	0	70,000	0	100,000	0	214,870
	643920 - Education and Science												
	936600 - Primary Education - Skënderaj/Srbica												
0912	643920-1627346	43888	03.2022-06.2023	Supply requisites and sports equipment									
					GG	0	0	0	0	65,000	65,000	0	130,000
0912	643920-1728786	50502	05.2022-09.2023	Supply with didactic tools, toys									
					GG	0	0	0	0	30,000	32,000	0	62,000
0912	643920-2037064	50098	04.2020-08.2020	Supply of cabinets and laboratories									
					GG	0	0	0	0	75,000	75,000	0	150,000
0912	643920-2138623	50878	04.2022-07.2023	IT supply									
					GG	0	0	0	0	75,000	75,000	0	150,000
	Total ( GG ) - Primary Education - Skënderaj/Srbica					0	0	0	0	245,000	247,000	0	492,000
	Total - Primary Education - Skënderaj/Srbica					0	0	0	0	245,000	247,000	0	492,000
	948600 - Secondary Education - Skënderaj/Srbica												
0922	643920-1215198	88468	06.2018-08.2020	Renovaton of school facilities									
					GG	44,593	0	0	0	164,784	174,311	0	383,688

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	40,919	70,000	0	70,000	0	0	0	110,919
				Total ( GG ) - Secondary Education - Skënderaj/Srbica		44,593	0	0	0	164,784	174,311	0	383,688
				Total ( Own Source Revenues ) - Secondary Education - Skënderaj/Srbica		40,919	70,000	0	70,000	0	0	0	110,919
				Total - Secondary Education - Skënderaj/Srbica		85,512	70,000	0	70,000	164,784	174,311	0	494,607
				Total ( GG ) - Education and Science		44,593	0	0	0	409,784	421,311	0	875,688
				Total ( OWR ) - Education and Science		40,919	70,000	0	70,000	0	0	0	110,919
				Total - Education and Science		85,512	70,000	0	70,000	409,784	421,311	0	986,607
				Total ( GG ) - Skënderaj/Srbica		2,287,563	1,739,658	628,000	2,367,658	3,141,163	2,962,382	0	10,758,766
				Total ( OWR ) - Skënderaj/Srbica		433,110	583,903	80,000	663,903	913,999	300,066	0	2,311,078
				Total - Skënderaj/Srbica		2,720,672	2,323,561	708,000	3,031,561	4,055,162	3,262,448	0	13,069,843
<b>644000 - Vushtrri/Vucitrn</b>													
	<b>644163 - Administration and Personnel</b>												
	<b>163240 - Administration - Vushtrri/Vucitrn</b>												
0133	644163-1524503	43889	04.2021-11.2021	Information Technology									
					GG	14,026	10,000	0	10,000	20,000	30,000	0	74,026
					OWR	566	5,000	0	5,000	0	0	0	5,566
0133	644163-2138252	50752	04.2021-06.2021	E-kiosks									
					GG	0	0	10,000	10,000	18,613	20,000	0	48,613
0133	644163-2138846	50960	04.2021-10.2021	Inventory for new projects									
					GG	0	0	5,000	5,000	0	0	0	5,000
				Total ( GG ) - Administration - Vushtrri/Vucitrn		14,026	10,000	15,000	25,000	38,613	50,000	0	127,639
				Total ( Own Source Revenues ) - Administration - Vushtrri/Vucitrn		566	5,000	0	5,000	0	0	0	5,566
				Total - Administration - Vushtrri/Vucitrn		14,592	15,000	15,000	30,000	38,613	50,000	0	133,205
				Total ( GG ) - Administration and Personnel		14,026	10,000	15,000	25,000	38,613	50,000	0	127,639
				Total ( Own Source Revenues ) - Administration and Personnel		566	5,000	0	5,000	0	0	0	5,566

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Administration and Personnel					14,592	15,000	15,000	30,000	38,613	50,000	0	133,205
	644180 - Public Services, Civil Protection, Emergency												
	181840 - Public Infrastructure - Vushtrri/Vucitrn												
0451	644180-1422280	90226	04.2021-11.2021	Fourth ranks roads									
					GG	138,746	25,000	0	25,000	50,000	50,000	0	263,746
0451	644180-1524544	41406	03.2021-10.2021	Construction of concrete roads with cement blocks									
					GG	590,340	52,000	0	52,000	200,000	250,000	0	1,092,340
					OWR	124,513	20,000	0	20,000	0	0	0	144,513
0451	644180-1524615	41407	05.2021-10.2021	Construction of sidewalks									
					GG	165,781	41,000	0	41,000	50,000	60,000	0	316,781
					OWR	29,433	10,000	0	10,000	0	0	0	39,433
0451	644180-1524622	41408	03.2021-09.2021	Horizontal and vertical signaling									
					GG	42,374	20,000	0	20,000	60,000	60,000	0	182,374
					OWR	14,971	5,000	0	5,000	0	0	0	19,971
0451	644180-1524776	41413	04.2021-11.2021	Public Lighting									
					GG	32,425	40,000	0	40,000	50,000	50,000	0	172,425
					OWR	7,143	11,000	0	11,000	0	0	0	18,143
0451	644180-1525410	41415	05.2021-11.2021	Construction of the sewer (2 years)									
					GG	1,043,876	155,000	0	155,000	900,000	900,000	0	2,998,876
					OWR	174,015	20,000	0	20,000	0	0	0	194,015
0451	644180-1831560	46628	04.2021-11.2021	Expanding the water supply network									
					GG	353,629	455,000	0	455,000	800,000	800,000	0	2,408,629
					OWR	50,000	45,000	0	45,000	0	0	0	95,000
0451	644180-1933522	47826	03.2021-10.2021	Construction of bus station									
					GG	0	0	0	0	200,000	300,000	0	500,000

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	50,000	0	50,000	0	0	0	50,000
0451	644180-1933538	47838	04.2021-11.2021	Build the market for Local Producers.									
					GG	0	5,000	0	5,000	100,000	100,000	0	205,000
					OWR	0	10,000	0	10,000	0	0	0	10,000
0451	644180-1933599	47893	04.2021-11.2021	Cameras in the city and schools									
					GG	5,000	5,000	0	5,000	25,000	27,813	0	62,813
0451	644180-2138906	50988	04.2021-10.2021	Construction of "Pandeli Sotiri" street									
					GG	0	0	4,000	4,000	0	0	0	4,000
					OWR	0	0	1,100	1,100	0	0	0	1,100
0451	644180-2138912	50991	03.2021-11.2021	Regulation of the Silnica riverbed-Part of the City									
					GG	0	0	120,000	120,000	200,000	200,000	0	520,000
					OWR	0	0	32,000	32,000	0	0	0	32,000
0451	644180-2138977	51020	04.2021-11.2021	Repairing of "Galip Badivuku" road									
					GG	0	0	5,200	5,200	40,000	200,000	0	245,200
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	644660-2036423	49579	03.2021-10.2021	Regulation of public spaces - squares									
					GG	40,000	25,000	0	25,000	200,000	350,000	0	615,000
	Total ( GG ) - Public Infrastructure - Vushtrri/Vucitrn					2,412,171	823,000	129,200	952,200	2,875,000	3,347,813	0	9,587,184
	Total ( Own Source Revenues ) - Public Infrastructure - Vushtrri/Vucitrn					400,076	171,000	43,100	214,100	0	0	0	614,176
	Total - Public Infrastructure - Vushtrri/Vucitrn					2,812,247	994,000	172,300	1,166,300	2,875,000	3,347,813	0	10,201,360
	184280 - Firefighters and Inspection												
0320	644180-2138850	50962	04.2021-10.2021	Suction pump									
					GG	0	0	8,000	8,000	10,000	10,000	0	28,000
					OWR	0	0	2,000	2,000	0	0	0	2,000
	Total ( GG ) - Firefighters and Inspection					0	0	8,000	8,000	10,000	10,000	0	28,000

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( Own Source Revenues ) - Firefighters and Inspection					0	0	2,000	2,000	0	0	0	2,000
	Total - Firefighters and Inspection					0	0	10,000	10,000	10,000	10,000	0	30,000
	Total ( GG ) - Public Services, Civil Protection, Emergency					2,412,171	823,000	137,200	960,200	2,885,000	3,357,813	0	9,615,184
	Total ( Own Source Revenues ) - Public Services, Civil Protection, Emergency					400,076	171,000	45,100	216,100	0	0	0	616,176
	Total - Public Services, Civil Protection, Emergency					2,812,247	994,000	182,300	1,176,300	2,885,000	3,357,813	0	10,231,360
	644470 - Agriculture, Forestry and Rural Development												
	470240 - Agriculture - Vushtrri/Vucitrn												
0421	644470-1422296	90231	04.2020-10.2021	Regulation of rivers and embankments									
					GG	10,000	50,000	0	50,000	100,000	100,000	0	260,000
					OWR	9,912	10,000	0	10,000	0	0	0	19,912
0421	644470-2036404	49561	03.2020-11.2022	Projects in co-financing with donors									
					GG	134,728	220,000	0	220,000	300,000	350,000	0	1,004,728
					OWR	0	50,000	0	50,000	0	0	0	50,000
	Total ( GG ) - Agriculture - Vushtrri/Vucitrn					144,728	270,000	0	270,000	400,000	450,000	0	1,264,728
	Total ( Own Source Revenues ) - Agriculture - Vushtrri/Vucitrn					9,912	60,000	0	60,000	0	0	0	69,912
	Total - Agriculture - Vushtrri/Vucitrn					154,639	330,000	0	330,000	400,000	450,000	0	1,334,639
	Total ( GG ) - Agriculture, Forestry and Rural Development					144,728	270,000	0	270,000	400,000	450,000	0	1,264,728
	Total ( Own Source Revenues ) - Agriculture, Forestry and Rural Development					9,912	60,000	0	60,000	0	0	0	69,912
	Total - Agriculture, Forestry and Rural Development					154,639	330,000	0	330,000	400,000	450,000	0	1,334,639
	644660 - Urban Planning and Environment												
	664250 - Urban Planning and Inspection												
0620	644660-1525082	41424	03.2021-11.2021	Construction of local roads in villages									
					GG	2,428,293	826,874	0	826,874	0	0	0	3,255,167
					OWR	371,900	180,000	0	180,000	550,000	570,000	0	1,671,900
0620	644660-1729287	45265	04.2021-11.2022	Asphalting of the roads in the city									
					GG	200,000	43,525	0	43,525	278,959	256,174	0	778,658

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	66,474	0	0	0	107,914	193,826	0	368,214
0620	644660-1729405	45366	05.2021-11.2021	Asphalting of the road Sllakoc -Kurillove									
					GG	0	90,000	0	90,000	150,000	130,000	0	370,000
					OWR	0	10,000	0	10,000	0	0	0	10,000
0620	644660-2036433	49588	05.2021-11.2021	Planting decorative trees									
					GG	0	10,000	0	10,000	50,000	60,000	0	120,000
					OWR	0	15,000	0	15,000	0	0	0	15,000
0620	644660-2138857	50965	04.2021-11.2021	Asphalting of Samadrexhe-Dumnice road									
					GG	0	0	1,100	1,100	0	0	0	1,100
					OWR	0	0	4,000	4,000	0	0	0	4,000
0620	644660-2138864	50969	03.2021-11.2021	Asphalting the road in the village of Skoqen									
					GG	0	0	1,200	1,200	0	0	0	1,200
					OWR	0	0	4,000	4,000	0	0	0	4,000
				<b>Total ( GG ) - Urban Planning and Inspection</b>		<b>2,628,293</b>	<b>970,399</b>	<b>2,300</b>	<b>972,699</b>	<b>478,959</b>	<b>446,174</b>	<b>0</b>	<b>4,526,125</b>
				<b>Total ( Own Source Revenues ) - Urban Planning and Inspection</b>		<b>438,375</b>	<b>205,000</b>	<b>8,000</b>	<b>213,000</b>	<b>657,914</b>	<b>763,826</b>	<b>0</b>	<b>2,073,115</b>
				<b>Total - Urban Planning and Inspection</b>		<b>3,066,668</b>	<b>1,175,399</b>	<b>10,300</b>	<b>1,185,699</b>	<b>1,136,873</b>	<b>1,210,000</b>	<b>0</b>	<b>6,599,240</b>
				<b>Total ( GG ) - Urban Planning and Environment</b>		<b>2,628,293</b>	<b>970,399</b>	<b>2,300</b>	<b>972,699</b>	<b>478,959</b>	<b>446,174</b>	<b>0</b>	<b>4,526,125</b>
				<b>Total ( Own Source Revenues ) - Urban Planning and Environment</b>		<b>438,375</b>	<b>205,000</b>	<b>8,000</b>	<b>213,000</b>	<b>657,914</b>	<b>763,826</b>	<b>0</b>	<b>2,073,115</b>
				<b>Total - Urban Planning and Environment</b>		<b>3,066,668</b>	<b>1,175,399</b>	<b>10,300</b>	<b>1,185,699</b>	<b>1,136,873</b>	<b>1,210,000</b>	<b>0</b>	<b>6,599,240</b>
	<b>644730 - Primary Health Care</b>												
	<b>744500 - Health Primary Care Services</b>												
0721	644730-1422468	90263	04.2021-11.2021	information Technology									
					GG	32,650	20,000	0	20,000	30,000	35,000	0	117,650
0721	644730-1729273	45253	04.2021-11.2021	Medical equipment									
					GG	32,697	85,927	0	85,927	50,000	50,000	0	218,624

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	644730-1729282	45261	05.2021-11.2021	Supply of inventory									
					GG	56,712	40,000	0	40,000	30,000	30,000	0	156,712
0721	644730-1934069	48280	05.2021-10.2021	The regulation of yards and spaces of FMCs, FSAs									
					GG	35,570	47,000	0	47,000	50,000	50,000	0	182,570
0721	644730-2036537	49677	04.2021-10.2021	Regulation of vaccination square									
					GG	15,000	15,000	0	15,000	10,000	10,000	0	50,000
0721	644730-2138949	51002	04.2021-11.2021	Donor co-financing for medical equipment									
					GG	0	0	40,000	40,000	50,000	50,000	0	140,000
	Total ( GG ) - Health Primary Care Services					172,629	207,927	40,000	247,927	220,000	225,000	0	865,556
	Total - Health Primary Care Services					172,629	207,927	40,000	247,927	220,000	225,000	0	865,556
	Total ( GG ) - Primary Health Care					172,629	207,927	40,000	247,927	220,000	225,000	0	865,556
	Total - Primary Health Care					172,629	207,927	40,000	247,927	220,000	225,000	0	865,556
	644755 - Social and Residential Services												
	756160 - Social Services												
1040	644755-2036484	49628	03.2020-11.2022	Day Care Center for the Elderly									
					GG	60,000	10,000	0	10,000	50,000	80,000	0	200,000
					OWR	0	50,000	0	50,000	0	0	0	50,000
	Total ( GG ) - Social Services					60,000	10,000	0	10,000	50,000	80,000	0	200,000
	Total ( Own Source Revenues ) - Social Services					0	50,000	0	50,000	0	0	0	50,000
	Total - Social Services					60,000	60,000	0	60,000	50,000	80,000	0	250,000
	756170 - Residential Services												
1060	644755-2138895	50984	04.2021-11.2021	Renovation of the residential center									
					GG	0	0	10,000	10,000	5,000	10,000	0	25,000
	Total ( GG ) - Residential Services					0	0	10,000	10,000	5,000	10,000	0	25,000
	Total - Residential Services					0	0	10,000	10,000	5,000	10,000	0	25,000



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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total ( GG ) - Social and Residential Services					60,000	10,000	10,000	20,000	55,000	90,000	0	225,000	
	Total ( Own Source Revenues ) - Social and Residential Services					0	50,000	0	50,000	0	0	0	50,000	
	Total - Social and Residential Services					60,000	60,000	10,000	70,000	55,000	90,000	0	275,000	
	644850 - Culture, Youth, Sports													
	850240 - Cultural Services - Vushtrri/Vucitrn													
0820	644850-1831806	46819	06.2021-11.2021	Books for the library										
					GG	13,202	4,000	0	4,000	0	0	0	17,202	
					OWR	0	1,000	0	1,000	0	0	0	1,000	
0820	644850-1831838	46840	03.2021-11.2021	Renovation of the handball stadium "Musa Abazi"										
					GG	18,000	10,000	0	10,000	50,000	0	0	78,000	
					OWR	0	50,000	0	50,000	0	0	0	50,000	
0820	644850-2036424	49580	06.2021-12.2021	Inventory of the Cultural Center										
					GG	70,000	80,000	0	80,000	50,000	50,000	0	250,000	
					OWR	0	20,000	0	20,000	0	0	0	20,000	
0820	644850-2138897	50985	05.2021-10.2021	"Taraxha" youth recreational park										
					GG	0	0	5,000	5,000	0	0	0	5,000	
					OWR	0	0	2,000	2,000	0	0	0	2,000	
0820	644850-2138956	51007	03.2021-11.2021	Renovation of the gym "Jeton Terrstena"										
					GG	0	0	30,000	30,000	0	0	0	30,000	
					OWR	0	0	20,000	20,000	0	0	0	20,000	
	Total ( GG ) - Cultural Services - Vushtrri/Vucitrn					101,202	94,000	35,000	129,000	100,000	50,000	0	380,202	
	Total ( Own Source Revenues ) - Cultural Services - Vushtrri/Vucitrn					0	71,000	22,000	93,000	0	0	0	93,000	
	Total - Cultural Services - Vushtrri/Vucitrn					101,202	165,000	57,000	222,000	100,000	50,000	0	473,202	
	Total ( GG ) - Culture, Youth, Sports					101,202	94,000	35,000	129,000	100,000	50,000	0	380,202	
	Total ( Own Source Revenues ) - Culture, Youth, Sports					0	71,000	22,000	93,000	0	0	0	93,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Culture, Youth, Sports					101,202	165,000	57,000	222,000	100,000	50,000	0	473,202
	644920 - Education and Science												
	921200 - Administration - Vushtrri/Vucitrn												
0980	644920-1422598	90282	04.2021-10.2021	Reconstruction of schools									
					GG	192,248	65,000	0	65,000	100,000	100,000	0	457,248
					OWR	35,801	10,000	0	10,000	0	0	0	45,801
0980	644920-1525035	41440	05.2021-11.2021	Construction of fences in schools									
					GG	74,500	20,000	0	20,000	60,000	60,000	0	214,500
					OWR	14,522	5,000	0	5,000	0	0	0	19,522
0980	644920-1627149	43946	06.2021-11.2021	Furniture for schools									
					GG	57,852	30,000	0	30,000	30,000	0	0	117,852
					OWR	7,003	10,000	0	10,000	0	0	0	17,003
0980	644920-1831498	46575	03.2021-11.2021	Information Technology									
					GG	8,993	25,000	0	25,000	45,000	50,000	0	128,993
					OWR	0	5,000	0	5,000	0	0	0	5,000
0980	644920-1831512	46587	04.2021-11.2021	Sports field									
					GG	88,711	30,000	0	30,000	45,000	45,000	0	208,711
					OWR	0	5,000	0	5,000	0	0	0	5,000
0980	644920-1933687	47970	03.2021-18.2021	Sports hall									
					GG	100,000	50,000	0	50,000	100,000	100,000	0	350,000
					OWR	51,162	0	0	0	0	0	0	51,162
0980	644920-2036393	49551	03.2021-11.2021	Store for schools									
					GG	30,000	15,000	0	15,000	40,000	40,000	0	125,000
0980	644920-2036409	49565	04.2021-11.2021	Laboratory equipment and concreting tools									
					GG	0	25,000	0	25,000	25,000	25,000	0	75,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	5,000	0	5,000	0	0	0	5,000
0980	644920-2036417	49573	04.2021-12.2021	Central Heating Renovation									
					GG	30,000	25,000	0	25,000	30,000	30,000	0	115,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0980	644920-2138905	50987	04.2021-10.2021	Kitchen for new kindergarten									
					GG	0	0	15,000	15,000	0	0	0	15,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0980	644920-2138958	51008	03.2021-09.2021	Building toilets in schools									
					GG	0	0	25,000	25,000	30,000	30,000	0	85,000
	Total ( GG ) - Administration - Vushtrri/Vucitrn					582,303	285,000	40,000	325,000	505,000	480,000	0	1,892,303
	Total ( Own Source Revenues ) - Administration - Vushtrri/Vucitrn					108,488	45,000	5,000	50,000	0	0	0	158,488
	Total - Administration - Vushtrri/Vucitrn					690,791	330,000	45,000	375,000	505,000	480,000	0	2,050,791
	926700 - Preschool Education and Kindergardens - Vushtrri/Vucitrn												
0911	644920-1933618	47909	04.2021-11.2021	Build a new kindergarten									
					GG	88,786	78,228	0	78,228	100,000	0	0	267,014
	Total ( GG ) - Preschool Education and Kindergardens - Vushtrri/Vucitrn					88,786	78,228	0	78,228	100,000	0	0	267,014
	Total - Preschool Education and Kindergardens - Vushtrri/Vucitrn					88,786	78,228	0	78,228	100,000	0	0	267,014
	936900 - Primary Education - Vushtrri/Vucitrn												
0912	644920-2036371	49533	03.2021-11.2021	Construction of annex in the school "Anton Zako Cajupi"									
					GG	100,000	5,000	0	5,000	150,000	100,000	0	355,000
	Total ( GG ) - Primary Education - Vushtrri/Vucitrn					100,000	5,000	0	5,000	150,000	100,000	0	355,000
	Total - Primary Education - Vushtrri/Vucitrn					100,000	5,000	0	5,000	150,000	100,000	0	355,000
	948900 - Secondary Education - Vushtrri/Vucitrn												
0922	644920-2139008	51030	04.2021-10.2021	Machines and equipment for practical training in SHMT "Lutfi Musiqi"									
					GG	0	0	15,000	15,000	35,000	35,000	0	85,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	5,000	5,000	0	0	0	5,000
0922	644920-2139012	51032	03.2021-11.2021	Climate in the gymnasium ,, Eqrem Cabej									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
	Total ( GG ) - Secondary Eduction - Vushtrri/Vucitrn					0	0	35,000	35,000	35,000	35,000	0	105,000
	Total ( Own Source Revenues ) - Secondary Education - Vushtrri/Vucitrn					0	0	10,000	10,000	0	0	0	10,000
	Total - Secondary Eduction - Vushtrri/Vucitrn					0	0	45,000	45,000	35,000	35,000	0	115,000
	Total ( GG ) - Education and Science					771,089	368,228	75,000	443,228	790,000	615,000	0	2,619,317
	Total ( OWR ) - Education and Science					108,488	45,000	15,000	60,000	0	0	0	168,488
	Total - Education and Science					879,577	413,228	90,000	503,228	790,000	615,000	0	2,787,805
	Total ( GG ) - Vushtrri/Vucitrn					6,304,139	2,753,554	314,500	3,068,054	4,967,572	5,283,987	0	19,623,752
	Total ( OWR ) - Vushtrri/Vucitrn					957,416	607,000	90,100	697,100	657,914	763,826	0	3,076,256
	Total - Vushtrri/Vucitrn					7,261,555	3,360,554	404,600	3,765,154	5,625,486	6,047,813	0	22,700,008
645000 - Zubin Potok/Zubin Potok													
	645480 - Economic Development												
	480250 - Economic Planning and Development - Zubin Potok/Zubin Potok												
0411	645480-1729970	45826	04.2017-10.2021	Construction of sewage for storm water									
					GG	214,327	40,000	0	40,000	0	0	0	254,327
0411	645480-1934232	48409	05.2019-09.2023	Construction of street lighting									
					GG	233,284	0	0	0	0	185,506	0	418,790
0411	645480-2037240	50239	2.2020-11.2023	Asphalting of roads in Zubin Potok Municipality									
					GG	99,921	236,599	0	236,599	414,067	284,348	0	1,034,935
	Total ( GG ) - Economic Planning and Development - Zubin Potok/Zubin Potok					547,532	276,599	0	276,599	414,067	469,854	0	1,708,052
	Total - Economic Planning and Development - Zubin Potok/Zubin Potok					547,532	276,599	0	276,599	414,067	469,854	0	1,708,052
	Total ( GG ) - Economic Development					547,532	276,599	0	276,599	414,067	469,854	0	1,708,052

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Economic Development					547,532	276,599	0	276,599	414,067	469,854	0	1,708,052
	645730 - Primary Health Care												
	745000 - Health Primary Care Services												
0721	645730-1831917	46902	02.2019-10.2021	Supply with a field vehicle for the emergency service of the Health Center Zubin Potok									
					GG	0	10,000	0	10,000	0	0	0	10,000
0721	645730-1934240	48417	04.2019-08.2021	Renovation and arranging of rural clinics									
					GG	74,934	22,284	0	22,284	0	0	0	97,218
0721	645730-2037239	50238	02.2020-12.2023	Purchase of medical equipment for the needs of the Health House									
					GG	0	0	0	0	82,441	90,037	0	172,478
	Total ( GG ) - Health Primary Care Services					74,934	32,284	0	32,284	82,441	90,037	0	279,696
	Total - Health Primary Care Services					74,934	32,284	0	32,284	82,441	90,037	0	279,696
	Total ( GG ) - Primary Health Care					74,934	32,284	0	32,284	82,441	90,037	0	279,696
	Total - Primary Health Care					74,934	32,284	0	32,284	82,441	90,037	0	279,696
	645920 - Education and Science												
	921250 - Administration - Zubin Potok/Zubin Potok												
0980	645920-2037032	50075	05.2021-09.2023	Reconstruction of the school buildings									
					GG	0	13,510	0	13,510	15,038	17,486	0	46,034
	Total ( GG ) - Administration - Zubin Potok/Zubin Potok					0	13,510	0	13,510	15,038	17,486	0	46,034
	Total - Administration - Zubin Potok/Zubin Potok					0	13,510	0	13,510	15,038	17,486	0	46,034
	Total ( GG ) - Education and Science					0	13,510	0	13,510	15,038	17,486	0	46,034
	Total - Education and Science					0	13,510	0	13,510	15,038	17,486	0	46,034
	Total ( GG ) - Zubin Potok/Zubin Potok					622,465	322,393	0	322,393	511,546	577,377	0	2,033,781
	Total - Zubin Potok/Zubin Potok					622,465	322,393	0	322,393	511,546	577,377	0	2,033,781
	646000 - Zveçan/Zvecan												
	646180 - Public Services, Civil Protection, Emergency												
	180260 - Road Infrastructure - Zveçan/Zvecan												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	646180-1525672	41696	05.2020-11.2023	Co-financed capital projects									
					GG	812,904	97,000	0	97,000	100,000	100,000	0	1,109,904
0451	646180-2036956	50024	04.2020-08.2023	Asphaltining of uncatagorized roads									
					GG	0	238,366	0	238,366	156,191	167,949	0	562,506
0451	646180-2036982	50036	1.2021-12.2023	Rehabilitation of the Ibar River bed and pedestrian path construction									
					GG	0	0	0	0	0	370,000	0	370,000
				<b>Total ( GG ) - Road Infrastructure - Zveçan/Zvecan</b>		<b>812,904</b>	<b>335,366</b>	<b>0</b>	<b>335,366</b>	<b>256,191</b>	<b>637,949</b>	<b>0</b>	<b>2,042,410</b>
				<b>Total - Road Infrastructure - Zveçan/Zvecan</b>		<b>812,904</b>	<b>335,366</b>	<b>0</b>	<b>335,366</b>	<b>256,191</b>	<b>637,949</b>	<b>0</b>	<b>2,042,410</b>
				<b>Total ( GG ) - Public Services, Civil Protection, Emergency</b>		<b>812,904</b>	<b>335,366</b>	<b>0</b>	<b>335,366</b>	<b>256,191</b>	<b>637,949</b>	<b>0</b>	<b>2,042,410</b>
				<b>Total - Public Services, Civil Protection, Emergency</b>		<b>812,904</b>	<b>335,366</b>	<b>0</b>	<b>335,366</b>	<b>256,191</b>	<b>637,949</b>	<b>0</b>	<b>2,042,410</b>
	<b>646730 - Primary Health Care</b>												
	<b>745500 - Health Primary Care Services</b>												
0721	646730-2036992	50041	02.2021-12.2023	Upgrading of health house in Zvecan									
					GG	0	0	0	0	381,000	61,000	0	442,000
				<b>Total ( GG ) - Health Primary Care Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381,000</b>	<b>61,000</b>	<b>0</b>	<b>442,000</b>
				<b>Total - Health Primary Care Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381,000</b>	<b>61,000</b>	<b>0</b>	<b>442,000</b>
				<b>Total ( GG ) - Primary Health Care</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381,000</b>	<b>61,000</b>	<b>0</b>	<b>442,000</b>
				<b>Total - Primary Health Care</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381,000</b>	<b>61,000</b>	<b>0</b>	<b>442,000</b>
				<b>Total ( GG ) - Zveçan/Zvecan</b>		<b>812,904</b>	<b>335,366</b>	<b>0</b>	<b>335,366</b>	<b>637,191</b>	<b>698,949</b>	<b>0</b>	<b>2,484,410</b>
				<b>Total - Zveçan/Zvecan</b>		<b>812,904</b>	<b>335,366</b>	<b>0</b>	<b>335,366</b>	<b>637,191</b>	<b>698,949</b>	<b>0</b>	<b>2,484,410</b>
	<b>647000 - North Mitrovica</b>												
	<b>647180 - Public Services, Civil Protection, Emergency</b>												
	<b>181980 - Public Infrastruture</b>												
0451	647180-2138404	50810	03.2021-12.2021	Reconstruction of facade in the building at Knjaza Milosa Street number 32									
					GG	0	0	75,000	75,000	0	0	0	75,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	647180-2138424	50816	03.2021-12.2021	Reconstruction of facade in the bulding at Kralja Petra I Street (right side)									
					GG	0	0	424,300	424,300	0	0	0	424,300
0451	647180-2138440	50821	03.2022-12.2022	Reconstruction of road infrastructure and sidewalk with lighting at John Kennedy									
					GG	0	0	0	0	390,000	0	0	390,000
0451	647180-2138441	50822	03.2022-12.2022	Reconstruction of facade in the building at John Kennedy Street									
					GG	0	0	0	0	266,956	0	0	266,956
0451	647180-2138463	50827	03.2023-12.2023	Reconstruction facade in the building at Vojvode Putnika Street no.8 and 10									
					GG	0	0	0	0	0	122,108	0	122,108
0451	647180-2138465	50828	03.2023-12.2023	Reconstruction facade at towers UN									
					GG	0	0	0	0	0	600,000	0	600,000
0451	647180-2138473	50830	03.2023-12.2023	Reconstrution of road infrastructure at Mesud Djekovic Street									
					GG	0	0	0	0	0	100,000	0	100,000
	Total ( GG ) - Public Infrastruture					0	0	499,300	499,300	656,956	822,108	0	1,978,364
	Total - Public Infrastruture					0	0	499,300	499,300	656,956	822,108	0	1,978,364
	Total ( GG ) - Public Services, Civil Protection, Emergency					0	0	499,300	499,300	656,956	822,108	0	1,978,364
	Total - Public Services, Civil Protection, Emergency					0	0	499,300	499,300	656,956	822,108	0	1,978,364
647730	Primary Health Care												
	751700 - Service in Primary Health												
0721	647730-2037063	50097	03.2020-12.2023	Procrument of the specialized equipments and apparatures									
					GG	274,500	374,222	0	374,222	513,701	486,679	0	1,649,102
	Total ( GG ) - Service in Primary Health					274,500	374,222	0	374,222	513,701	486,679	0	1,649,102
	Total - Service in Primary Health					274,500	374,222	0	374,222	513,701	486,679	0	1,649,102
	Total ( GG ) - Primary Health Care					274,500	374,222	0	374,222	513,701	486,679	0	1,649,102
	Total - Primary Health Care					274,500	374,222	0	374,222	513,701	486,679	0	1,649,102
647770	Secondary Health												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	771900 - Secondary Health North												
0722	647770-2037072	50103	2.2020-12.2023	Procurement of the specialized equipments and apparatuses									
					GG	252,500	425,067	0	425,067	418,767	387,824	0	1,484,158
	Total ( GG ) - Secondary Health North					252,500	425,067	0	425,067	418,767	387,824	0	1,484,158
	Total - Secondary Health North					252,500	425,067	0	425,067	418,767	387,824	0	1,484,158
	Total ( GG ) - Secondary Health					252,500	425,067	0	425,067	418,767	387,824	0	1,484,158
	Total - Secondary Health					252,500	425,067	0	425,067	418,767	387,824	0	1,484,158
	647920 - Education and Science												
	921900 - Administration												
0980	647920-2037078	50109	03.2021-12.2021	Reconstruction and equipments at Medical Highschool and the Dormitory									
					GG	0	34,118	0	34,118	0	0	0	34,118
	Total ( GG ) - Administration					0	34,118	0	34,118	0	0	0	34,118
	Total - Administration					0	34,118	0	34,118	0	0	0	34,118
	948510 - Secondary Eduction												
0922	647180-2138839	50954	03.2022-12.2022	Reconstruction of workshop at Secondary Technical School Mihailo Petrovic Alas									
					GG	0	0	0	0	55,000	0	0	55,000
0922	647920-2138840	50955	03.2022-12.2022	Reconstructioin of kitchen and working cabinet at Secondaey Medical School									
					GG	0	0	0	0	46,400	0	0	46,400
0922	647920-2138841	50956	03.2022-12.2022	Reconstruction of corridor floor at Secondary Technical School MIhailo Petrovic Alas									
					GG	0	0	0	0	55,000	0	0	55,000
0922	647920-2138842	50957	03.2023-12.2023	Reconstruction of corridor floor at Gymnasium									
					GG	0	0	0	0	0	55,000	0	55,000
0922	647920-2138843	50958	03.2023-12.2023	Reconstruction of sports field at Secondary Technical School Mihailo Petrovic Alas									
					GG	0	0	0	0	0	84,716	0	84,716
	Total ( GG ) - Secondary Eduction					0	0	0	0	156,400	139,716	0	296,116



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Secondary Education		0	0	0	0	156,400	139,716	0	296,116
				Total ( GG ) - Education and Science		0	34,118	0	34,118	156,400	139,716	0	330,234
				Total - Education and Science		0	34,118	0	34,118	156,400	139,716	0	330,234
				Total ( GG ) - North Mitrovica		527,000	833,407	499,300	1,332,707	1,745,824	1,836,327	0	5,441,858
				Total - North Mitrovica		527,000	833,407	499,300	1,332,707	1,745,824	1,836,327	0	5,441,858
<b>651000 - Gjilan/Gnjilane</b>													
	<b>651163 - Administration and Personnel</b>												
	<b>163270 - Administration - Gjilan/Gnjilane</b>												
0133	651163-1626722	43962	01.2021-12.2023	Reconstruction and Maintenance of municipal Facilities									
					GG	266,938	146,000	0	146,000	147,000	160,000	0	719,938
					OWR	211,800	94,000	0	94,000	123,000	125,000	0	553,800
0133	651163-1626728	43963	01.2021-12.2023	Municipal Equipment Needs									
					GG	59,671	40,000	0	40,000	25,000	42,000	0	166,671
					OWR	79,497	35,000	0	35,000	25,000	23,000	0	162,497
				Total ( GG ) - Administration - Gjilan/Gnjilane		326,608	186,000	0	186,000	172,000	202,000	0	886,608
				Total ( Own Source Revenues ) - Administration - Gjilan/Gnjilane		291,297	129,000	0	129,000	148,000	148,000	0	716,297
				Total - Administration - Gjilan/Gnjilane		617,905	315,000	0	315,000	320,000	350,000	0	1,602,905
				Total ( GG ) - Administration and Personnel		326,608	186,000	0	186,000	172,000	202,000	0	886,608
				Total ( Own Source Revenues ) - Administration and Personnel		291,297	129,000	0	129,000	148,000	148,000	0	716,297
				Total - Administration and Personnel		617,905	315,000	0	315,000	320,000	350,000	0	1,602,905
	<b>651180 - Public Services, Civil Protection, Emergency</b>												
	<b>181870 - Public Infrastructure - Gjilan/Gnjilane</b>												
0451	651180-1422178	90379	01.2021-12.2023	Rehabilitation of Public Lighting Fixtures.									
					GG	240,000	49,700	0	49,700	40,000	50,000	0	379,700
					OWR	281,991	30,000	0	30,000	50,000	50,000	0	411,991

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	651180-1524376	41443	01.2021-12.2023	Rehabilitation of roads, sidewalks and parks in cities and villages									
					GG	648,686	250,000	0	250,000	300,000	350,000	0	1,548,686
					OWR	1,328,886	200,000	0	200,000	300,000	350,000	0	2,178,886
0451	651180-1524540	41445	01.2021-12.2023	Vertical and horizontal signalization and numbering of buildings									
					GG	258,000	40,000	0	40,000	40,000	50,000	0	388,000
					OWR	269,299	30,000	0	30,000	40,000	50,000	0	389,299
0451	651180-1524565	41446	01.2021-12.2023	Road opening and third order									
					GG	334,000	50,000	0	50,000	30,000	50,000	0	464,000
					OWR	323,999	40,000	0	40,000	70,000	70,000	0	503,999
0451	651180-1524631	41447	01.2021-12.2023	Maintaining public investment in infrastructure									
					GG	277,586	150,000	0	150,000	200,000	250,000	0	877,586
					OWR	314,384	150,000	0	150,000	250,000	200,000	0	914,384
0451	651180-1626857	43964	01.2021-12.2023	Regulation of underground infrastructure									
					GG	288,375	200,000	0	200,000	200,000	250,000	0	938,375
					OWR	576,601	150,000	0	150,000	200,000	200,000	0	1,126,601
0451	651180-1626870	43965	01.2022-12.2023	Gyms and sports grounds									
					GG	48,561	0	0	0	10,000	20,000	0	78,561
					OWR	73,614	0	0	0	10,000	20,000	0	103,614
0451	651180-1626880	43966	01.2021-12.2023	Building bridges									
					GG	114,000	20,000	0	20,000	20,000	30,000	0	184,000
					OWR	205,646	10,000	0	10,000	20,000	30,000	0	265,646
0451	651180-1730729	41922	04.2021-12.2023	Construction of stables and busts									
					GG	22,000	35,000	0	35,000	30,000	40,000	0	127,000
					OWR	95,156	30,000	0	30,000	40,000	30,000	0	195,156
0451	651180-1832283	47181	09.2021-12.2023	Asphalting roads in towns and villages									
					GG	642,509	410,000	0	410,000	560,000	640,000	0	2,252,509

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### Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	1,041,333	240,000	0	240,000	240,000	210,000	0	1,731,333
0451	651180-1832291	47187	09.2021-12.2023	Regulation of water									
					GG	195,508	50,000	0	50,000	70,000	70,000	0	385,508
					OWR	365,703	50,000	0	50,000	80,000	90,000	0	585,703
				<b>Total ( GG ) - Public Infrastructure - Gjilan/Gnjilane</b>		<b>3,069,225</b>	<b>1,254,700</b>	<b>0</b>	<b>1,254,700</b>	<b>1,500,000</b>	<b>1,800,000</b>	<b>0</b>	<b>7,623,925</b>
				<b>Total ( Own Source Revenues ) - Public Infrastructure - Gjilan/Gnjilane</b>		<b>4,876,613</b>	<b>930,000</b>	<b>0</b>	<b>930,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>0</b>	<b>8,406,613</b>
				<b>Total - Public Infrastructure - Gjilan/Gnjilane</b>		<b>7,945,838</b>	<b>2,184,700</b>	<b>0</b>	<b>2,184,700</b>	<b>2,800,000</b>	<b>3,100,000</b>	<b>0</b>	<b>16,030,538</b>
				<b>Total ( GG ) - Public Services, Civil Protection, Emergency</b>		<b>3,069,225</b>	<b>1,254,700</b>	<b>0</b>	<b>1,254,700</b>	<b>1,500,000</b>	<b>1,800,000</b>	<b>0</b>	<b>7,623,925</b>
				<b>Total ( Own Source Revenues ) - Public Services, Civil Protection, Emergency</b>		<b>4,876,613</b>	<b>930,000</b>	<b>0</b>	<b>930,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>0</b>	<b>8,406,613</b>
				<b>Total - Public Services, Civil Protection, Emergency</b>		<b>7,945,838</b>	<b>2,184,700</b>	<b>0</b>	<b>2,184,700</b>	<b>2,800,000</b>	<b>3,100,000</b>	<b>0</b>	<b>16,030,538</b>
	<b>651470 - Agriculture, Forestry and Rural Development</b>												
	<b>470270 - Agriculture - Gjilan/Gnjilane</b>												
0421	651470-1626766	43967	01.2021-12.2023	Construction of roads for the needs of agriculture.									
					GG	109,635	77,000	0	77,000	140,000	190,000	0	516,635
					OWR	146,064	18,000	0	18,000	10,000	10,000	0	184,064
0421	651470-1729284	45263	01.2021-12.2023	Greening of public spaces									
					OWR	13,389	20,000	0	20,000	30,000	30,000	0	93,389
0421	651470-1729552	45492	01.2021-12.2023	Wildlife populating the three hunting									
					OWR	0	15,000	0	15,000	20,000	20,000	0	55,000
				<b>Total ( GG ) - Agriculture - Gjilan/Gnjilane</b>		<b>109,635</b>	<b>77,000</b>	<b>0</b>	<b>77,000</b>	<b>140,000</b>	<b>190,000</b>	<b>0</b>	<b>516,635</b>
				<b>Total ( Own Source Revenues ) - Agriculture - Gjilan/Gnjilane</b>		<b>159,453</b>	<b>53,000</b>	<b>0</b>	<b>53,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>332,453</b>
				<b>Total - Agriculture - Gjilan/Gnjilane</b>		<b>269,088</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>	<b>200,000</b>	<b>250,000</b>	<b>0</b>	<b>849,088</b>
				<b>Total ( GG ) - Agriculture, Forestry and Rural Development</b>		<b>109,635</b>	<b>77,000</b>	<b>0</b>	<b>77,000</b>	<b>140,000</b>	<b>190,000</b>	<b>0</b>	<b>516,635</b>
				<b>Total ( Own Source Revenues ) - Agriculture, Forestry and Rural Development</b>		<b>159,453</b>	<b>53,000</b>	<b>0</b>	<b>53,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>332,453</b>
				<b>Total - Agriculture, Forestry and Rural Development</b>		<b>269,088</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>	<b>200,000</b>	<b>250,000</b>	<b>0</b>	<b>849,088</b>

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### Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	651480 - Economic Development												
	480270 - Economic Planning and Development - Gjilan/Gnjilane												
0411	651480-1421538	90383	01.2021-12.2023	Participation in projects co-financed by donors									
					GG	2,530,799	517,966	0	517,966	680,000	780,000	0	4,508,765
					OWR	731,116	438,034	0	438,034	620,000	620,000	0	2,409,150
0411	651480-1934756	48811	01.2021-12.2021	Green Market									
					OWR	647,474	100,000	0	100,000	0	0	0	747,474
	Total ( GG ) - Economic Planning and Development - Gjilan/Gnjilane					2,530,799	517,966	0	517,966	680,000	780,000	0	4,508,765
	Total ( Own Source Revenues ) - Economic Planning and Development - Gjilan/Gnjilane					1,378,590	538,034	0	538,034	620,000	620,000	0	3,156,624
	Total - Economic Planning and Development - Gjilan/Gnjilane					3,909,390	1,056,000	0	1,056,000	1,300,000	1,400,000	0	7,665,390
	Total ( GG ) - Economic Development					2,530,799	517,966	0	517,966	680,000	780,000	0	4,508,765
	Total ( Own Source Revenues ) - Economic Development					1,378,590	538,034	0	538,034	620,000	620,000	0	3,156,624
	Total - Economic Development					3,909,390	1,056,000	0	1,056,000	1,300,000	1,400,000	0	7,665,390
	651650 - Cadastre and Geodesy												
	653350 - Geodesy Services - Gjilan/Gnjilane												
0620	651650-1524541	41455	01.2021-12.2023	Expropriation (expropriation) of land in the public interest.									
					GG	1,201,490	717,000	0	717,000	1,121,373	1,027,648	0	4,067,511
					OWR	2,366,224	515,000	0	515,000	580,000	922,352	0	4,383,576
	Total ( GG ) - Geodesy Services - Gjilan/Gnjilane					1,201,490	717,000	0	717,000	1,121,373	1,027,648	0	4,067,511
	Total ( Own Source Revenues ) - Geodesy Services - Gjilan/Gnjilane					2,366,224	515,000	0	515,000	580,000	922,352	0	4,383,576
	Total - Geodesy Services - Gjilan/Gnjilane					3,567,714	1,232,000	0	1,232,000	1,701,373	1,950,000	0	8,451,087
	Total ( GG ) - Cadastre and Geodesy					1,201,490	717,000	0	717,000	1,121,373	1,027,648	0	4,067,511
	Total ( Own Source Revenues ) - Cadastre and Geodesy					2,366,224	515,000	0	515,000	580,000	922,352	0	4,383,576
	Total - Cadastre and Geodesy					3,567,714	1,232,000	0	1,232,000	1,701,373	1,950,000	0	8,451,087
	651660 - Urban Planning and Environment												

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	<b>664400 - Urban Planning and Inspection</b>												
0620	651660-1831965	46944	01.2021-12.2023	Opening the road tras									
					GG	95,000	106,000	0	106,000	126,000	126,000	0	453,000
					OWR	185,128	89,000	0	89,000	99,000	104,000	0	477,128
0620	651660-1831977	46953	01.2021-12.2023	Develop detailed Regulatory Plans									
					GG	50,000	47,000	0	47,000	52,000	52,000	0	201,000
					OWR	0	38,000	0	38,000	38,000	43,943	0	119,943
0620	651660-1832103	47049	01.2021-12.2023	Drafting of main projects of technical and public infrastructure									
					GG	183,948	100,000	0	100,000	100,000	115,000	0	498,948
					OWR	63,806	85,000	0	85,000	120,000	120,000	0	388,806
0620	651660-1832110	47052	01.2021-12.2023	Supervising the implementation of major projects of technical and public infrastructure									
					GG	69,728	83,000	0	83,000	77,000	87,943	0	317,671
					OWR	136,367	68,000	0	68,000	88,000	77,057	0	369,424
				<b>Total ( GG ) - Urban Planning and Inspection</b>		<b>398,676</b>	<b>336,000</b>	<b>0</b>	<b>336,000</b>	<b>355,000</b>	<b>380,943</b>	<b>0</b>	<b>1,470,619</b>
				<b>Total ( Own Source Revenues ) - Urban Planning and Inspection</b>		<b>385,301</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>	<b>345,000</b>	<b>345,000</b>	<b>0</b>	<b>1,355,301</b>
				<b>Total - Urban Planning and Inspection</b>		<b>783,977</b>	<b>616,000</b>	<b>0</b>	<b>616,000</b>	<b>700,000</b>	<b>725,943</b>	<b>0</b>	<b>2,825,920</b>
				<b>Total ( GG ) - Urban Planning and Environment</b>		<b>398,676</b>	<b>336,000</b>	<b>0</b>	<b>336,000</b>	<b>355,000</b>	<b>380,943</b>	<b>0</b>	<b>1,470,619</b>
				<b>Total ( Own Source Revenues ) - Urban Planning and Environment</b>		<b>385,301</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>	<b>345,000</b>	<b>345,000</b>	<b>0</b>	<b>1,355,301</b>
				<b>Total - Urban Planning and Environment</b>		<b>783,977</b>	<b>616,000</b>	<b>0</b>	<b>616,000</b>	<b>700,000</b>	<b>725,943</b>	<b>0</b>	<b>2,825,920</b>
	<b>651730 - Primary Health Care</b>												
	<b>746000 - Health Primary Care Services</b>												
0721	651730-1421991	90391	01.2021-12.2023	Reconstruction maintenance of health facilities									
					GG	235,800	55,500	0	55,500	677,637	761,134	0	1,730,071
					OWR	85,508	20,000	0	20,000	42,000	45,000	0	192,508
0721	651730-1422005	90392	01.2021-12.2023	Health equipment									
					GG	49,990	30,000	0	30,000	420,000	350,000	0	849,990

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	4,600	20,000	0	20,000	50,000	50,000	0	124,600
0721	651730-1832112	47054	01.2021-12.2021	Participation FMC									
					GG	314,919	100,000	0	100,000	0	0	0	414,919
					OWR	20,000	50,000	0	50,000	0	0	0	70,000
				Total ( GG ) - Health Primary Care Services		600,708	185,500	0	185,500	1,097,637	1,111,134	0	2,994,979
				Total ( Own Source Revenues ) - Health Primary Care Services		110,108	90,000	0	90,000	92,000	95,000	0	387,108
				Total - Health Primary Care Services		710,817	275,500	0	275,500	1,189,637	1,206,134	0	3,382,088
				Total ( GG ) - Primary Health Care		600,708	185,500	0	185,500	1,097,637	1,111,134	0	2,994,979
				Total ( Own Source Revenues ) - Primary Health Care		110,108	90,000	0	90,000	92,000	95,000	0	387,108
				Total - Primary Health Care		710,817	275,500	0	275,500	1,189,637	1,206,134	0	3,382,088
	651920 - Education and Science												
	921350 - Administration - Gjilan/Gnjilane												
0980	651920-1422008	90393	01.2021-12.2023	School equipment									
					GG	146,925	37,543	0	37,543	100,000	100,000	0	384,468
					OWR	315,719	70,000	0	70,000	100,000	100,000	0	585,719
0980	651920-1524717	41461	01.2021-12.2023	Reconstruction and Maintenance of Educational Facilities									
					GG	435,545	180,000	0	180,000	320,526	320,526	0	1,256,597
					OWR	726,094	130,000	0	130,000	179,474	179,474	0	1,215,042
0980	651920-1832154	47091	01.2021-12.2023	Regulation of central heating									
					GG	58,832	20,000	0	20,000	50,000	50,000	0	178,832
					OWR	58,480	20,000	0	20,000	50,000	50,000	0	178,480
				Total ( GG ) - Administration - Gjilan/Gnjilane		641,302	237,543	0	237,543	470,526	470,526	0	1,819,897
				Total ( Own Source Revenues ) - Administration - Gjilan/Gnjilane		1,100,293	220,000	0	220,000	329,474	329,474	0	1,979,241
				Total - Administration - Gjilan/Gnjilane		1,741,595	457,543	0	457,543	800,000	800,000	0	3,799,138
				Total ( GG ) - Education and Science		641,302	237,543	0	237,543	470,526	470,526	0	1,819,897

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( OWR ) - Education and Science					1,100,293	220,000	0	220,000	329,474	329,474	0	1,979,241
	Total - Education and Science					1,741,595	457,543	0	457,543	800,000	800,000	0	3,799,138
	Total ( GG ) - Gjilan/Gnjilane					8,878,444	3,511,709	0	3,511,709	5,536,536	5,962,251	0	23,888,940
	Total ( OWR ) - Gjilan/Gnjilane					10,667,880	2,755,034	0	2,755,034	3,474,474	3,819,826	0	20,717,214
	Total - Gjilan/Gnjilane					19,546,324	6,266,743	0	6,266,743	9,011,010	9,782,077	0	44,606,154
652000 - Kaçanik/Kacanik													
	652163 - Administration and Personnel												
	163280 - Administration - Kaçanik/Kacanik												
0133	652163-1214641	86246	05.2021-09.2023	Supplying with furnitures and equipments									
					OWR	4,764	5,000	0	5,000	0	0	0	9,764
0133	652163-2138917	50993	05.2021-09.2021	Construction of the Annex of the Municipal Administration building									
					OWR	0	0	5,000	5,000	0	0	0	5,000
0133	652163-2138924	50995	04.2021-10.2021	Construction of underground parking for the Municipal Administration									
					OWR	0	0	5,000	5,000	5,000	138,586	0	148,586
	Total ( Own Source Revenues ) - Administration - Kaçanik/Kacanik					4,764	5,000	10,000	15,000	5,000	138,586	0	163,350
	Total - Administration - Kaçanik/Kacanik					4,764	5,000	10,000	15,000	5,000	138,586	0	163,350
	Total ( Own Source Revenues ) - Administration and Personnel					4,764	5,000	10,000	15,000	5,000	138,586	0	163,350
	Total - Administration and Personnel					4,764	5,000	10,000	15,000	5,000	138,586	0	163,350
	652175 - Budget and Finance												
	175280 - Budgeting												
0112	652163-1214589	86245	03.2020-09.2023	Funds for co-financing projects									
					GG	631,292	100,000	0	100,000	148,686	357,476	0	1,237,454
					OWR	147,073	0	0	0	0	0	0	147,073
0112	652175-1627705	43973	04.2020-08.2023	Tools for expropriation									
					GG	147,958	30,000	0	30,000	20,000	100,000	0	297,958

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### Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	115,094	0	0	0	0	0	0	115,094
				Total ( GG ) - Budgeting		779,250	130,000	0	130,000	168,686	457,476	0	1,535,412
				Total ( Own Source Revenues ) - Budgeting		262,167	0	0	0	0	0	0	262,167
				Total - Budgeting		1,041,417	130,000	0	130,000	168,686	457,476	0	1,797,579
				Total ( GG ) - Budget and Finance		779,250	130,000	0	130,000	168,686	457,476	0	1,535,412
				Total ( Own Source Revenues ) - Budget and Finance		262,167	0	0	0	0	0	0	262,167
				Total - Budget and Finance		1,041,417	130,000	0	130,000	168,686	457,476	0	1,797,579
	652180 - Public Services, Civil Protection, Emergency												
	180280 - Road Infrastructure - Kaçanik/Kacanik												
0451	652180-1318615	88641	06.2021-10.2023	Construction of faecal and atmospferic swerage									
					GG	362,324	97,551	0	97,551	200,000	250,000	0	909,875
					OWR	74,559	3,000	0	3,000	0	0	0	77,559
0451	652180-1627713	43987	05.2020-09.2022	Road construction and asphalting of the villages Llanishte - Nikoc - Kerbliq									
					OWR	0	2,500	0	2,500	5,000	5,000	0	12,500
0451	652180-1729550	45490	04.2020-08.2022	Construction of water supply nets									
					GG	0	97,000	0	97,000	220,000	200,000	0	517,000
					OWR	14,090	3,000	0	3,000	0	0	0	17,090
0451	652180-1831471	46554	06.2021-10.2023	Regulation of the road Bob- Kulla Hasanit									
					OWR	0	5,000	0	5,000	5,000	5,000	0	15,000
0451	652180-1831486	46564	02.2021-10.2023	Regulation of pavement in the road Bob- Doganaj									
					GG	50,765	95,000	0	95,000	70,000	0	0	215,765
					OWR	10,000	5,000	0	5,000	0	0	0	15,000
0451	652180-1831566	46633	05.2021-11.2023	Regulation of public enlightenment									
					GG	60,000	95,000	0	95,000	80,000	170,000	0	405,000
					OWR	5,034	5,000	0	5,000	0	0	0	10,034



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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	652180-1934018	48243	04.2020-09.2022	Regulation and asphaltation of intermunicipal roads									
					OWR	0	2,500	0	2,500	5,000	5,000	0	12,500
0451	652180-1934039	48261	04.2020-09.2022	Construction of impiant for sewage treatment									
					OWR	0	5,000	0	5,000	5,000	5,000	0	15,000
0451	652180-1934043	48264	05.2021-10.2023	Construction and regulation of public parks									
					OWR	0	5,000	0	5,000	5,000	5,000	0	15,000
0451	652180-1934071	48281	04.2020-09.2022	Asphaltation of road Ramadan Xhokli - Koxhaj									
					GG	0	45,000	0	45,000	50,000	0	0	95,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	652180-2037141	50161	04.2021-09.2021	Road asphaltin in Dalloshi, Murseli and Cena-Doganaj neighborhoods									
					GG	24,845	40,000	0	40,000	0	0	0	64,845
					OWR	0	10,000	0	10,000	0	0	0	10,000
0451	652180-2037150	50170	05.2021-09.2023	Construction of the building for the firefighters - Kacanik									
					GG	0	0	0	0	69,067	100,000	0	169,067
					OWR	0	5,000	0	5,000	2,944	0	0	7,944
0451	652180-2138963	51009	04.2021-09.2021	Asphalting of the road that connects Kotline-Ivaje villages									
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	652180-2138968	51013	04.2021-10.2021	Construction of a pedestrian runway and bicycle path along the Lepenc-H.Elezit river									
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	652180-2139013	51033	04.2021-10.2021	Construction of sidewalk in Hetem Hasaj and Avdyl Duraj street									
					GG	0	0	45,000	45,000	0	0	0	45,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	652180-2139019	51036	05.2021-10.2023	Arrangement of the town square - phase I.									
					GG	0	0	50,000	50,000	100,000	50,000	0	200,000
0451	652180-2139029	51042	06.2021-11.2022	Rehabilitation of Qamil Ilazi and Sali Bajra streets									
					GG	0	0	145,000	145,000	50,000	0	0	195,000

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	652180-2139034	51045	07.2021-09.2023	Construction of the main collector for wastewater treatment - Nerodime									
					GG	0	0	0	0	0	84,764	0	84,764
					OWR	0	0	5,000	5,000	100,000	15,236	0	120,236
	Total ( GG ) - Road Infrastructure - Kaçanik/Kacanik					497,935	469,551	240,000	709,551	839,067	854,764	0	2,901,317
	Total ( Own Source Revenues ) - Road Infrastructure - Kaçanik/Kacanik					103,683	56,000	25,000	81,000	127,944	40,236	0	352,863
	Total - Road Infrastructure - Kaçanik/Kacanik					601,618	525,551	265,000	790,551	967,011	895,000	0	3,254,180
	Total ( GG ) - Public Services, Civil Protection, Emergency					497,935	469,551	240,000	709,551	839,067	854,764	0	2,901,317
	Total ( Own Source Revenues ) - Public Services, Civil Protection, Emergency					103,683	56,000	25,000	81,000	127,944	40,236	0	352,863
	Total - Public Services, Civil Protection, Emergency					601,618	525,551	265,000	790,551	967,011	895,000	0	3,254,180
	652470 - Agriculture, Forestry and Rural Development												
	470280 - Agriculture - Kaçanik/Kacanik												
0421	652470-1214631	86251	04.2021-09.2023	Development projects for Agriculture and Farming									
					GG	299,635	50,000	0	50,000	100,000	120,000	0	569,635
	Total ( GG ) - Agriculture - Kaçanik/Kacanik					299,635	50,000	0	50,000	100,000	120,000	0	569,635
	Total - Agriculture - Kaçanik/Kacanik					299,635	50,000	0	50,000	100,000	120,000	0	569,635
	Total ( GG ) - Agriculture, Forestry and Rural Development					299,635	50,000	0	50,000	100,000	120,000	0	569,635
	Total - Agriculture, Forestry and Rural Development					299,635	50,000	0	50,000	100,000	120,000	0	569,635
	652480 - Economic Development												
	480280 - Economic Planning and Development - Kaçanik/Kacanik												
0411	652480-1729339	45309	04.2021-09.2023	Construction of infrastructure in Industrial Zones									
					GG	0	0	0	0	50,000	70,000	0	120,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0411	652480-1729372	45338	04.2021-10.2023	Projects for turism development									
					GG	20,000	0	0	0	75,000	264,618	0	359,618

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Budget Organization - Programme - Sub-Program							Approved for year 2021				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
					OWR	0	50,000	0	50,000	0	0	0	50,000	
0411	652480-1934111	48305	05.2021-10.2023	Construction of fecal canalization in turistic zone Shtrazhee										
					OWR	0	5,000	0	5,000	5,000	5,000	0	15,000	
	Total ( GG ) - Economic Planning and Development - Kaçanik/Kacanik					20,000	0	0	0	125,000	334,618	0	479,618	
	Total ( Own Source Revenues ) - Economic Planning and Development - Kaçanik/Kacanik					0	60,000	0	60,000	5,000	5,000	0	70,000	
	Total - Economic Planning and Development - Kaçanik/Kacanik					20,000	60,000	0	60,000	130,000	339,618	0	549,618	
	Total ( GG ) - Economic Development					20,000	0	0	0	125,000	334,618	0	479,618	
	Total ( Own Source Revenues ) - Economic Development					0	60,000	0	60,000	5,000	5,000	0	70,000	
	Total - Economic Development					20,000	60,000	0	60,000	130,000	339,618	0	549,618	
	652660 - Urban Planning and Environment													
	664450 - Urban Planning and Inspection													
0620	652660-1214655	86253	05.2021-09.2023	Drafting of Regulatory Plans										
					OWR	28,218	5,000	0	5,000	50,000	50,000	0	133,218	
0620	652660-1214657	86254	04.2021-08.2023	Drafting of Projects										
					GG	49,415	25,000	0	25,000	50,000	60,000	0	184,415	
					OWR	49,831	5,000	0	5,000	0	0	0	54,831	
0620	652660-1831784	46807	05.2021-10.2023	Demoliton of objects and removal of ilegal dumpsights										
					GG	44,639	15,000	0	15,000	75,000	50,000	0	184,639	
					OWR	3,576	5,000	0	5,000	0	0	0	8,576	
0620	652660-1934236	48413	05.2021-10.2023	Regulation and asphaltation of the road that connects settlements: Gerlice-K,Vjeter-Stagove-Runjeve										
					OWR	0	5,000	0	5,000	5,000	5,000	0	15,000	
0620	652660-2037188	50199	04.2021-09.2023	Construction of riverbeds and streams										
					GG	14,077	45,000	0	45,000	50,000	50,000	0	159,077	
					OWR	0	5,000	0	5,000	0	0	0	5,000	
0620	652660-2037189	50200	05.2021-09.2023	Facade of collective residential buildings										
					GG	0	20,000	0	20,000	60,000	0	0	80,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	652660-2037190	50201	04.2021-09.2023	Road regulation and asphalting in urban and rural areas - Kacanik									
					GG	56,193	234,646	0	234,646	90,000	110,000	0	490,839
					OWR	0	4,928	0	4,928	0	0	0	4,928
	Total ( GG ) - Urban Planning and Inspection					164,323	339,646	0	339,646	325,000	270,000	0	1,098,969
	Total ( Own Source Revenues ) - Urban Planning and Inspection					81,625	29,928	0	29,928	55,000	55,000	0	221,553
	Total - Urban Planning and Inspection					245,949	369,574	0	369,574	380,000	325,000	0	1,320,523
	Total ( GG ) - Urban Planning and Environment					164,323	339,646	0	339,646	325,000	270,000	0	1,098,969
	Total ( Own Source Revenues ) - Urban Planning and Environment					81,625	29,928	0	29,928	55,000	55,000	0	221,553
	Total - Urban Planning and Environment					245,949	369,574	0	369,574	380,000	325,000	0	1,320,523
	652730 - Primary Health Care												
	747000 - Health Primary Care Services												
0721	652730-1214737	88642	05.2021-08.2023	Supply of furniture and equipment in Family Medicine									
					GG	90,000	40,000	0	40,000	0	0	0	130,000
					OWR	28,283	5,000	0	5,000	176,314	100,000	0	309,597
0721	652730-1831807	46820	05.2021-2.2023	Renovation of objects and welfare infrastructure									
					GG	121,362	30,000	0	30,000	560,000	508,619	0	1,219,981
0721	652730-1934395	48554	05.2021-09.2023	Purchase of cars for QKMF needs									
					GG	25,000	20,000	0	20,000	0	50,000	0	95,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0721	652730-2037200	50208	04.2020-10.2020	Reconstruction of FMC facility in Doganaj-Kacanik village									
					GG	30,000	65,000	0	65,000	50,000	0	0	145,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
	Total ( GG ) - Health Primary Care Services					266,362	155,000	0	155,000	610,000	558,619	0	1,589,981
	Total ( Own Source Revenues ) - Health Primary Care Services					28,283	15,000	0	15,000	176,314	100,000	0	319,597
	Total - Health Primary Care Services					294,646	170,000	0	170,000	786,314	658,619	0	1,909,579

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total ( GG ) - Primary Health Care					266,362	155,000	0	155,000	610,000	558,619	0	1,589,981	
	Total ( Own Source Revenues ) - Primary Health Care					28,283	15,000	0	15,000	176,314	100,000	0	319,597	
	Total - Primary Health Care					294,646	170,000	0	170,000	786,314	658,619	0	1,909,579	
	652850 - Culture, Youth, Sports													
	850280 - Cultural Services - Kaçanik/Kacanik													
0820	652850-1729066	45064	04.2021-08.2023	Construction of the Stadium "Besnik Begunca										
					GG	50,000	0	0	0	5,000	5,000	0	60,000	
					OWR	0	5,000	0	5,000	0	0	0	5,000	
0820	652850-1729086	45084	05.2021-09.2023	Construction and renovation of cultural-historical monuments										
					OWR	0	5,000	0	5,000	50,000	50,000	0	105,000	
0820	652850-1729089	45087	04.2021-09.2023	Regulation of cemeteries of Martyr and Veterans of KLA										
					OWR	14,696	5,000	0	5,000	30,000	30,000	0	79,696	
0820	652850-1934404	48562	05.2021-10.2023	Renovation of the object of Cultural House "Xheladin Kurtaj"										
					GG	0	10,000	0	10,000	0	0	0	10,000	
					OWR	0	5,000	0	5,000	10,000	20,000	0	35,000	
0820	652850-2139000	51025	04.2021-10.2022	Construction of the Memorial for the civilian victims of the war										
					GG	0	0	20,000	20,000	10,000	0	0	30,000	
	Total ( GG ) - Cultural Services - Kaçanik/Kacanik					50,000	10,000	20,000	30,000	15,000	5,000	0	100,000	
	Total ( Own Source Revenues ) - Cultural Services - Kaçanik/Kacanik					14,696	20,000	0	20,000	90,000	100,000	0	224,696	
	Total - Cultural Services - Kaçanik/Kacanik					64,696	30,000	20,000	50,000	105,000	105,000	0	324,696	
	Total ( GG ) - Culture, Youth, Sports					50,000	10,000	20,000	30,000	15,000	5,000	0	100,000	
	Total ( Own Source Revenues ) - Culture, Youth, Sports					14,696	20,000	0	20,000	90,000	100,000	0	224,696	
	Total - Culture, Youth, Sports					64,696	30,000	20,000	50,000	105,000	105,000	0	324,696	
	652920 - Education and Science													
	921400 - Administration - Kaçanik/Kacanik													

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0980	652920-1214753	86263	04.2021-09.2023	Renovation of school premises and infrastructure									
					GG	387,232	70,000	0	70,000	70,000	40,000	0	567,232
					OWR	29,109	30,000	0	30,000	0	0	0	59,109
0980	652920-1318625	88649	05.2021-09.2023	Supply of school furniture and equipment									
					GG	29,891	10,000	0	10,000	15,000	0	0	54,891
0980	652920-1934538	48671	04.2021-09.2023	Regulation and functionalization if school cabinets									
					GG	20,000	20,000	0	20,000	0	0	0	40,000
0980	652920-2037204	50210	05.2021-10.2023	Construction of Physical Education Halls at MWA: Nazmi Osmani-Elezaj, Jusuf Gervalla-Biqec, Idriz Seferi-Bob, Kadri Zeka Dubrave and September 7th-Begrace Phase I									
					GG	0	0	0	0	149,990	57,618	0	207,608
					OWR	0	5,000	0	5,000	10	42,382	0	47,392
0980	652920-2037205	50211	05.2021-10.2023	Construction of WFMU - Emin Duraku- Kacanik									
					GG	0	0	0	0	205,393	220,742	0	426,135
					OWR	0	5,000	0	5,000	0	0	0	5,000
0980	652920-2037206	50212	05.2021-10.2023	Construction of the Annex at Skenderbeu Kacanik Gymnasium									
					OWR	0	5,000	0	5,000	0	0	0	5,000
0980	652920-2139038	51046	05.2021-10.2021	Construction of the physical education hall in SHFMU 7 September Begrace									
					GG	0	0	150,000	150,000	0	0	0	150,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
				Total ( GG ) - Administration - Kaçanik/Kacanik		437,122	100,000	150,000	250,000	440,383	318,360	0	1,445,865
				Total ( Own Source Revenues ) - Administration - Kaçanik/Kacanik		29,109	45,000	50,000	95,000	10	42,382	0	166,501
				Total - Administration - Kaçanik/Kacanik		466,231	145,000	200,000	345,000	440,393	360,742	0	1,612,366
				Total ( GG ) - Education and Science		437,122	100,000	150,000	250,000	440,383	318,360	0	1,445,865
				Total ( OWR ) - Education and Science		29,109	45,000	50,000	95,000	10	42,382	0	166,501
				Total - Education and Science		466,231	145,000	200,000	345,000	440,393	360,742	0	1,612,366
				Total ( GG ) - Kaçanik/Kacanik		2,514,628	1,254,197	410,000	1,664,197	2,623,136	2,918,837	0	9,720,798

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total ( OWR ) - Kaçanik/Kacanik		524,327	230,928	85,000	315,928	459,268	481,204	0	1,780,727
				Total - Kaçanik/Kacanik		3,038,955	1,485,125	495,000	1,980,125	3,082,404	3,400,041	0	11,501,525
<b>653000 - Kamenicë/Kamenica</b>													
	<b>653160 - Mayor and Municipal Assembly</b>												
	<b>160290 - Office of Mayor - Kamenicë/Kamenica</b>												
0111	653160-2037177	50188	01.2021-06.2023	Participation with Donors									
					GG	0	0	0	0	143,028	143,028	0	286,056
					OWR	15,100	143,028	0	143,028	0	0	0	158,128
				Total ( GG ) - Office of Mayor - Kamenicë/Kamenica		0	0	0	0	143,028	143,028	0	286,056
				Total ( Own Source Revenues ) - Office of Mayor - Kamenicë/Kamenica		15,100	143,028	0	143,028	0	0	0	158,128
				Total - Office of Mayor - Kamenicë/Kamenica		15,100	143,028	0	143,028	143,028	143,028	0	444,184
				Total ( GG ) - Mayor and Municipal Assembly		0	0	0	0	143,028	143,028	0	286,056
				Total ( Own Source Revenues ) - Mayor and Municipal Assembly		15,100	143,028	0	143,028	0	0	0	158,128
				Total - Mayor and Municipal Assembly		15,100	143,028	0	143,028	143,028	143,028	0	444,184
	<b>653180 - Public Services, Civil Protection, Emergency</b>												
	<b>184730 - Management of Natural Disasters</b>												
0320	653180-2037176	50187	02.2021-06.2023	Recovery from Natural Disasters									
					OWR	0	10,000	0	10,000	10,000	10,000	0	30,000
				Total ( Own Source Revenues ) - Management of Natural Disasters		0	10,000	0	10,000	10,000	10,000	0	30,000
				Total - Management of Natural Disasters		0	10,000	0	10,000	10,000	10,000	0	30,000
				Total ( Own Source Revenues ) - Public Services, Civil Protection, Emergency		0	10,000	0	10,000	10,000	10,000	0	30,000
				Total - Public Services, Civil Protection, Emergency		0	10,000	0	10,000	10,000	10,000	0	30,000
	<b>653650 - Cadastre and Geodesy</b>												
	<b>651450 - Cadastre Services - Kamenicë/Kamenica</b>												
0610	653650-2037173	50184	02.2021-09.2023	Compensation for Expropriation									

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### Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	20,000	0	20,000	20,000	20,000	0	60,000
				Total ( Own Source Revenues ) - Cadastre Services - Kamenicë/Kamenica		0	20,000	0	20,000	20,000	20,000	0	60,000
				Total - Cadastre Services - Kamenicë/Kamenica		0	20,000	0	20,000	20,000	20,000	0	60,000
				Total ( Own Source Revenues ) - Cadastre and Geodesy		0	20,000	0	20,000	20,000	20,000	0	60,000
				Total - Cadastre and Geodesy		0	20,000	0	20,000	20,000	20,000	0	60,000
	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 and paving of roads with gravel,									
					GG	2,039	143,028	0	143,028	1,117,861	1,334,805	0	2,597,733
					OWR	10,591	30,972	0	30,972	341,356	392,019	0	774,938
0620	653180-2037193	50203	2.2021-05.2023	Water Supply in Towns and Villages									
					OWR	0	10,000	0	10,000	10,000	10,000	0	30,000
0620	653180-2037195	50205	2.2020-08.2022	Water Supply in Towns and Villages									
					OWR	0	10,000	0	10,000	10,000	10,000	0	30,000
0620	653660-2037203	50209	03.2020-06.2022	Designing, overseeing projects and drafting a zoning map									
					GG	0	70,000	0	70,000	70,000	70,000	0	210,000
					OWR	0	20,000	0	20,000	20,000	20,000	0	60,000
				Total ( GG ) - Urban Planning and Inspection		2,039	213,028	0	213,028	1,187,861	1,404,805	0	2,807,733
				Total ( Own Source Revenues ) - Urban Planning and Inspection		10,591	70,972	0	70,972	381,356	432,019	0	894,938
				Total - Urban Planning and Inspection		12,630	284,000	0	284,000	1,569,217	1,836,824	0	3,702,671
				Total ( GG ) - Urban Planning and Environment		2,039	213,028	0	213,028	1,187,861	1,404,805	0	2,807,733
				Total ( Own Source Revenues ) - Urban Planning and Environment		10,591	70,972	0	70,972	381,356	432,019	0	894,938
				Total - Urban Planning and Environment		12,630	284,000	0	284,000	1,569,217	1,836,824	0	3,702,671
	653730 - Primary Health Care												
	747500 - Health Primary Care Services												



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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	653730-2037171	50182	06.2020-10.2020	Renovation of FMCF, QMFS and amf									
					GG	0	0	0	0	1,300,000	1,300,000	0	2,600,000
					OWR	27,959	42,000	0	42,000	0	0	0	69,959
	Total ( GG ) - Health Primary Care Services					0	0	0	0	1,300,000	1,300,000	0	2,600,000
	Total ( Own Source Revenues ) - Health Primary Care Services					27,959	42,000	0	42,000	0	0	0	69,959
	Total - Health Primary Care Services					27,959	42,000	0	42,000	1,300,000	1,300,000	0	2,669,959
	Total ( GG ) - Primary Health Care					0	0	0	0	1,300,000	1,300,000	0	2,600,000
	Total ( Own Source Revenues ) - Primary Health Care					27,959	42,000	0	42,000	0	0	0	69,959
	Total - Primary Health Care					27,959	42,000	0	42,000	1,300,000	1,300,000	0	2,669,959
	653755 - Social and Residential Services												
		756420 - Residential Services											
1060	653755-2037161	50180	03.2020-09.2022	Construction of annex of the building									
					GG	0	20,000	0	20,000	20,000	20,000	0	60,000
	Total ( GG ) - Residential Services					0	20,000	0	20,000	20,000	20,000	0	60,000
	Total - Residential Services					0	20,000	0	20,000	20,000	20,000	0	60,000
	Total ( GG ) - Social and Residential Services					0	20,000	0	20,000	20,000	20,000	0	60,000
	Total - Social and Residential Services					0	20,000	0	20,000	20,000	20,000	0	60,000
	653920 - Education and Science												
		921450 - Administration - Kamenicë/Kamenica											
0980	653920-2037143	50163	2.2020-07.2022	Renovation of central heating and supply of boilers in administration, health and education									
					OWR	0	63,000	0	63,000	30,000	30,000	0	123,000
0980	653920-2037151	50171	2.2020-08.2022	School Renovations									
					GG	0	20,000	0	20,000	320,000	320,000	0	660,000
					OWR	0	30,000	0	30,000	30,000	30,000	0	90,000
0980	653920-2037157	50176	2.2020-05.2022	Supply of laboratory equipment									
					GG	0	20,000	0	20,000	20,000	20,000	0	60,000

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total ( GG ) - Administration - Kamenicë/Kamenica		0	40,000	0	40,000	340,000	340,000	0	720,000
				Total ( Own Source Revenues ) - Administration - Kamenicë/Kamenica		0	93,000	0	93,000	60,000	60,000	0	213,000
				Total - Administration - Kamenicë/Kamenica		0	133,000	0	133,000	400,000	400,000	0	933,000
				Total ( GG ) - Education and Science		0	40,000	0	40,000	340,000	340,000	0	720,000
				Total ( OWR ) - Education and Science		0	93,000	0	93,000	60,000	60,000	0	213,000
				Total - Education and Science		0	133,000	0	133,000	400,000	400,000	0	933,000
				Total ( GG ) - Kamenicë/Kamenica		2,039	273,028	0	273,028	2,990,889	3,207,833	0	6,473,789
				Total ( OWR ) - Kamenicë/Kamenica		53,650	379,000	0	379,000	471,356	522,019	0	1,426,025
				Total - Kamenicë/Kamenica		55,689	652,028	0	652,028	3,462,245	3,729,852	0	7,899,814
<b>654000 - Novobërdë/Novo Brdo</b>													
	<b>654180 - Public Services, Civil Protection, Emergency</b>												
	<b>181900 - Public Infrastructure - Novobërdë/Novo Brdo</b>												
0451	654480-1422578	90441	02.2019-12.2023	Repair of local roads in the municipality									
					GG	17,000	8,592	0	8,592	30,000	40,579	0	96,171
				Total ( GG ) - Public Infrastructure - Novobërdë/Novo Brdo		17,000	8,592	0	8,592	30,000	40,579	0	96,171
				Total - Public Infrastructure - Novobërdë/Novo Brdo		17,000	8,592	0	8,592	30,000	40,579	0	96,171
				Total ( GG ) - Public Services, Civil Protection, Emergency		17,000	8,592	0	8,592	30,000	40,579	0	96,171
				Total - Public Services, Civil Protection, Emergency		17,000	8,592	0	8,592	30,000	40,579	0	96,171
	<b>654480 - Economic Development</b>												
	<b>480300 - Economic Planning and Development - Novobërdë/Novo Brdo</b>												
0411	654480-1524586	41499	02.2016-04.2023	Participation in projects									
					GG	228,324	10,000	0	10,000	58,957	58,957	0	356,238
					OWR	51,576	18,957	0	18,957	18,957	18,957	0	108,447
0411	654480-1524589	41500	01.2015-05.2023	Paving of local roads									
					GG	286,134	173,035	0	173,035	0	19,837	0	479,006

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	49,627	42,785	0	42,785	70,072	92,541	0	255,025
0411	654480-1524592	41501	01.2015-12.2023	Public Lighting local roads									
					GG	0	20,000	0	20,000	20,000	20,000	0	60,000
					OWR	0	10,000	0	10,000	16,949	16,949	0	43,898
0411	654480-1832294	47190	09.2017-09.2023	Construction of sewerage									
					GG	10,000	15,000	0	15,000	40,933	55,000	0	120,933
0411	654480-1832310	47203	03.2018-11.2023	Drafting and supervising projects									
					GG	30,000	20,000	0	20,000	29,991	29,991	0	109,982
					OWR	12,372	0	0	0	0	0	0	12,372
	Total ( GG ) - Economic Planning and Development - Novoberdë/Novo Brdo					554,458	238,035	0	238,035	149,881	183,785	0	1,126,159
	Total ( Own Source Revenues ) - Economic Planning and Development - Novoberdë/Novo Brdo					113,575	71,742	0	71,742	105,978	128,447	0	419,742
	Total - Economic Planning and Development - Novoberdë/Novo Brdo					668,033	309,777	0	309,777	255,859	312,232	0	1,545,901
	Total ( GG ) - Economic Development					554,458	238,035	0	238,035	149,881	183,785	0	1,126,159
	Total ( Own Source Revenues ) - Economic Development					113,575	71,742	0	71,742	105,978	128,447	0	419,742
	Total - Economic Development					668,033	309,777	0	309,777	255,859	312,232	0	1,545,901
	654730 - Primary Health Care												
	748000 - Health Primary Care Services												
0721	654730-2037213	50217	01.2020-12.2023	Renovation of MFMC in Novoberde									
					GG	0	5,000	0	5,000	95,000	95,000	0	195,000
	Total ( GG ) - Health Primary Care Services					0	5,000	0	5,000	95,000	95,000	0	195,000
	Total - Health Primary Care Services					0	5,000	0	5,000	95,000	95,000	0	195,000
	Total ( GG ) - Primary Health Care					0	5,000	0	5,000	95,000	95,000	0	195,000
	Total - Primary Health Care					0	5,000	0	5,000	95,000	95,000	0	195,000
	654755 - Social and Residential Services												
	756470 - Residential Services												

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
1060	654755-2037214	50218	01.2020-12.2023	Renovation of residential building									
					GG	7,456	10,000	0	10,000	10,000	10,000	0	37,456
	Total ( GG ) - Residential Services					7,456	10,000	0	10,000	10,000	10,000	0	37,456
	Total - Residential Services					7,456	10,000	0	10,000	10,000	10,000	0	37,456
	Total ( GG ) - Social and Residential Services					7,456	10,000	0	10,000	10,000	10,000	0	37,456
	Total - Social and Residential Services					7,456	10,000	0	10,000	10,000	10,000	0	37,456
	654920 - Education and Science												
	938700 - Primary Education - Novoberdë/Novo Brdo												
0912	654920-2037212	50216	01.2020-07.2023	Renovation of educational facilities									
					GG	0	10,000	0	10,000	100,000	100,000	0	210,000
	Total ( GG ) - Primary Education - Novoberdë/Novo Brdo					0	10,000	0	10,000	100,000	100,000	0	210,000
	Total - Primary Education - Novoberdë/Novo Brdo					0	10,000	0	10,000	100,000	100,000	0	210,000
	Total ( GG ) - Education and Science					0	10,000	0	10,000	100,000	100,000	0	210,000
	Total - Education and Science					0	10,000	0	10,000	100,000	100,000	0	210,000
	Total ( GG ) - Novoberdë/Novo Brdo					578,914	271,627	0	271,627	384,881	429,364	0	1,664,786
	Total ( OWR ) - Novoberdë/Novo Brdo					113,575	71,742	0	71,742	105,978	128,447	0	419,742
	Total - Novoberdë/Novo Brdo					692,489	343,369	0	343,369	490,859	557,811	0	2,084,528
655000 - Shtërpçë/Strpce													
	655660 - Urban Planning and Environment												
	666600 - Spatial Planning and Inspection												
0620	655660-2036266	49442	03.2021.-12.2023.	Development of detailed projects									
					OWR	0	30,000	0	30,000	30,000	90,000	0	150,000
0620	655660-2036269	49444	03.2021-12.2023	Participation in co-financing projects									
					OWR	3,087	30,000	0	30,000	110,000	105,000	0	248,087
0620	655660-2036274	49449	03.2021-12.2021	Renovation of existing infrastructure and infrastructure in Strpce municipality									
					GG	87,062	48,530	0	48,530	0	0	0	135,592

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	70,941	38,413	0	38,413	0	0	0	109,354
0620	655660-2138177	50719	01.2021-12.2021	Creation of a zoning map									
					GG	0	0	25,000	25,000	0	0	0	25,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0620	655660-2138210	50734	03.2021.-12.2021.	Arrangement of the road in the neighborhood Bandulini, village Brezovica									
					OWR	0	0	130,000	130,000	0	0	0	130,000
0620	655660-2138216	50739	03.2021.-12.2021.	Asphalting of the road section in the villages of Vica, Kostanjevo and Brod									
					OWR	0	0	65,000	65,000	0	0	0	65,000
0620	655660-2138220	50740	03.2022-12.2022	Asphalting of the road in the village of Izance									
					OWR	0	0	0	0	211,311	0	0	211,311
0620	655660-2138228	50743	03.2023-12.2023	Asphalting the road in the village of Brod									
					GG	0	0	0	0	0	146,673	0	146,673
					OWR	0	0	0	0	0	10,761	0	10,761
				<b>Total ( GG ) - Spatial Planning and Inspection</b>		<b>87,062</b>	<b>48,530</b>	<b>25,000</b>	<b>73,530</b>	<b>0</b>	<b>146,673</b>	<b>0</b>	<b>307,265</b>
				<b>Total ( Own Source Revenues ) - Spatial Planning and Inspection</b>		<b>74,028</b>	<b>98,413</b>	<b>200,000</b>	<b>298,413</b>	<b>351,311</b>	<b>205,761</b>	<b>0</b>	<b>929,513</b>
				<b>Total - Spatial Planning and Inspection</b>		<b>161,090</b>	<b>146,943</b>	<b>225,000</b>	<b>371,943</b>	<b>351,311</b>	<b>352,434</b>	<b>0</b>	<b>1,236,778</b>
				<b>Total ( GG ) - Urban Planning and Environment</b>		<b>87,062</b>	<b>48,530</b>	<b>25,000</b>	<b>73,530</b>	<b>0</b>	<b>146,673</b>	<b>0</b>	<b>307,265</b>
				<b>Total ( Own Source Revenues ) - Urban Planning and Environment</b>		<b>74,028</b>	<b>98,413</b>	<b>200,000</b>	<b>298,413</b>	<b>351,311</b>	<b>205,761</b>	<b>0</b>	<b>929,513</b>
				<b>Total - Urban Planning and Environment</b>		<b>161,090</b>	<b>146,943</b>	<b>225,000</b>	<b>371,943</b>	<b>351,311</b>	<b>352,434</b>	<b>0</b>	<b>1,236,778</b>
	<b>655730 - Primary Health Care</b>												
	<b>748500 - Health Primary Care Services</b>												
0721	655730-2138259	50756	03.2021-12.2023	Procurement of medical equipment for primary health care									
					GG	0	0	67,229	67,229	259,157	262,343	0	588,729
				<b>Total ( GG ) - Health Primary Care Services</b>		<b>0</b>	<b>0</b>	<b>67,229</b>	<b>67,229</b>	<b>259,157</b>	<b>262,343</b>	<b>0</b>	<b>588,729</b>
				<b>Total - Health Primary Care Services</b>		<b>0</b>	<b>0</b>	<b>67,229</b>	<b>67,229</b>	<b>259,157</b>	<b>262,343</b>	<b>0</b>	<b>588,729</b>

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( GG ) - Primary Health Care					0	0	67,229	67,229	259,157	262,343	0	588,729
	Total - Primary Health Care					0	0	67,229	67,229	259,157	262,343	0	588,729
	655770 - Secondary Health - Shterpce												
	771910 - Secondary Health												
0722	655770-2036689	49803	03.2021.-12.2023.	Special medical equipment									
					GG	56,130	263,336	0	263,336	209,011	210,412	0	738,889
	Total ( GG ) - Secondary Health					56,130	263,336	0	263,336	209,011	210,412	0	738,889
	Total - Secondary Health					56,130	263,336	0	263,336	209,011	210,412	0	738,889
	Total ( GG ) - Secondary Health - Shterpce					56,130	263,336	0	263,336	209,011	210,412	0	738,889
	Total - Secondary Health - Shterpce					56,130	263,336	0	263,336	209,011	210,412	0	738,889
	655920 - Education and Science												
	939000 - Primary Education - Shtërpçë/Strpce												
0912	655920-2036278	49453	06.2022-10.2022	Reconstruction of the Staja Markovic Primary School building									
					GG	0	0	0	0	58,837	0	0	58,837
0912	655920-2036280	49455	06.2023.-10.2023	Reconstruction of the Sarski Odred Primary School building									
					GG	0	0	0	0	0	55,295	0	55,295
0912	655920-2036284	49459	06.2023.-10.2023	Reconstruction of the Osman Mani Primary School building									
					GG	0	0	0	0	0	34,248	0	34,248
0912	655920-2036287	49462	06.2022.-10.2022	Reconstruction of the Razim Cokli Primary School building									
					GG	0	0	0	0	36,441	0	0	36,441
	Total ( GG ) - Primary Education - Shtërpçë/Strpce					0	0	0	0	95,278	89,543	0	184,821
	Total - Primary Education - Shtërpçë/Strpce					0	0	0	0	95,278	89,543	0	184,821
	Total ( GG ) - Education and Science					0	0	0	0	95,278	89,543	0	184,821
	Total - Education and Science					0	0	0	0	95,278	89,543	0	184,821
	Total ( GG ) - Shtërpçë/Strpce					143,192	311,866	92,229	404,095	563,446	708,971	0	1,819,704

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Budget Organization - Programme - Sub-Program							Approved for year 2021				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total ( OWR ) - Shtërpçë/Strpçe					74,028	98,413	200,000	298,413	351,311	205,761	0	929,513	
	Total - Shtërpçë/Strpçe					217,220	410,279	292,229	702,508	914,757	914,732	0	2,749,217	
656000 - Ferizaj/Urosevac														
	656163 - Administration and Personnel													
	163320 - Administration - Ferizaj/Urosevac													
0133	656163-2036760	49854	05.2020-11.2021	Construction of the new building of the Municipality in cooperation with the Ministry of Public Administration										
					OWR	0	50,000	0	50,000	70,000	184,774	0	304,774	
	Total ( Own Source Revenues ) - Administration - Ferizaj/Urosevac					0	50,000	0	50,000	70,000	184,774	0	304,774	
	Total - Administration - Ferizaj/Urosevac					0	50,000	0	50,000	70,000	184,774	0	304,774	
	Total ( Own Source Revenues ) - Administration and Personnel					0	50,000	0	50,000	70,000	184,774	0	304,774	
	Total - Administration and Personnel					0	50,000	0	50,000	70,000	184,774	0	304,774	
	656180 - Public Services, Civil Protection, Emergency													
	180320 - Road Infrastructure - Ferizaj/Urosevac													
0451	656180-1422792	90478	04.2014-11.2022	Maintenance rivers, canals-elimination flows										
					GG	170,648	25,000	0	25,000	50,000	60,000	0	305,648	
					OWR	67,834	0	0	0	0	0	0	67,834	
0451	656180-1524529	41689	03.2015-10.2023	Creating green spaces										
					GG	65,988	20,000	0	20,000	50,000	60,000	0	195,988	
					OWR	60,359	0	0	0	0	0	0	60,359	
0451	656180-1524850	41690	03.2015-09.2023	Repair of sewerage and water supply										
					GG	737,532	124,098	0	124,098	350,000	400,000	0	1,611,630	
					OWR	397,688	25,902	0	25,902	0	0	0	423,590	
0451	656180-1525075	41691	02.2015-10.2023	Underground container										
					GG	0	10,000	0	10,000	25,000	25,000	0	60,000	
0451	656180-1626593	44114	03.2016-07.2022	Placing cameras in city										
					GG	40,005	20,000	0	20,000	20,000	30,000	0	110,005	

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	656180-1627216	44042	02.2016-09.2023	Regulation of infrastructure for people with disabilities									
					GG	47,593	15,535	0	15,535	20,000	20,000	0	103,128
0451	656180-1728772	44818	04.2017-08.2021	Construction of the purity building									
					GG	205,111	70,000	0	70,000	90,000	0	0	365,111
0451	656180-1729194	45182	03.2017-10.2021	Adjustment and maintenance of green spaces and solid waste removal									
					GG	116,000	70,000	0	70,000	100,000	130,000	0	416,000
0451	656180-1934143	48332	03.2019-09.2023	Construction of passenger waiting booths at bus stops									
					GG	0	25,000	0	25,000	30,000	20,000	0	75,000
0451	656180-1934148	48335	03.2019-09.2023	Construction of constructions for deployment of hydrants									
					GG	0	15,000	0	15,000	15,000	15,000	0	45,000
0451	656180-1934154	48338	03.2019-08.2022	Supply with water pumps and other tools for the Fire Brigade									
					GG	15,381	10,000	0	10,000	17,553	18,174	0	61,108
0451	656180-2036998	50046	03.2020-05.2023	Construction and installation of overhead containers, supply of domestic and compost containers									
					GG	5,706	40,000	0	40,000	50,000	50,000	0	145,706
0451	656180-2037021	50064	02.2020-10.2023	Technical regulation of traffic and light signs									
					GG	20,000	30,000	0	30,000	50,000	50,000	0	150,000
0451	656180-2138894	50983	02.2021-09.2023	Arrangement of public spaces in the old collective dwellings									
					GG	0	0	50,000	50,000	50,000	50,000	0	150,000
0451	656480-1319493	88772	02.2013-11.2023	Repair of roads with asflat and sidewalks									
					GG	971,966	100,000	0	100,000	0	0	0	1,071,966
					OWR	391,394	50,000	0	50,000	400,000	600,000	0	1,441,394
0451	656480-1319494	88773	01.2013-10.2023	Rekonstrution gravel roads - the opening of new roads									
					GG	930,553	100,000	0	100,000	0	0	0	1,030,553
					OWR	289,319	50,000	0	50,000	300,000	300,000	0	939,319
0451	656480-1525377	41523	02.2015-10.2023	Repair of public lighting network									
					GG	890,137	200,000	0	200,000	0	0	0	1,090,137



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	448,035	100,000	0	100,000	500,000	500,000	0	1,548,035
0451	656480-2037069	50101	04.2020-07.2023	Regulation of the green market									
					GG	0	85,000	0	85,000	0	92,561	0	177,561
					OWR	0	0	0	0	350,000	707,439	0	1,057,439
				<b>Total ( GG ) - Road Infrastructure - Ferizaj/Urosevac</b>		<b>4,216,619</b>	<b>959,633</b>	<b>50,000</b>	<b>1,009,633</b>	<b>917,553</b>	<b>1,020,735</b>	<b>0</b>	<b>7,164,540</b>
				<b>Total ( Own Source Revenues ) - Road Infrastructure - Ferizaj/Urosevac</b>		<b>1,654,630</b>	<b>225,902</b>	<b>0</b>	<b>225,902</b>	<b>1,550,000</b>	<b>2,107,439</b>	<b>0</b>	<b>5,537,971</b>
				<b>Total - Road Infrastructure - Ferizaj/Urosevac</b>		<b>5,871,250</b>	<b>1,185,535</b>	<b>50,000</b>	<b>1,235,535</b>	<b>2,467,553</b>	<b>3,128,174</b>	<b>0</b>	<b>12,702,512</b>
				<b>181920 - Public Infrastructure - Ferizaj/Urosevac</b>									
0451	656180-1422724	90498	03.2014-07.2022	Paving the road st Gj.Fishta. to E.T. ...									
					GG	254,738	70,000	0	70,000	30,000	0	0	354,738
0451	656180-1626913	44044	04.2016-06.2023	Fences and regulation of the town cemetery									
					GG	0	420,000	0	420,000	40,000	0	0	460,000
					OWR	29,573	180,000	0	180,000	0	0	0	209,573
0451	656180-1934117	48311	03.2019-10.2023	Asphalting of the alleys in Bablak and the remaining alleys in the village Tern and Prelez of Jerlive									
					GG	50,000	100,000	0	100,000	150,000	120,000	0	420,000
					OWR	150,000	35,000	0	35,000	0	0	0	185,000
0451	656180-1934121	48315	03.2019-10.2023	Asphalting of roads and sidewalks in the village of Ga?ke									
					OWR	0	100,000	0	100,000	50,000	50,000	0	200,000
0451	656180-1934128	48319	03.2019-09.2023	Construction of the pavement on the main road of the village and streets in the village of Komogllave									
					GG	113,980	100,000	0	100,000	150,000	100,000	0	463,980
					OWR	50,000	0	0	0	0	0	0	50,000
0451	656180-1934131	48321	03.2019-09.2022	Construction of pavement from village Balaj to Jezerc and arrangement of bedding at Neredime river									
					OWR	50,000	20,000	0	20,000	50,000	0	0	120,000
0451	656180-2036863	49948	03.2020-09.2023	Asphalting of roads in Balaj village									
					GG	30,000	100,000	0	100,000	0	50,000	0	180,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	50,000	0	50,000	200,000	0	0	250,000
0451	656180-2036870	49955	03.2020-10.2020	Asphalting of the road Zaskok Ferizaj									
					GG	0	100,000	0	100,000	150,000	150,000	0	400,000
0451	656180-2036878	49963	02.2020-09.2023	Asphalting of roads in the villages of Sojeve, Dardani and Mirosale									
					GG	0	30,000	0	30,000	150,000	150,000	0	330,000
					OWR	0	20,000	0	20,000	0	0	0	20,000
0451	656180-2036880	49167	02.2020-11.2023	Asphalting and selection of Agim Ramadani road in the recreation-sports area									
					GG	0	40,188	0	40,188	200,000	53,254	0	293,442
					OWR	0	109,812	0	109,812	0	0	0	109,812
0451	656180-2036936	49176	03.2020-10.2023	Asphalting of the main road and sidewalks in Tafalijaj neighborhood, Komogllave									
					OWR	0	90,000	0	90,000	200,000	50,000	0	340,000
0451	656180-2036957	50025	03.2020-09.2023	Construction of sidewalk in Doganaj village									
					OWR	0	40,000	0	40,000	30,000	30,000	0	100,000
0451	656180-2036962	50029	03.2020-11.2022	Reconstruction of the public lighting network									
					GG	0	150,000	0	150,000	32,018	200,000	0	382,018
					OWR	0	50,000	0	50,000	967,982	0	0	1,017,982
0451	656180-2037031	50074	03.2022-11.2023	Reconstruction of the street 12 June									
					GG	0	0	0	0	150,000	250,000	0	400,000
0451	656180-2037040	50081	03.2020-10.2023	Construction of western ring by FSK , connection with Sheret, Pleshine,Doganaj, Varosh.									
					GG	0	0	0	0	200,000	100,000	0	300,000
0451	656180-2037209	50214	03.2020-10.2023	Widening the road Liman Reka and B.Rexhepi, road Connection B.Rexhepi with road M.Zariqi									
					GG	0	0	0	0	50,000	100,000	0	150,000
0451	656180-2138845	50959	02.2021-11.2023	Asphalting of roads in Rahovica and Talinoc of Muhaxher									
					GG	0	0	30,000	30,000	100,000	100,000	0	230,000
0451	656180-2138860	50966	02.2021-10.2023	Adjustment of water supply connections for Neredime and Manastirc									

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	10,000	10,000	50,000	90,000	0	150,000
0451	656180-2138879	50978	02.2021-10.2023	Construction of protective walls in Greme and Gacke and replacement of water pipes in Balaj village									
					OWR	0	0	30,000	30,000	50,000	50,000	0	130,000
0451	656180-2138883	50979	03.2021-11.2022	Functionalization of the water supply network in Greme and Ferizaj and drilling of wells in Komoglave and Dremjak									
					OWR	0	0	50,000	50,000	50,000	0	0	100,000
0451	656180-2138898	50986	02.2021-10.2023	Regulation of sewerage in the village of Zaskok and asphaltting of roads in Doganaj									
					OWR	0	0	50,000	50,000	50,000	100,000	0	200,000
0451	656180-2139146	51076	02.2021-10.2023	Pavement repair on the main road in the village of Mirosale and on the road Dardani - Zllatar									
					GG	0	0	10,000	10,000	90,000	60,000	0	160,000
0451	656480-1111559	83270	02.2011-09.2022	Participation in projects with donors									
					GG	2,427,323	50,000	0	50,000	0	0	0	2,477,323
					OWR	1,145,410	50,000	0	50,000	40,000	100,000	0	1,335,410
0451	656480-1319495	88774	02.2013-11.2023	The drafting and revision of projects detailed									
					OWR	224,946	170,000	0	170,000	100,000	300,000	0	794,946
0451	656480-1524177	41547	03.2015-01.2023	Asphaltting of streets in the city									
					GG	1,393,427	50,000	0	50,000	0	0	0	1,443,427
					OWR	196,802	50,000	0	50,000	0	0	0	246,802
0451	656480-1626557	44047	03.2016-09.2022	Asphaltting the road in Dremjak									
					GG	100,000	50,000	0	50,000	40,000	0	0	190,000
					OWR	62,880	30,000	0	30,000	0	0	0	92,880
0451	656480-1626591	44060	02.2016-09.2022	Paving the road in the village Rakaj									
					GG	129,263	50,000	0	50,000	200,000	0	0	379,263
					OWR	89,996	50,000	0	50,000	0	0	0	139,996
0451	656480-1626605	44063	03.2016-10.2022	Paving the road with four lanes of Cen Dugolli and Racak from police station to st. Cen Dugolli									
					GG	299,989	70,000	0	70,000	40,000	0	0	409,989

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	229,335	30,000	0	30,000	0	0	0	259,335
0451	656480-1627232	44094	03.2016-10.2023	The northern collector of the village sewage system Talinoc Muhadzer up new Babush village, a continuation of the existing collector									
					GG	99,993	160,000	0	160,000	300,000	300,000	0	859,993
					OWR	186,655	50,000	0	50,000	0	0	0	236,655
0451	656480-1627568	44100	03.2016-09.2023	Participation in donor projects, water supply in the Sojeva village, Darrdani and Zllatar									
					GG	20,000	100,000	0	100,000	300,000	150,000	0	570,000
					OWR	100,000	50,000	0	50,000	0	0	0	150,000
0451	656480-1729061	45059	03.2017-05.2022	Asphalting of the roads in Mirash village									
					GG	94,992	50,000	0	50,000	30,000	0	0	174,992
					OWR	30,000	20,000	0	20,000	0	0	0	50,000
0451	656480-1729193	45181	04.2017-06.2023	Expansion of the road Ahmet Kariqiu									
					GG	0	0	0	0	100,000	100,000	0	200,000
0451	656480-1729201	45188	03.2017-05.2021	Expansion of Rexhep Bislimi Road from the circle up to the church									
					OWR	100,000	50,000	0	50,000	40,000	80,000	0	270,000
0451	656480-1831975	46951	03.2018-10.2020	Asphalting of roads in Cernille									
					GG	27,500	75,000	0	75,000	150,000	350,000	0	602,500
					OWR	82,002	75,000	0	75,000	0	0	0	157,002
0451	656480-1934261	48436	03.2019-10.2023	Regulation of Underground Infrastructure and Asphalting of Downhills in the City									
					GG	379,923	400,000	0	400,000	350,000	450,000	0	1,579,923
					OWR	100,000	100,000	0	100,000	0	0	0	200,000
0451	656480-1934330	48492	04.2019-10.2023	Asphalting of the road linking the Omuraj neighborhood with the Spahiaj neighborhood in Greme and the remaining roads in the village of Greme									
					GG	0	100,000	0	100,000	150,000	90,000	0	340,000
					OWR	72,392	50,000	0	50,000	0	0	0	122,392
0451	656480-1934334	48495	03.2019-05.2022	Water supply in Greme and Dremjak villages									
					GG	0	30,000	0	30,000	70,000	0	0	100,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	80,038	50,000	0	50,000	0	0	0	130,038
0451	656480-1934340	48501	03.2019-10.2023	Construction of the North-West collector, for inclusion in the canalization of the villages of Koshare, Slivov, Kosine									
					GG	59,980	100,000	0	100,000	200,000	0	0	359,980
					OWR	50,000	50,000	0	50,000	0	0	0	100,000
0451	656480-2037000	50512	04.2020-06.2020	Energy efficiency measures in public buildings									
					GG	0	0	2,500	2,500	0	0	0	2,500
					OWR	0	0	2,500	2,500	150,000	50,000	0	202,500
0451	656480-2037003	50049	04.2020-07.2023	Asphalting of roads and distribution of water pipe in neighborhoods missing in Koshare village, asphalting of roads in Slivovo, Lloshkobare and Kosine									
					GG	0	30,000	0	30,000	100,000	300,000	0	430,000
					OWR	0	20,000	0	20,000	0	0	0	20,000
0451	656480-2037004	50050	03.2020-06.2023	Pavement repair in Pleshine village and paving of roads and pavement repair in Talinovc village Jerlive									
					OWR	0	58,813	0	58,813	10,000	0	0	68,813
0451	656480-2037005	50051	03.2020-05.2020	Construction of the new bus station Ferizaj									
					GG	0	100,000	0	100,000	0	0	0	100,000
					OWR	0	100,000	0	100,000	100,000	0	0	200,000
0451	656650-1728736	44798	03.2017-07.2023	Geo-mechanical reviews									
					OWR	59,555	160,000	0	160,000	172,542	300,000	0	692,097
0451	656850-2036832	50511	06.2020-08.2021	Repair of cultural center and construction of sports field in Mirash village									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
	Total ( GG ) - Public Infrastructure - Ferizaj/Urosevac					5,481,107	2,525,188	62,500	2,587,688	3,522,018	3,173,254	0	14,764,067
	Total ( Own Source Revenues ) - Public Infrastructure - Ferizaj/Urosevac					3,089,585	1,908,625	162,500	2,071,125	2,310,524	1,200,000	0	8,671,234
	Total - Public Infrastructure - Ferizaj/Urosevac					8,570,692	4,433,813	225,000	4,658,813	5,832,542	4,373,254	0	23,435,301
	Total ( GG ) - Public Services, Civil Protection, Emergency					9,697,726	3,484,821	112,500	3,597,321	4,439,571	4,193,989	0	21,928,607
	Total ( Own Source Revenues ) - Public Services, Civil Protection, Emergency					4,744,216	2,134,527	162,500	2,297,027	3,860,524	3,307,439	0	14,209,206

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Public Services, Civil Protection, Emergency					14,441,942	5,619,348	275,000	5,894,348	8,300,095	7,501,428	0	36,137,813
	656470 - Agriculture, Forestry and Rural Development												
	470320 - Agriculture - Ferizaj/Urosevac												
0421	656470-1933550	47847	05.2019-09.2023	Building / Capacity Building of Farming Mechanisms for Farmers									
					GG	80,000	100,000	0	100,000	150,000	150,000	0	480,000
					OWR	9,411	0	0	0	0	0	0	9,411
0421	656470-1933562	47859	03.2019-06.2023	Construction of infrastructure for the protection of agricultural crops by hail									
					GG	127,163	80,000	0	80,000	100,000	100,000	0	407,163
0421	656470-2036933	50007	03.2020-08.2023	Road gravel road arrangement									
					GG	45,000	100,000	0	100,000	432,419	363,856	0	941,275
0421	656470-2036997	50045	02.2020-07.2020	Regulation of the animal market and construction of the stray dog ??shelter									
					GG	35,000	100,000	0	100,000	200,000	200,000	0	535,000
					OWR	0	100,000	0	100,000	0	0	0	100,000
	Total ( GG ) - Agriculture - Ferizaj/Urosevac					287,163	380,000	0	380,000	882,419	813,856	0	2,363,438
	Total ( Own Source Revenues ) - Agriculture - Ferizaj/Urosevac					9,411	100,000	0	100,000	0	0	0	109,411
	Total - Agriculture - Ferizaj/Urosevac					296,574	480,000	0	480,000	882,419	813,856	0	2,472,849
	Total ( GG ) - Agriculture, Forestry and Rural Development					287,163	380,000	0	380,000	882,419	813,856	0	2,363,438
	Total ( Own Source Revenues ) - Agriculture, Forestry and Rural Development					9,411	100,000	0	100,000	0	0	0	109,411
	Total - Agriculture, Forestry and Rural Development					296,574	480,000	0	480,000	882,419	813,856	0	2,472,849
	656480 - Economic Development												
	480720 - Tourism - Ferizaj/Urosevac												
0473	656480-1422910	90514	02.2014-10.2022	Design proj. inv.per investors. foreign and mb									
					GG	89,930	3,986	0	3,986	3,061	0	0	96,977
0473	656480-1422911	90515	03.2014-10.2023	Subsidizing businesses (vouchers)									
					GG	561,662	100,000	0	100,000	140,000	170,000	0	971,662

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0473	656480-2036937	50010	03.2020-11.2023	Support and construction of infrastructure in tourist areas									
					GG	10,000	20,000	0	20,000	29,000	15,661	0	74,661
0473	656850-1933979	48218	05.2019-06.2023	Construction of playgrounds for children in the city									
					GG	10,000	15,000	0	15,000	15,000	15,000	0	55,000
	Total ( GG ) - Tourism - Ferizaj/Urosevac					671,592	138,986	0	138,986	187,061	200,661	0	1,198,300
	Total - Tourism - Ferizaj/Urosevac					671,592	138,986	0	138,986	187,061	200,661	0	1,198,300
	Total ( GG ) - Economic Development					671,592	138,986	0	138,986	187,061	200,661	0	1,198,300
	Total - Economic Development					671,592	138,986	0	138,986	187,061	200,661	0	1,198,300
	656650 - Cadastre and Geodesy												
	651600 - Cadastre Services - Ferizaj/Urosevac												
0610	656480-1111923	83278	03.2014-10.2023	Purchase of lands (Expropriation)									
					GG	1,897,188	500,000	0	500,000	500,000	700,000	0	3,597,188
					OWR	488,565	0	0	0	0	0	0	488,565
	Total ( GG ) - Cadastre Services - Ferizaj/Urosevac					1,897,188	500,000	0	500,000	500,000	700,000	0	3,597,188
	Total ( Own Source Revenues ) - Cadastre Services - Ferizaj/Urosevac					488,565	0	0	0	0	0	0	488,565
	Total - Cadastre Services - Ferizaj/Urosevac					2,385,754	500,000	0	500,000	500,000	700,000	0	4,085,754
	Total ( GG ) - Cadastre and Geodesy					1,897,188	500,000	0	500,000	500,000	700,000	0	3,597,188
	Total ( Own Source Revenues ) - Cadastre and Geodesy					488,565	0	0	0	0	0	0	488,565
	Total - Cadastre and Geodesy					2,385,754	500,000	0	500,000	500,000	700,000	0	4,085,754
	656660 - Urban Planning and Environment												
	664650 - Urban Planning and Inspection												
0620	656660-094894	71050	04.2012-09.2021	Destruction of premises with no license									
					GG	101,999	20,000	0	20,000	0	0	0	121,999
0620	656660-1627013	44128	06.2016-12.2023	Detailed regulation plans									
					GG	0	10,000	0	10,000	15,000	10,000	0	35,000

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Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	656660-2036838	49926	03.2020-03.2023	Creating new parks									
					GG	0	20,000	0	20,000	0	0	0	20,000
					OWR	0	30,000	0	30,000	50,000	100,000	0	180,000
0620	656660-2036969	50032	02.2020-04.2020	Construction and functionalization of the Urban Regeneration Office									
					GG	0	40,000	0	40,000	50,000	30,000	0	120,000
	Total ( GG ) - Urban Planning and Inspection					101,999	90,000	0	90,000	65,000	40,000	0	296,999
	Total ( Own Source Revenues ) - Urban Planning and Inspection					0	30,000	0	30,000	50,000	100,000	0	180,000
	Total - Urban Planning and Inspection					101,999	120,000	0	120,000	115,000	140,000	0	476,999
	Total ( GG ) - Urban Planning and Environment					101,999	90,000	0	90,000	65,000	40,000	0	296,999
	Total ( Own Source Revenues ) - Urban Planning and Environment					0	30,000	0	30,000	50,000	100,000	0	180,000
	Total - Urban Planning and Environment					101,999	120,000	0	120,000	115,000	140,000	0	476,999
	656730 - Primary Health Care												
	749000 - Health Primary Care Services												
0721	656730-1831970	46949	04.2018-09.2020	Construction of ambulance in Softaj									
					GG	50,000	40,000	0	40,000	56,755	0	0	146,755
0721	656730-2036871	49956	04.2020-07.2022	Building a retirement home.									
					GG	5,203	32,783	0	32,783	600,000	677,338	0	1,315,324
0721	656730-2036885	49968	02.2021-09.2022	Construction of FMC 2									
					GG	0	0	0	0	0	67,856	0	67,856
0721	656730-2138683	50899	05.2021-11.2021	Construction of QMF in Prelez i Muhaxhereve									
					GG	0	0	40,000	40,000	0	0	0	40,000
	Total ( GG ) - Health Primary Care Services					55,202	72,783	40,000	112,783	656,755	745,194	0	1,569,934
	Total - Health Primary Care Services					55,202	72,783	40,000	112,783	656,755	745,194	0	1,569,934
	Total ( GG ) - Primary Health Care					55,202	72,783	40,000	112,783	656,755	745,194	0	1,569,934
	Total - Primary Health Care					55,202	72,783	40,000	112,783	656,755	745,194	0	1,569,934



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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	656755 - Social and Residential Services													
	756570 - Residential Services													
1060	656730-1831665	46710	05.2018-05.2021	The other capital										
					GG	21,304	10,000	0	10,000	26,918	28,875	0	87,097	
	Total ( GG ) - Residential Services					21,304	10,000	0	10,000	26,918	28,875	0	87,097	
	Total - Residential Services					21,304	10,000	0	10,000	26,918	28,875	0	87,097	
	Total ( GG ) - Social and Residential Services					21,304	10,000	0	10,000	26,918	28,875	0	87,097	
	Total - Social and Residential Services					21,304	10,000	0	10,000	26,918	28,875	0	87,097	
	656850 - Culture, Youth, Sports													
	851120 - Sports and Recreation - Ferizaj/Urosevac													
0810	656850-1626983	44133	02.2016-12.2022	Building the sport hall										
					GG	104,267	45,000	0	45,000	120,000	0	0	269,267	
					OWR	170,000	0	0	0	0	0	0	170,000	
0810	656850-1729199	45187	04.2017-08.2023	Building of sport areas in cities and villages										
					GG	53,605	30,086	0	30,086	40,000	50,000	0	173,691	
					OWR	50,000	69,914	0	69,914	0	0	0	119,914	
0810	656850-1934208	48387	02.2019-10.2023	Construction of ping pong fields and chess areas in the city										
					OWR	0	5,000	0	5,000	10,000	10,000	0	25,000	
0810	656850-2036939	50011	04.2020-08.2023	Building a gym for combat sports										
					GG	0	0	0	0	21,885	146,562	0	168,447	
0810	656850-2037057	50091	03.2020-10.2023	The city stadium										
					GG	0	0	0	0	10,000	10,000	0	20,000	
	Total ( GG ) - Sports and Recreation - Ferizaj/Urosevac					157,872	75,086	0	75,086	191,885	206,562	0	631,405	
	Total ( Own Source Revenues ) - Sports and Recreation - Ferizaj/Urosevac					220,000	74,914	0	74,914	10,000	10,000	0	314,914	
	Total - Sports and Recreation - Ferizaj/Urosevac					377,872	150,000	0	150,000	201,885	216,562	0	946,319	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total ( GG ) - Culture, Youth, Sports					157,872	75,086	0	75,086	191,885	206,562	0	631,405	
	Total ( Own Source Revenues ) - Culture, Youth, Sports					220,000	74,914	0	74,914	10,000	10,000	0	314,914	
	Total - Culture, Youth, Sports					377,872	150,000	0	150,000	201,885	216,562	0	946,319	
	656920 - Education and Science													
	939300 - Primary Education - Ferizaj/Urosevac													
0912	656920-1627003	44138	03.2016-11.2023	Construction of primary school in Zllatare										
					GG	0	50,000	0	50,000	150,000	200,000	0	400,000	
0912	656920-1934217	48395	02.2019-10.2023	Construction of the sports hall at the new Hospital and Ganimete Terbeshi School										
					GG	100,000	150,000	0	150,000	150,000	300,000	0	700,000	
0912	656920-1934639	48744	02.2019-11.2023	Arrangement of school facilities										
					GG	49,042	50,000	0	50,000	50,000	67,117	0	216,159	
0912	656920-2036730	49833	02.2020-09.2022	Construction of sports hall Old village Bibaj										
					GG	0	40,000	0	40,000	100,000	0	0	140,000	
0912	656920-2036759	49853	09.2020-09.2023	Construction of the new school in Neredime										
					GG	0	40,000	0	40,000	150,000	250,000	0	440,000	
	Total ( GG ) - Primary Education - Ferizaj/Urosevac					149,042	330,000	0	330,000	600,000	817,117	0	1,896,159	
	Total - Primary Education - Ferizaj/Urosevac					149,042	330,000	0	330,000	600,000	817,117	0	1,896,159	
	951300 - Secondary Eduction - Ferizaj/Urosevac													
0922	656920-1626918	44149	04.2016-09.2022	Construction of the high school in Ferizaj										
					GG	1,191,007	563,762	0	563,762	500,000	0	0	2,254,769	
0922	656920-2138872	50974	04.2021-03.2022	Annex conctruciton of high school "Shaban Hashani"										
					GG	0	0	40,000	40,000	91,406	0	0	131,406	
	Total ( GG ) - Secondary Eduction - Ferizaj/Urosevac					1,191,007	563,762	40,000	603,762	591,406	0	0	2,386,175	
	Total - Secondary Eduction - Ferizaj/Urosevac					1,191,007	563,762	40,000	603,762	591,406	0	0	2,386,175	
	Total ( GG ) - Education and Science					1,340,049	893,762	40,000	933,762	1,191,406	817,117	0	4,282,334	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Education and Science					1,340,049	893,762	40,000	933,762	1,191,406	817,117	0	4,282,334
	Total ( GG ) - Ferizaj/Urosevac					14,230,097	5,645,438	192,500	5,837,938	8,141,015	7,746,254	0	35,955,304
	Total ( OWR ) - Ferizaj/Urosevac					5,462,192	2,389,441	162,500	2,551,941	3,990,524	3,602,213	0	15,606,870
	Total - Ferizaj/Urosevac					19,692,289	8,034,879	355,000	8,389,879	12,131,539	11,348,467	0	51,562,174
657000 - Viti/Vitina													
	657175 - Budget and Finance												
	175330 - Budgeting												
0112	657175-1421503	90552	03.2021-09.2023	Participation in projects with donatorr									
					GG	636,869	290,000	0	290,000	300,000	450,000	0	1,676,869
					OWR	937,706	80,000	0	80,000	68,880	100,000	0	1,186,586
0112	657175-1523862	41593	04.2021-08.2023	Asphalt rural road									
					GG	1,566,119	350,000	0	350,000	400,000	450,000	0	2,766,119
					OWR	658,586	50,000	0	50,000	40,000	80,000	0	828,586
0112	657175-1523899	41597	03.2021-10.2023	Construction of sewage									
					GG	275,000	100,000	0	100,000	200,000	300,000	0	875,000
					OWR	20,000	50,000	0	50,000	70,000	70,000	0	210,000
0112	657175-1523959	41600	09.2021-07.2023	Fixing the roads with gravel									
					GG	383,094	188,139	0	188,139	240,000	370,000	0	1,181,233
					OWR	203,278	20,000	0	20,000	90,000	90,000	0	403,278
0112	657175-1524421	41604	03.2021-11.2023	Construction of sidewalks and public lighting									
					GG	1,117,237	350,000	0	350,000	370,000	190,000	0	2,027,237
					OWR	189,821	20,000	0	20,000	60,000	60,000	0	329,821
0112	657175-1525113	44151	07.2021-09.2023	Cleaning and rivers and streams									
					GG	135,656	30,000	0	30,000	344,646	290,351	0	800,653
					OWR	0	40,000	0	40,000	40,000	30,000	0	110,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0112	657175-1627160	44152	05.2021-08.2023	Construction of sport fields									
					GG	274,121	145,000	0	145,000	170,000	190,000	0	779,121
					OWR	20,007	25,000	0	25,000	45,000	41,889	0	131,896
0112	657175-1627180	44153	04.2021-10.2023	Construction of public green spaces									
					GG	158,998	85,000	0	85,000	290,000	310,000	0	843,998
					OWR	19,965	15,000	0	15,000	40,000	40,000	0	114,965
0112	657175-2036580	49717	06.2021-07.2021	Aspjalting of the road in village Smire, Kolishte, and Terpeza									
					GG	109,646	50,000	0	50,000	0	0	0	159,646
					OWR	0	12,000	0	12,000	0	0	0	12,000
0112	657175-2138264	50757	03.2021-10.2021	Construction of bridges in the villages of Pozheran and Buzovik									
					GG	0	0	32,750	32,750	0	0	0	32,750
					OWR	0	0	32,250	32,250	0	0	0	32,250
0112	657175-2138270	50759	06.2021-09.2021	Asphalting of the road Viti - Slatine e Ulte									
					GG	0	0	200,000	200,000	0	0	0	200,000
				<b>Total ( GG ) - Budgeting</b>		<b>4,656,741</b>	<b>1,588,139</b>	<b>232,750</b>	<b>1,820,889</b>	<b>2,314,646</b>	<b>2,550,351</b>	<b>0</b>	<b>11,342,627</b>
				<b>Total ( Own Source Revenues ) - Budgeting</b>		<b>2,049,364</b>	<b>312,000</b>	<b>32,250</b>	<b>344,250</b>	<b>453,880</b>	<b>511,889</b>	<b>0</b>	<b>3,359,383</b>
				<b>Total - Budgeting</b>		<b>6,706,105</b>	<b>1,900,139</b>	<b>265,000</b>	<b>2,165,139</b>	<b>2,768,526</b>	<b>3,062,240</b>	<b>0</b>	<b>14,702,010</b>
				<b>Total ( GG ) - Budget and Finance</b>		<b>4,656,741</b>	<b>1,588,139</b>	<b>232,750</b>	<b>1,820,889</b>	<b>2,314,646</b>	<b>2,550,351</b>	<b>0</b>	<b>11,342,627</b>
				<b>Total ( Own Source Revenues ) - Budget and Finance</b>		<b>2,049,364</b>	<b>312,000</b>	<b>32,250</b>	<b>344,250</b>	<b>453,880</b>	<b>511,889</b>	<b>0</b>	<b>3,359,383</b>
				<b>Total - Budget and Finance</b>		<b>6,706,105</b>	<b>1,900,139</b>	<b>265,000</b>	<b>2,165,139</b>	<b>2,768,526</b>	<b>3,062,240</b>	<b>0</b>	<b>14,702,010</b>
	<b>657730 - Primary Health Care</b>												
	<b>749500 - Health Primary Care Services</b>												
0721	657730-1524838	41614	07.2021-08.2023	Renovation of ambulances									
					GG	219,562	87,493	0	87,493	610,290	610,340	0	1,527,685
					OWR	22,622	10,000	0	10,000	0	0	0	32,622

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	657730-2138311	50773	04.2021-06.2023	Construction of spaces in QKMF									
					GG	0	0	8,000	8,000	25,000	25,000	0	58,000
0721	657730-2138333	50779	04.2021-06.2023	Construction of ambulance fences									
					GG	0	0	7,000	7,000	20,000	20,000	0	47,000
0721	657730-2138387	50803	05.2021-05.2021	Central heating regulation (ambulance)									
					GG	0	0	15,000	15,000	0	0	0	15,000
0721	657755-1831847	46847	04.2021-06.2023	Supply with equipment and digitization									
					GG	75,245	20,000	0	20,000	30,000	30,000	0	155,245
					OWR	3,014	2,000	0	2,000	0	0	0	5,014
				<b>Total ( GG ) - Health Primary Care Services</b>		<b>294,807</b>	<b>107,493</b>	<b>30,000</b>	<b>137,493</b>	<b>685,290</b>	<b>685,340</b>	<b>0</b>	<b>1,802,930</b>
				<b>Total ( Own Source Revenues ) - Health Primary Care Services</b>		<b>25,635</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,635</b>
				<b>Total - Health Primary Care Services</b>		<b>320,442</b>	<b>119,493</b>	<b>30,000</b>	<b>149,493</b>	<b>685,290</b>	<b>685,340</b>	<b>0</b>	<b>1,840,565</b>
				<b>Total ( GG ) - Primary Health Care</b>		<b>294,807</b>	<b>107,493</b>	<b>30,000</b>	<b>137,493</b>	<b>685,290</b>	<b>685,340</b>	<b>0</b>	<b>1,802,930</b>
				<b>Total ( Own Source Revenues ) - Primary Health Care</b>		<b>25,635</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,635</b>
				<b>Total - Primary Health Care</b>		<b>320,442</b>	<b>119,493</b>	<b>30,000</b>	<b>149,493</b>	<b>685,290</b>	<b>685,340</b>	<b>0</b>	<b>1,840,565</b>
	<b>657920 - Education and Science</b>												
	<b>951600 - Secondary Education - Viti/Vitina</b>												
0922	657920-1524807	46026	07.2021-09.2023	Repairs to schools									
					GG	119,553	110,000	0	110,000	417,907	429,864	0	1,077,324
					OWR	4,854	10,000	0	10,000	10,000	10,000	0	34,854
				<b>Total ( GG ) - Secondary Education - Viti/Vitina</b>		<b>119,553</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>417,907</b>	<b>429,864</b>	<b>0</b>	<b>1,077,324</b>
				<b>Total ( Own Source Revenues ) - Secondary Education - Viti/Vitina</b>		<b>4,854</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>34,854</b>
				<b>Total - Secondary Education - Viti/Vitina</b>		<b>124,407</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>427,907</b>	<b>439,864</b>	<b>0</b>	<b>1,112,178</b>
				<b>Total ( GG ) - Education and Science</b>		<b>119,553</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>417,907</b>	<b>429,864</b>	<b>0</b>	<b>1,077,324</b>
				<b>Total ( OWR ) - Education and Science</b>		<b>4,854</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>34,854</b>

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Education and Science		124,407	120,000	0	120,000	427,907	439,864	0	1,112,178
				Total ( GG ) - Viti/Vitina		5,071,101	1,805,632	262,750	2,068,382	3,417,843	3,665,555	0	14,222,881
				Total ( OWR ) - Viti/Vitina		2,079,853	334,000	32,250	366,250	463,880	521,889	0	3,431,872
				Total - Viti/Vitina		7,150,954	2,139,632	295,000	2,434,632	3,881,723	4,187,444	0	17,654,753
<b>658000 - Partesh/Partes</b>													
	<b>658160 - Mayor and Municipal Assembly</b>												
	<b>160340 - Office of Mayor - Partesh/Partes</b>												
0111	658160-1729998	45853	04.2017-06.2021	Participation in donor									
					GG	230,230	0	0	0	52,785	66,175	0	349,190
					OWR	19,618	35,000	0	35,000	106,559	112,771	0	273,948
				Total ( GG ) - Office of Mayor - Partesh/Partes		230,230	0	0	0	52,785	66,175	0	349,190
				Total ( Own Source Revenues ) - Office of Mayor - Partesh/Partes		19,618	35,000	0	35,000	106,559	112,771	0	273,948
				Total - Office of Mayor - Partesh/Partes		249,848	35,000	0	35,000	159,344	178,946	0	623,138
				Total ( GG ) - Mayor and Municipal Assembly		230,230	0	0	0	52,785	66,175	0	349,190
				Total ( Own Source Revenues ) - Mayor and Municipal Assembly		19,618	35,000	0	35,000	106,559	112,771	0	273,948
				Total - Mayor and Municipal Assembly		249,848	35,000	0	35,000	159,344	178,946	0	623,138
	<b>658180 - Public Services, Civil Protection, Emergency</b>												
	<b>181940 - Public Infrastructure - Partesh/Partes</b>												
0451	658180-2139018	51035	03.2021-09.2021										
					OWR	0	0	18,380	18,380	0	0	0	18,380
				Total ( Own Source Revenues ) - Public Infrastructure - Partesh/Partes		0	0	18,380	18,380	0	0	0	18,380
				Total - Public Infrastructure - Partesh/Partes		0	0	18,380	18,380	0	0	0	18,380
				Total ( Own Source Revenues ) - Public Services, Civil Protection, Emergency		0	0	18,380	18,380	0	0	0	18,380
				Total - Public Services, Civil Protection, Emergency		0	0	18,380	18,380	0	0	0	18,380
	<b>658920 - Education and Science</b>												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	939900 - Primary Education - Partesh/Partes												
0912	658920-1832465	47285	03.2018-12.2018	Participation with donors in education									
					GG	22,374	6,986	0	6,986	0	0	0	29,360
	Total ( GG ) - Primary Education - Partesh/Partes					22,374	6,986	0	6,986	0	0	0	29,360
	Total - Primary Education - Partesh/Partes					22,374	6,986	0	6,986	0	0	0	29,360
	Total ( GG ) - Education and Science					22,374	6,986	0	6,986	0	0	0	29,360
	Total - Education and Science					22,374	6,986	0	6,986	0	0	0	29,360
	Total ( GG ) - Partesh/Partes					252,604	6,986	0	6,986	52,785	66,175	0	378,550
	Total ( OWR ) - Partesh/Partes					19,618	35,000	18,380	53,380	106,559	112,771	0	292,328
	Total - Partesh/Partes					272,222	41,986	18,380	60,366	159,344	178,946	0	670,878
659000 - Hani i Elezit/Elez Han													
	659180 - Public Services, Civil Protection, Emergency												
	184440 - Fires Prevention and Inspection												
0320	659180-1524094	41620	03.2021-11.2023	Emergency Fund									
					OWR	24,595	5,000	0	5,000	10,000	10,000	0	49,595
0320	659180-1524099	41621	03.2022-11.2022	The building of a bus station									
					OWR	0	0	0	0	20,000	0	0	20,000
0320	659180-1729709	45628	03.2021-11.2023	Repair of roads and sidewalks Elez Han									
					OWR	2,711	5,000	0	5,000	10,000	10,000	0	27,711
0320	659180-1832327	47216	03.2021-11.2023	Increasing water capacity and regulating the water supply network									
					GG	59,835	0	0	0	50,000	50,000	0	159,835
					OWR	14,940	40,000	0	40,000	0	0	0	54,940
0320	659180-2138948	51001	04.2021-11.2021	construction of a water reservoir in the village of Gorance									
					GG	0	0	25,000	25,000	0	0	0	25,000
0320	659180-2138965	51010	05.2021-11.2023	Participation for energy efficient projects									

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	10,000	10,000	10,000	10,000	0	30,000
0320	659660-1421522	90573	03.2021-11.2023	Public lighting of urban and rural area									
					GG	20,000	10,000	0	10,000	0	0	0	30,000
					OWR	10,273	0	0	0	10,000	10,000	0	30,273
	Total ( GG ) - Fires Prevention and Inspection					79,835	10,000	25,000	35,000	50,000	50,000	0	214,835
	Total ( Own Source Revenues ) - Fires Prevention and Inspection					52,518	50,000	10,000	60,000	60,000	40,000	0	212,518
	Total - Fires Prevention and Inspection					132,353	60,000	35,000	95,000	110,000	90,000	0	427,353
	Total ( GG ) - Public Services, Civil Protection, Emergency					79,835	10,000	25,000	35,000	50,000	50,000	0	214,835
	Total ( Own Source Revenues ) - Public Services, Civil Protection, Emergency					52,518	50,000	10,000	60,000	60,000	40,000	0	212,518
	Total - Public Services, Civil Protection, Emergency					132,353	60,000	35,000	95,000	110,000	90,000	0	427,353
	659660 - Urban Planning and Environment												
	664800 - Urban Planning and Inspection												
0620	659660-1524192	41635	03.2022-11.2022	Adjustment of the riverbed Lepenc									
					OWR	0	0	0	0	5,000	0	0	5,000
0620	659660-1524235	41640	03.2022-11.2022	Greening of some public spaces									
					OWR	3,572	0	0	0	7,669	0	0	11,241
0620	659660-1524418	41641	03.2021-11.2023	Free funds for co financing									
					OWR	42,429	20,000	0	20,000	30,000	50,000	0	142,429
0620	659660-1524430	41642	03.2021-11.2023	Fund for project design									
					GG	14,352	0	0	0	0	20,000	0	34,352
					OWR	9,348	5,127	0	5,127	10,000	0	0	24,475
0620	659660-1729890	45772	04.2021-11.2021	Regulation of the streams and the sanitation atmospheric in rural zone									
					GG	29,991	25,000	0	25,000	0	0	0	54,991
0620	659660-1832418	47270	04.2021-11.2021	Asphalting of the cemetery Gorance-Kricenik Regulacia puta Gorance-Krivenik									
					OWR	0	5,000	0	5,000	0	0	0	5,000



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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0620	659660-1934889	48910	03.2021-11.2023	Construction (reopening, extension) and asphaltting of rural roads in Han i Elezit										
					GG	139,999	16,492	0	16,492	19,756	3,646	0	179,893	
					OWR	1,050	8,508	0	8,508	20,244	56,354	0	86,156	
0620	659660-1934902	48921	03.2021-11.2023	Construction of a cultural center in Hani i Elezit.										
					GG	122,416	45,000	0	45,000	150,000	100,000	0	417,416	
					OWR	50,000	25,000	0	25,000	0	0	0	75,000	
0620	659660-2036910	49987	06.2020-10.2022	Construction of pedestrian sidewalks in rural and urban areas										
					OWR	0	10,000	0	10,000	20,000	0	0	30,000	
0620	659660-2037120	50146	04.2021-11.2022	Construction of protective walls of rural and urban areas.										
					OWR	5,000	5,000	0	5,000	20,000	0	0	30,000	
0620	659660-2139095	51060	06.2022-11.2023	Construction of overpass in urban areas										
					OWR	0	0	0	0	50,000	100,000	0	150,000	
0620	659660-2139129	51071	05.2021-10.2021	Arrangement of the city cemetery										
					OWR	0	0	10,000	10,000	0	0	0	10,000	
0620	659660-2139164	51085	05.2021-11.2021	Regulation of the park on "Isa Berisha" street (asphaltting, sidewalk, public lighting, greenery)										
					OWR	0	0	10,000	10,000	0	0	0	10,000	
	Total ( GG ) - Urban Planning and Inspection					306,757	86,492	0	86,492	169,756	123,646	0	686,651	
	Total ( Own Source Revenues ) - Urban Planning and Inspection					111,400	78,635	20,000	98,635	162,913	206,354	0	579,302	
	Total - Urban Planning and Inspection					418,157	165,127	20,000	185,127	332,669	330,000	0	1,265,953	
	Total ( GG ) - Urban Planning and Environment					306,757	86,492	0	86,492	169,756	123,646	0	686,651	
	Total ( Own Source Revenues ) - Urban Planning and Environment					111,400	78,635	20,000	98,635	162,913	206,354	0	579,302	
	Total - Urban Planning and Environment					418,157	165,127	20,000	185,127	332,669	330,000	0	1,265,953	
	659730 - Primary Health Care													
	750500 - Health Primary Care Services													
0721	659730-1934929	48948	04.2022-11.2023	Construction of houses and dwellings for social housing										
					GG	0	0	0	0	330,000	325,000	0	655,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	659730-2138999	51024	05.2021-11.2021	Infrastructure regulation in QKMF (Heating regulation)									
					GG	0	0	25,000	25,000	0	0	0	25,000
	Total ( GG ) - Health Primary Care Services					0	0	25,000	25,000	330,000	325,000	0	680,000
	Total - Health Primary Care Services					0	0	25,000	25,000	330,000	325,000	0	680,000
	Total ( GG ) - Primary Health Care					0	0	25,000	25,000	330,000	325,000	0	680,000
	Total - Primary Health Care					0	0	25,000	25,000	330,000	325,000	0	680,000
	659920 - Education and Science												
		921750 - Administration											
0980	659920-1524728	41675	03.2021-12.2021	Construction of sports halls in Paldenice dhe Gorance									
					GG	138,624	45,000	0	45,000	0	0	0	183,624
0980	659920-1627431	44179	04.2021-11.2023	Equipment of the cabinets with teaching tools and laboratory tools									
					GG	49,992	15,000	0	15,000	20,000	20,000	0	104,992
					OWR	8,847	0	0	0	0	0	0	8,847
0980	659920-1729759	45667	04.2021-10.2023	Regulation of school infrastructure									
					GG	20,000	0	0	0	25,000	35,000	0	80,000
					OWR	0	10,000	0	10,000	0	0	0	10,000
0980	659920-2139088	51059	07.2021-11.2022	Purchase of sports equipment for sports halls in schools									
					GG	0	0	0	0	10,000	0	0	10,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
	Total ( GG ) - Administration					208,616	60,000	0	60,000	55,000	55,000	0	378,616
	Total ( Own Source Revenues ) - Administration					8,847	10,000	10,000	20,000	0	0	0	28,847
	Total - Administration - Hani i Elezit/General Jankovic					217,463	70,000	10,000	80,000	55,000	55,000	0	407,463
	Total ( GG ) - Education and Science					208,616	60,000	0	60,000	55,000	55,000	0	378,616
	Total ( OWR ) - Education and Science					8,847	10,000	10,000	20,000	0	0	0	28,847
	Total - Education and Science					217,463	70,000	10,000	80,000	55,000	55,000	0	407,463

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total ( GG ) - Hani i Elezit/Elez Han					595,209	156,492	50,000	206,492	604,756	553,646	0	1,960,103
	Total ( OWR ) - Hani i Elezit/Elez Han					172,765	138,635	40,000	178,635	222,913	246,354	0	820,667
	Total - Hani i Elezit/Elez Han					767,974	295,127	90,000	385,127	827,669	800,000	0	2,780,770
660000 - Kilokot													
	660160 - Mayor and Municipal Assembly												
	160360 - Office of Mayor - Kilokot												
0111	660160-1832468	47286	03.2021-11.2021	Regulation and expansion of public lighting in Kilokot municipality									
					OWR	39,738	47,000	0	47,000	0	0	0	86,738
0111	660160-1832475	47289	03.2021-05.2023	Asphalting of all unpaved roads in the territory of the Municipality									
					GG	153,400	21,153	0	21,153	117,709	132,409	0	424,671
					OWR	132,149	25,103	0	25,103	108,992	121,639	0	387,883
0111	660160-1934989	48997	03.2021-11.2021	Filling of Polish roads									
					OWR	20,600	20,000	0	20,000	0	0	0	40,600
	Total ( GG ) - Office of Mayor - Kilokot					153,400	21,153	0	21,153	117,709	132,409	0	424,671
	Total ( Own Source Revenues ) - Office of Mayor - Kilokot					192,487	92,103	0	92,103	108,992	121,639	0	515,221
	Total - Office of Mayor - Kilokot					345,887	113,256	0	113,256	226,701	254,048	0	939,892
	Total ( GG ) - Mayor and Municipal Assembly					153,400	21,153	0	21,153	117,709	132,409	0	424,671
	Total ( Own Source Revenues ) - Mayor and Municipal Assembly					192,487	92,103	0	92,103	108,992	121,639	0	515,221
	Total - Mayor and Municipal Assembly					345,887	113,256	0	113,256	226,701	254,048	0	939,892
	660920 - Education and Science												
	940500 - Primary Education - Kilokot												
0912	660920-1934999	49006	03.2021-09.2023	Whitewashing of the Schools									
					GG	14,319	10,000	0	10,000	12,176	12,176	0	48,671
	Total ( GG ) - Primary Education - Kilokot					14,319	10,000	0	10,000	12,176	12,176	0	48,671
	Total - Primary Education - Kilokot					14,319	10,000	0	10,000	12,176	12,176	0	48,671

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total ( GG ) - Education and Science		14,319	10,000	0	10,000	12,176	12,176	0	48,671
				Total - Education and Science		14,319	10,000	0	10,000	12,176	12,176	0	48,671
				Total ( GG ) - Klllokot		167,719	31,153	0	31,153	129,885	144,585	0	473,342
				Total ( OWR ) - Klllokot		192,487	92,103	0	92,103	108,992	121,639	0	515,221
				Total - Klllokot		360,206	123,256	0	123,256	238,877	266,224	0	988,563
<b>661000 - Ranillug</b>													
	<b>661160 - Mayor and Municipal Assembly</b>												
	<b>160370 - Office of Mayor - Ranillug</b>												
0111	661160-1832278	47179	01.2021-12.2023	Co-financing projects in Ranilug Municipality									
					OWR	0	0	0	0	31,269	34,374	0	65,643
0111	661160-2139157	51079	04.2021-10.2021	Reconstruction of the auxiliary church building in the cemetery in Donje Korminjane									
					OWR	0	0	11,564	11,564	0	0	0	11,564
0111	661160-2139158	51080	04.2021-11.2021	Construction of auxiliary building for the Church in Veliki Ropotovo									
					GG	0	0	28,619	28,619	0	0	0	28,619
				Total ( GG ) - Office of Mayor - Ranillug		0	0	28,619	28,619	0	0	0	28,619
				Total ( Own Source Revenues ) - Office of Mayor - Ranillug		0	0	11,564	11,564	31,269	34,374	0	77,207
				Total - Office of Mayor - Ranillug		0	0	40,183	40,183	31,269	34,374	0	105,826
				Total ( GG ) - Mayor and Municipal Assembly		0	0	28,619	28,619	0	0	0	28,619
				Total ( Own Source Revenues ) - Mayor and Municipal Assembly		0	0	11,564	11,564	31,269	34,374	0	77,207
				Total - Mayor and Municipal Assembly		0	0	40,183	40,183	31,269	34,374	0	105,826
	<b>661180 - Public Services, Civil Protection, Emergency</b>												
	<b>181970 - Public Infrastructure - Ranillug</b>												
0451	661180-2139131	51072	04.2021-08.2021	Procurement of a tractor with a front snow plow									
					GG	0	0	29,000	29,000	0	0	0	29,000
				Total ( GG ) - Public Infrastructure - Ranillug		0	0	29,000	29,000	0	0	0	29,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Public Infrastructure - Ranillug					0	0	29,000	29,000	0	0	0	29,000
	Total ( GG ) - Public Services, Civil Protection, Emergency					0	0	29,000	29,000	0	0	0	29,000
	Total - Public Services, Civil Protection, Emergency					0	0	29,000	29,000	0	0	0	29,000
	661650 - Cadastre and Geodesy												
	651850 - Cadastre Services - Ranillug												
0474	661650-2037185	50196	02.2021-09.2021	Development of major projects for the needs of Ranilug Municipality									
					OWR	0	5,000	0	5,000	0	0	0	5,000
	Total ( Own Source Revenues ) - Cadastre Services - Ranillug					0	5,000	0	5,000	0	0	0	5,000
	Total - Cadastre Services - Ranillug					0	5,000	0	5,000	0	0	0	5,000
	Total ( Own Source Revenues ) - Cadastre and Geodesy					0	5,000	0	5,000	0	0	0	5,000
	Total - Cadastre and Geodesy					0	5,000	0	5,000	0	0	0	5,000
	661730 - Primary Health Care												
	751500 - Primary Health Services - Ranillug												
0721	661730-2139096	51061	03.2021-08.2021	Construction of sewerage for the Health Center in Ranilug									
					GG	0	0	4,000	4,000	0	0	0	4,000
0721	661730-2139112	51068	05.2021-09.2021	Procurement of medical equipment for the Main Center of Family Medicine									
					OWR	0	0	29,000	29,000	0	0	0	29,000
	Total ( GG ) - Primary Health Services - Ranillug					0	0	4,000	4,000	0	0	0	4,000
	Total ( Own Source Revenues ) - Primary Health Services - Ranillug					0	0	29,000	29,000	0	0	0	29,000
	Total - Primary Health Services - Ranillug					0	0	33,000	33,000	0	0	0	33,000
	Total ( GG ) - Primary Health Care					0	0	4,000	4,000	0	0	0	4,000
	Total ( Own Source Revenues ) - Primary Health Care					0	0	29,000	29,000	0	0	0	29,000
	Total - Primary Health Care					0	0	33,000	33,000	0	0	0	33,000
	661920 - Education and Science												
	929700 - Preschool Education and Kindergardens												

## Kosovo Budget For Year 2021

### Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2021				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0911	661920-2139159	51081	03.2021-09.2021	Construction of a children`s playground for preschool in Pancelo and Drenovce										
					GG	0	0	14,000	14,000	0	0	0	14,000	
	Total ( GG ) - Preschool Education and Kindergardens					0	0	14,000	14,000	0	0	0	14,000	
	Total - Preschool Education and Kindergardens					0	0	14,000	14,000	0	0	0	14,000	
	940800 - Primary Education - Ranillug													
0912	661920-2139160	51082	05.2021-09.2021	Construction of a fence for the Trajko Peric Elementary School and construction of an outdoor toilet										
					GG	0	0	11,000	11,000	0	0	0	11,000	
	Total ( GG ) - Primary Education - Ranillug					0	0	11,000	11,000	0	0	0	11,000	
	Total - Primary Education - Ranillug					0	0	11,000	11,000	0	0	0	11,000	
	952800 - Secondary Eduction - Ranillug													
0922	661920-2139161	51083	02.2022-12.2022	Construction of the Medical School										
					GG	0	0	0	0	293,953	0	0	293,953	
0922	661920-2139162	51084	02.2023-11.2023	Construction of the Economic school										
					GG	0	0	0	0	0	331,319	0	331,319	
	Total ( GG ) - Secondary Eduction - Ranillug					0	0	0	0	293,953	331,319	0	625,272	
	Total - Secondary Eduction - Ranillug					0	0	0	0	293,953	331,319	0	625,272	
	Total ( GG ) - Education and Science					0	0	25,000	25,000	293,953	331,319	0	650,272	
	Total - Education and Science					0	0	25,000	25,000	293,953	331,319	0	650,272	
	Total ( GG ) - Ranillug					0	0	86,619	86,619	293,953	331,319	0	711,891	
	Total ( OWR ) - Ranillug					0	5,000	40,564	45,564	31,269	34,374	0	111,207	
	Total - Ranillug					0	5,000	127,183	132,183	325,222	365,693	0	823,098	

Total						195,828,320	110,263,554	25,131,797	135,395,351	184,616,484	195,333,843	0	711,173,997
Total( GG )						139,233,407	73,511,562	15,774,748	89,286,310	128,106,348	135,256,872	0	491,882,936
Total ( OWR )						56,594,913	36,751,992	9,357,049	46,109,041	56,510,136	60,076,971	0	219,291,061
Total ( FL )						0	0	0	0	0	0	0	0

## Kosovo Budget For Year 2021

### Schedule 4.2 Financing of Municipal Capital Investments

Total ( DR )	0	0	0	0	0	0	0	0
Total ( RfP )	0	0	0	0	0	0	0	0

## Kosovo Budget For Year 2021

### Tabela 4.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
615000 - Podujevë/Podujevo													
	615180 - Public Services, Civil Protection, Emergency												
	181650 - Public Infrastructure - Podujevë/Podujevo												
0451	615180-1935417	49125	01.2021-11.2021	Wastewater Treatment Plant - Podujevo									
					FLIC	4,313,702	1,125,298	0	1,125,298	0	0	0	5,439,000
	Total ( FLIC ) - Public Infrastructure - Podujevë/Podujevo					4,313,702	1,125,298	0	1,125,298	0	0	0	5,439,000
	Total - Public Infrastructure - Podujevë/Podujevo					4,313,702	1,125,298	0	1,125,298	0	0	0	5,439,000
	Total ( FLIC ) - Public Services, Civil Protection, Emergency					4,313,702	1,125,298	0	1,125,298	0	0	0	5,439,000
	Total - Public Services, Civil Protection, Emergency					4,313,702	1,125,298	0	1,125,298	0	0	0	5,439,000
	Total ( FLIC ) - Podujevë/Podujevo					4,313,702	1,125,298	0	1,125,298	0	0	0	5,439,000
	Total - Podujevë/Podujevo					4,313,702	1,125,298	0	1,125,298	0	0	0	5,439,000
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	1,591,438	793,562	0	793,562	0	0	0	2,385,000
	Total ( FLIC ) - Economic Planning and Development - Shtime/Stimlje					1,591,438	793,562	0	793,562	0	0	0	2,385,000
	Total - Economic Planning and Development - Shtime/Stimlje					1,591,438	793,562	0	793,562	0	0	0	2,385,000
	Total ( FLIC ) - Economic Development					1,591,438	793,562	0	793,562	0	0	0	2,385,000
	Total - Economic Development					1,591,438	793,562	0	793,562	0	0	0	2,385,000
	Total ( FLIC ) - Shtime/Stimlje					1,591,438	793,562	0	793,562	0	0	0	2,385,000
	Total - Shtime/Stimlje					1,591,438	793,562	0	793,562	0	0	0	2,385,000
618000 - Graçanicë/Graçanica													
	618480 - Economic Development												
	480080 - Economic Planning and Development - Graçanicë/Graçanica												



## Kosovo Budget For Year 2021

### Tabela 4.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	618480-1935414	49127	01.2019-11.2019	Construction of the Water Supply Scheme in Gracanica Municipalities									
					FLIC	3,397,994	1,066,287	0	1,066,287	0	0	0	4,464,281
	Total ( FLIC ) - Economic Planning and Development - Graçanicë/Gracanica					3,397,994	1,066,287	0	1,066,287	0	0	0	4,464,281
	Total - Economic Planning and Development - Graçanicë/Gracanica					3,397,994	1,066,287	0	1,066,287	0	0	0	4,464,281
	Total ( FLIC ) - Economic Development					3,397,994	1,066,287	0	1,066,287	0	0	0	4,464,281
	Total - Economic Development					3,397,994	1,066,287	0	1,066,287	0	0	0	4,464,281
	Total ( FLIC ) - Graçanicë/Gracanica					3,397,994	1,066,287	0	1,066,287	0	0	0	4,464,281
	Total - Graçanicë/Gracanica					3,397,994	1,066,287	0	1,066,287	0	0	0	4,464,281
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	3,421,124	1,673,122	0	1,673,122	0	0	0	5,094,246
	Total ( FLIC ) - Economic Planning and Development - Istog/Istok					3,421,124	1,673,122	0	1,673,122	0	0	0	5,094,246
	Total - Economic Planning and Development - Istog/Istok					3,421,124	1,673,122	0	1,673,122	0	0	0	5,094,246
	Total ( FLIC ) - Economic Development					3,421,124	1,673,122	0	1,673,122	0	0	0	5,094,246
	Total - Economic Development					3,421,124	1,673,122	0	1,673,122	0	0	0	5,094,246
	Total ( FLIC ) - Istog/Istok					3,421,124	1,673,122	0	1,673,122	0	0	0	5,094,246
	Total - Istog/Istok					3,421,124	1,673,122	0	1,673,122	0	0	0	5,094,246
656000 - Ferizaj/Urosevac													
	656180 - Public Services, Civil Protection, Emergency												
	181920 - Public Infrastructure - Ferizaj/Urosevac												
0451	656480-2037043	50513	03.2020-10.2020	Construction of water supply scheme- investment clauses									
					FLIC	0	0	2,723,503	2,723,503	0	0	0	2,723,503
	Total ( FLIC ) - Public Infrastructure - Ferizaj/Urosevac					0	0	2,723,503	2,723,503	0	0	0	2,723,503

## Kosovo Budget For Year 2021

**Tabela 4.2.B: Capital Projects Through Investment Clause**

Budget Organization - Programme - Sub-Program							Approved for year 2021			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2020	Ongoing from 2020	New from 2021	Total 2021	Year 2022	Year 2023	Year >2024	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Public Infrastructure - Ferizaj/Urosevac		0	0	2,723,503	2,723,503	0	0	0	2,723,503
				Total ( FLIC ) - Public Services, Civil Protection, Emergency		0	0	2,723,503	2,723,503	0	0	0	2,723,503
				Total - Public Services, Civil Protection, Emergency		0	0	2,723,503	2,723,503	0	0	0	2,723,503
				Total ( FLIC ) - Ferizaj/Urosevac		0	0	2,723,503	2,723,503	0	0	0	2,723,503
				Total - Ferizaj/Urosevac		0	0	2,723,503	2,723,503	0	0	0	2,723,503
Total						12,724,258	4,658,269	2,723,503	7,381,772	0	0	0	20,106,030
Total( FLIC )						12,724,258	4,658,269	2,723,503	7,381,772	0	0	0	20,106,030

## Budget of Municipalities for year 2021 - 2023

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
611	Glllogovc					
	<b>Total Municipal Revenues</b>	<b>15,171,602</b>	<b>16,530,458</b>	<b>15,399,334</b>	<b>17,207,443</b>	<b>17,610,415</b>
	Own Revenues	1,313,535	1,390,790	1,306,660	1,413,630	1,496,473
	Tax on land	26,347	72,237	60,000	70,000	80,000
	Property Tax	307,594	482,710	435,709	580,580	606,583
	Municipal Fees	445,000	527,381	554,951	543,645	485,413
	Licenses and Permits	120,000	155,000	156,000	167,000	51,470
	Certificates and Official Documents	75,000	80,000	2,439	229,000	161,550
	Motor Vehicle Fees	95,000	97,000	87,730	23,645	122,496
	Building Related Permits	80,000	74,999	112,561	95,000	98,200
	Other Municipal Charges	75,000	120,382	196,221	29,000	51,697
	<b>Municipal Charges</b>	<b>152,000</b>	<b>236,000</b>	<b>176,000</b>	<b>195,612</b>	<b>177,400</b>
	Regulatory Charges	15,000	80,000	18,439	50,000	10,000
	Rental Income	80,000	99,000	96,561	85,612	80,000
	Education and Co-Payments	25,000	25,000	25,000	26,000	27,000
	Health Co-Payments	32,000	32,000	32,000	34,000	36,000
	Other Municipal Charges			4,000		24,400
	<b>Other Revenues</b>	<b>382,594</b>	<b>72,462</b>	<b>80,000</b>	<b>23,793</b>	<b>147,077</b>
	<b>Government Transfers</b>	<b>13,701,841</b>	<b>15,099,553</b>	<b>14,092,674</b>	<b>15,793,813</b>	<b>16,113,942</b>
	General Grant	5,384,030	6,014,566	5,592,488	5,873,978	6,149,924
	Specific Grant of Education	6,561,881	7,130,717	6,447,572	7,013,890	7,043,544
	Specific Grant of Health	1,755,930	1,954,270	2,052,614	2,905,945	2,920,474
	<b>Financing by Borrowing</b>	<b>156,226</b>	<b>40,115</b>			
	Financing by Borrowing	156,226	40,115			

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
612	Fushe Kosova					
	<b>Total Municipal Revenues</b>	<b>11,097,733</b>	<b>12,621,667</b>	<b>10,992,686</b>	<b>12,375,394</b>	<b>12,712,099</b>
	Own Revenues	2,439,993	2,809,510	2,689,654	2,871,869	3,012,085
	Tax on land	50,000	62,196	31,722	60,168	79,171
	Property Tax	600,000	889,907	800,000	1,000,000	1,010,000
	Municipal Fees	1,485,336	1,512,407	1,632,932	1,616,701	1,722,914
	Licenses and Permits	505,000	149,853	149,853	149,853	169,853
	Certificates and Official Documents	30,000	44,657	55,000	45,000	45,000
	Motor Vehicle Fees	88,000	110,000	100,000	110,000	110,000
	Building Related Permits	780,000	1,043,240	1,207,897	1,278,848	1,325,651
	Other Municipal Charges	82,336	164,657	120,182	33,000	72,410
	<b>Municipal Charges</b>	<b>154,657</b>	<b>250,000</b>	<b>200,000</b>	<b>170,000</b>	<b>175,000</b>
	Rental Income	50,000	35,000	10,000	15,000	15,000
	Education and Co-Payments	69,657	95,000	110,000	110,000	110,000
	Health Co-Payments	35,000	30,000	40,000	45,000	50,000
	Other Municipal Charges			40,000		
	<b>Other Revenues</b>	<b>150,000</b>	<b>95,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

## Budget of Municipalities for year 2021 - 2023

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>612</b>	<b>Fushe Kosova</b>					
	Government Transfers	8,574,155	9,798,857	8,303,032	9,503,525	9,700,014
	General Grant	3,397,976	3,789,530	3,527,425	3,702,226	3,873,585
	Specific Grant of Education	4,131,369	4,810,273	3,524,120	3,959,329	3,975,249
	Specific Grant of Health	1,044,810	1,199,054	1,251,487	1,841,970	1,851,180
	Financing by Borrowing	83,585	13,300			
	Financing by Borrowing	83,585	13,300			

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>613</b>	<b>Lipjan</b>					
	<b>Total Municipal Revenues</b>	<b>15,896,971</b>	<b>18,045,793</b>	<b>16,719,155</b>	<b>18,999,866</b>	<b>19,429,302</b>
	Own Revenues	1,983,269	2,080,919	1,907,316	2,161,247	2,260,817
	Tax on land	50,000	74,490	74,490	111,735	148,980
	Property Tax	810,000	966,897	828,821	1,046,165	1,046,899
	Municipal Fees	959,769	766,532	848,505	847,847	909,438
	Licenses and Permits	10,000	1,000	1,000	1,000	1,000
	Certificates and Official Documents	60,000	58,000	61,000	61,000	61,000
	Motor Vehicle Fees	110,000	100,000	100,000	100,000	100,000
	Building Related Permits	305,000	219,032	198,505	183,772	238,837
	Other Municipal Charges	474,769	388,500	488,000	502,075	508,601
	Municipal Charges	155,500	153,500	145,500	145,500	145,500
	Rental Income	55,000	50,000	50,000	50,000	50,000
	Education and Co-Payments	55,500	55,500	50,500	50,500	50,500
	Health Co-Payments	45,000	48,000	45,000	45,000	45,000
	Other Revenues					
	Sale of Assets	8,000	10,000	10,000	10,000	10,000
	Government Transfers	13,744,547	15,924,803	14,811,839	16,838,619	17,168,485
	General Grant	5,510,543	6,156,011	5,723,937	6,012,093	6,294,575
	Specific Grant of Education	6,345,854	7,494,228	6,916,540	7,563,566	7,595,510
	Specific Grant of Health	1,728,150	2,104,564	1,996,362	3,087,960	3,103,400
	Financing for Residential Services	160,000	170,000	175,000	175,000	175,000
	Financing by Borrowing	169,155	40,071			
	Financing by Borrowing	169,155	40,071			

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>614</b>	<b>Obiliq</b>					
	<b>Total Municipal Revenues</b>	<b>12,168,717</b>	<b>11,437,447</b>	<b>11,190,796</b>	<b>12,547,143</b>	<b>12,731,737</b>
	Own Revenues	1,035,562	1,022,665	950,180	1,072,942	1,131,250
	Tax on land	113,323	49,289	73,934	98,578	98,578
	Property Tax	446,000	402,110	326,543	422,354	446,777
	Municipal Fees	313,443	341,172	361,657	349,481	383,366

## Budget of Municipalities for year 2021 - 2023

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>614</b>	<b>Obiliq</b>					
	Licenses and Permits	112,000	113,457	113,000	116,000	116,000
	Certificates and Official Documents	30,000	35,191	35,952	35,952	35,952
	Motor Vehicle Fees	43,000	49,584	50,584	51,584	51,584
	Building Related Permits	70,000	83,720	105,444	89,268	123,124
	Other Municipal Charges	58,443	59,220	56,677	56,677	56,706
	<b>Municipal Charges</b>	<b>84,859</b>	<b>101,393</b>	<b>92,529</b>	<b>103,529</b>	<b>103,529</b>
	Rental Income	15,000	19,025	19,025	19,025	19,025
	Education and Co-Payments	24,724	31,504	27,504	31,504	25,008
	Health Co-Payments	28,948	39,864	35,000	40,000	46,496
	Other Municipal Charges	10,133	11,000	11,000	13,000	13,000
	<b>Other Revenues</b>	<b>77,937</b>	<b>128,701</b>	<b>95,517</b>	<b>99,000</b>	<b>99,000</b>
	<b>Government Transfers</b>	<b>11,072,292</b>	<b>10,414,782</b>	<b>10,240,616</b>	<b>11,474,201</b>	<b>11,600,487</b>
	General Grant	7,754,616	6,569,787	6,832,322	6,940,295	7,046,140
	Specific Grant of Education	2,671,206	3,027,197	2,600,591	2,878,781	2,890,946
	Specific Grant of Health	646,470	817,798	807,703	1,655,125	1,663,401

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>615</b>	<b>Podujeva</b>					
	<b>Total Municipal Revenues</b>	<b>22,032,619</b>	<b>24,165,069</b>	<b>22,728,357</b>	<b>25,268,519</b>	<b>25,880,587</b>
	<b>Own Revenues</b>	<b>1,588,175</b>	<b>1,416,561</b>	<b>1,342,559</b>	<b>1,461,535</b>	<b>1,579,146</b>
	Tax on land	100,000	137,654	110,000	115,233	132,954
	Property Tax	410,000	370,959	355,314	529,108	578,834
	Municipal Fees	828,175	584,200	575,595	487,194	537,358
	Licenses and Permits	200,000	150,000	94,000	108,127	155,000
	Certificates and Official Documents	150,000	120,000	90,000	100,000	100,000
	Motor Vehicle Fees	150,000	80,000	90,000	103,650	108,650
	Building Related Permits	230,000	180,000	170,000	144,767	152,046
	Other Municipal Charges	98,175	54,200	45,336	10,650	10,650
	Waste Taxes			86,259	20,000	11,012
	<b>Municipal Charges</b>	<b>250,000</b>	<b>270,000</b>	<b>291,650</b>	<b>320,000</b>	<b>320,000</b>
	Regulatory Charges					
	Rental Income	80,000	80,000	51,650	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			70,000	70,000	70,000
	<b>Other Revenues</b>		<b>53,748</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
	<b>Government Transfers</b>	<b>20,210,227</b>	<b>22,669,708</b>	<b>21,385,798</b>	<b>23,806,984</b>	<b>24,301,441</b>
	General Grant	8,310,706	9,422,670	8,765,246	9,203,691	9,633,501
	Specific Grant of Education	9,244,550	10,308,367	9,546,585	10,404,033	10,447,684
	Specific Grant of Health	2,654,971	2,938,671	3,073,967	4,199,260	4,220,256
	<b>Financing by Borrowing</b>	<b>234,217</b>	<b>78,800</b>			
	Financing by Borrowing	234,217	78,800			

## Budget of Municipalities for year 2021 - 2023

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>616</b>	<b>Prishtina</b>					
	<b>Total Municipal Revenues</b>	<b>87,733,825</b>	<b>91,738,140</b>	<b>85,792,836</b>	<b>94,811,766</b>	<b>98,090,955</b>
	Own Revenues	31,733,984	29,258,367	28,271,947	30,658,509	32,328,054
	Tax on land	1,608,621	879,031			
	Property Tax	6,276,000	8,260,640	7,775,089	10,043,605	10,447,681
	Municipal Fees	14,704,352	13,538,000	17,416,858	17,879,904	18,370,373
	Licenses and Permits	705,000	50,000	100,000	150,000	200,000
	Certificates and Official Documents	250,000	250,000	208,858	221,904	252,373
	Motor Vehicle Fees	500,000	600,000	670,000	700,000	730,000
	Building Related Permits	6,500,000	6,500,000	7,750,000	7,920,000	8,100,000
	Other Municipal Charges	2,411,352	1,800,000	4,350,000	4,550,000	4,750,000
	Waste Taxes	4,338,000	4,338,000	4,338,000	4,338,000	4,338,000
	<b>Municipal Charges</b>	<b>8,935,011</b>	<b>6,530,696</b>	<b>2,640,000</b>	<b>2,240,000</b>	<b>2,940,000</b>
	Rental Income	18,000	40,000	40,000	40,000	40,000
	Education and Co-Payments	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000
	Health Co-Payments	300,000	400,000	400,000	400,000	400,000
	Other Municipal Charges	7,417,011	5,090,696	1,200,000	800,000	1,500,000
	Other Revenues	200,000	20,000	430,000	480,000	550,000
	Sale of Assets	10,000	30,000	10,000	15,000	20,000
	<b>Government Transfers</b>	<b>55,514,920</b>	<b>62,321,136</b>	<b>57,520,889</b>	<b>64,153,257</b>	<b>65,762,901</b>
	General Grant	28,649,379	31,702,650	29,462,856	30,956,604	32,420,935
	Specific Grant of Education	20,898,631	23,090,533	21,108,027	23,193,296	23,288,592
	Specific Grant of Health	5,966,910	7,527,953	6,950,006	10,003,357	10,053,374
	<b>Financing by Borrowing</b>	<b>484,921</b>	<b>158,637</b>			
	Financing by Borrowing	484,921	158,637			

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>617</b>	<b>Shtime</b>					
	<b>Total Municipal Revenues</b>	<b>7,257,985</b>	<b>7,937,711</b>	<b>7,515,755</b>	<b>8,471,519</b>	<b>8,689,864</b>
	Own Revenues	503,882	629,651	590,532	644,477	710,145
	Tax on land	52,768	135,579			
	Property Tax	154,899	143,994	227,910	328,856	375,149
	Municipal Fees	155,595	225,300	212,681	165,680	185,055
	Licenses and Permits	2,000	3,000	3,000	3,000	3,000
	Certificates and Official Documents	31,595	65,800	55,181	55,181	74,556
	Motor Vehicle Fees	48,000	55,000	55,000	55,000	55,000
	Building Related Permits	65,000	101,500	99,500	52,499	52,499
	<b>Municipal Charges</b>	<b>114,620</b>	<b>115,278</b>	<b>140,941</b>	<b>140,941</b>	<b>140,941</b>
	Regulatory Charges	51,000	26,500	39,511	39,511	39,511
	Rental Income	14,000	33,500	42,252	42,252	42,252
	Education and Co-Payments	17,000	16,100	20,000	20,000	20,000
	Health Co-Payments	32,620	39,178	39,178	39,178	39,178
	Other Revenues	26,000	9,500	5,000	5,000	5,000

## Budget of Municipalities for year 2021 - 2023

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>617</b>	<b>Shtime</b>					
	Sale of Assets			4,000	4,000	4,000
	Government Transfers	6,682,837	7,308,060	6,925,223	7,827,042	7,979,719
	General Grant	2,657,077	2,932,782	2,732,161	2,865,958	2,997,121
	Specific Grant of Education	3,046,040	3,311,815	3,050,780	3,344,426	3,358,732
	Specific Grant of Health	819,720	893,463	967,282	1,441,658	1,448,866
	Financing for Residential Services	160,000	170,000	175,000	175,000	175,000

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>618</b>	<b>Graqanica</b>					
	<b>Total Municipal Revenues</b>	<b>7,439,178</b>	<b>8,101,328</b>	<b>6,773,086</b>	<b>7,713,969</b>	<b>7,925,862</b>
	Own Revenues	1,627,551	1,787,166	1,642,966	2,103,471	2,212,649
	Tax on land	50,000	50,000			
	Property Tax	531,751	550,303	759,213	981,580	1,021,889
	Municipal Fees	995,800	1,001,863	698,753	1,061,201	1,131,511
	Licenses and Permits	110,000	504,587	345,859	567,615	636,484
	Certificates and Official Documents	27,000	107,000	91,528	79,000	79,000
	Motor Vehicle Fees			80,000		
	Building Related Permits	609,800	250,000	41,090	200,000	200,000
	Other Municipal Charges	139,000	140,276	140,276	214,586	216,027
	Other Revenues			185,000	60,690	59,249
	Government Transfers	5,786,007	6,314,162	5,130,120	5,610,498	5,713,213
	General Grant	2,329,064	2,142,987	1,999,736	2,095,273	2,188,926
	Specific Grant of Education	1,745,922	2,308,530	1,227,300	1,350,324	1,355,765
	Specific Grant of Health	320,250	451,874	462,313	724,130	727,751
	Financing for Residential Services	300,000	320,000	350,000	350,000	350,000
	Financing for Secondary Health	1,090,771	1,090,771	1,090,771	1,090,771	1,090,771

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>621</b>	<b>Dragash</b>					
	<b>Total Municipal Revenues</b>	<b>8,404,652</b>	<b>9,071,761</b>	<b>8,856,615</b>	<b>10,002,059</b>	<b>10,278,429</b>
	Own Revenues	500,817	462,344	415,055	506,618	552,142
	Tax on land		68,417	80,000	93,132	109,169
	Property Tax	200,000	189,723	150,222	226,332	244,331
	Municipal Fees	170,817	81,786	83,344	85,154	88,642
	Licenses and Permits	14,000	15,000	10,000	12,000	12,000
	Certificates and Official Documents	40,000	3,442	10,000	30,000	30,000
	Motor Vehicle Fees	71,817	52,000	52,000	29,853	31,642
	Building Related Permits	15,000	6,344	6,344	7,301	8,000
	Other Municipal Charges	30,000	5,000	5,000	6,000	7,000
	Municipal Charges	70,000	122,418	101,489	102,000	110,000

## Budget of Municipalities for year 2021 - 2023

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>621</b>	<b>Dragash</b>					
	Rental Income	40,000	24,000	20,629	21,000	25,000
	Health Co-Payments	30,000	30,000	25,000	25,000	25,000
	Other Municipal Charges			55,860	56,000	60,000
	<b>Government Transfers</b>	<b>7,811,174</b>	<b>8,582,847</b>	<b>8,441,560</b>	<b>9,495,441</b>	<b>9,726,287</b>
	General Grant	4,089,125	4,562,764	4,245,713	4,457,158	4,664,441
	Specific Grant of Education	2,702,139	2,902,691	3,008,426	3,223,811	3,238,302
	Specific Grant of Health	1,019,910	1,117,392	1,187,422	1,814,473	1,823,545
	<b>Financing by Borrowing</b>	<b>92,661</b>	<b>26,570</b>			
	Financing by Borrowing	92,661	26,570			

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>622</b>	<b>Prizren</b>					
	<b>Total Municipal Revenues</b>	<b>47,594,260</b>	<b>51,020,486</b>	<b>50,901,460</b>	<b>52,874,348</b>	<b>54,409,392</b>
	Own Revenues	8,717,394	7,560,295	7,560,295	8,035,189	8,553,310
	Tax on land	300,000	474,039	474,039	474,039	474,039
	Property Tax	2,300,000	2,374,871	1,979,954	2,793,890	3,019,368
	Municipal Fees	4,535,394	3,801,385	4,166,302	3,727,260	3,919,903
	Licenses and Permits	700,000	620,000	526,458	620,000	420,000
	Certificates and Official Documents	500,000	420,000	420,000	420,000	510,000
	Motor Vehicle Fees	750,000	620,000	610,000	610,000	500,000
	Building Related Permits	655,394	541,385	441,385	450,059	570,059
	Other Municipal Charges	350,000	220,000	200,000	200,000	200,000
	Waste Taxes	1,580,000	1,380,000	1,968,459	1,427,201	1,719,844
	<b>Municipal Charges</b>	<b>1,182,000</b>	<b>810,000</b>	<b>840,000</b>	<b>840,000</b>	<b>840,000</b>
	Rental Income	872,000	500,000	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	230,000	230,000	230,000
	<b>Other Revenues</b>	<b>400,000</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>300,000</b>
	<b>Government Transfers</b>	<b>38,401,867</b>	<b>43,341,165</b>	<b>43,341,165</b>	<b>44,839,159</b>	<b>45,856,082</b>
	General Grant	17,597,819	19,645,983	19,645,983	19,185,070	20,090,172
	Specific Grant of Education	15,470,618	17,573,799	17,573,799	17,270,596	17,342,299
	Specific Grant of Health	5,333,430	5,951,383	5,951,383	8,023,493	8,063,611
	Financing for Residential Services		170,000	170,000	360,000	360,000
	<b>Financing by Borrowing</b>	<b>474,999</b>	<b>119,026</b>			
	Financing by Borrowing	474,999	119,026			

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>623</b>	<b>Rahovec</b>					
	<b>Total Municipal Revenues</b>	<b>13,760,891</b>	<b>14,762,419</b>	<b>14,216,590</b>	<b>15,864,235</b>	<b>16,282,825</b>
	Own Revenues	1,168,767	1,156,841	1,061,093	1,318,177	1,429,019



## Budget of Municipalities for year 2021 - 2023

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>623</b>	<b>Rahovec</b>					
	Tax on land	78,767	150,840			
	Property Tax	310,000	390,333	499,593	691,785	764,175
	Municipal Fees	385,000	333,968	314,353	334,710	350,800
	Licenses and Permits	3,000	88,500	82,852	83,400	87,800
	Certificates and Official Documents	53,500	78,368	38,500	44,000	48,000
	Motor Vehicle Fees	75,000	65,000	85,000	86,000	90,000
	Building Related Permits	21,000	17,700	28,001	37,000	40,000
	Other Municipal Charges	92,500	52,400	80,000	84,310	85,000
	Waste Taxes	140,000	32,000			
	Municipal Charges	223,000	207,750	226,947	268,082	290,654
	Regulatory Charges			20,000	44,000	48,000
	Rental Income	78,000	90,500	44,947	61,000	73,654
	Education and Co-Payments	25,000	10,000	25,000	25,000	25,000
	Health Co-Payments	50,000	61,000	61,000	61,000	61,000
	Other Municipal Charges			76,000	77,082	83,000
	Other Revenues	172,000	73,950	20,200	23,600	23,390
	Government Transfers	12,423,509	13,578,978	13,155,497	14,546,058	14,853,806
	General Grant	5,356,790	5,868,297	5,458,685	5,731,944	5,999,821
	Specific Grant of Education	5,380,479	5,820,978	5,745,764	6,223,738	6,250,657
	Specific Grant of Health	1,686,240	1,889,703	1,951,048	2,590,376	2,603,328
	Financing by Borrowing	168,615	26,600			
	Financing by Borrowing	168,615	26,600			

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>624</b>	<b>Suhareka</b>					
	<b>Total Municipal Revenues</b>	<b>16,260,041</b>	<b>16,987,460</b>	<b>16,334,504</b>	<b>18,363,092</b>	<b>18,845,247</b>
	Own Revenues	2,239,252	1,970,656	1,812,956	2,141,259	2,291,357
	Tax on land	181,672	179,304			
	Property Tax	715,000	743,925	832,746	1,119,833	1,207,230
	Municipal Fees	596,820	515,650	475,210	537,521	581,627
	Licenses and Permits			5,000	7,000	6,000
	Certificates and Official Documents	296,820	176,150	143,360	192,521	210,627
	Motor Vehicle Fees	184,000	189,000	156,850	160,000	170,000
	Building Related Permits	116,000	130,500	140,000	145,000	160,000
	Other Municipal Charges			30,000	33,000	35,000
	Municipal Charges	608,760	384,470	417,000	387,000	407,500
	Regulatory Charges			64,000	64,000	59,500
	Rental Income	93,500	125,000	140,000	146,000	160,000
	Education and Co-Payments	53,000	56,300	21,000	22,000	24,000
	Health Co-Payments	83,000	78,200	60,000	61,000	63,000
	Other Municipal Charges	125,000	124,970	132,000	94,000	101,000
	Other Revenues	137,000	147,307	88,000	96,905	95,000

## Budget of Municipalities for year 2021 - 2023

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>624</b>	<b>Suhareka</b>					
	Government Transfers	13,859,013	14,963,227	14,521,548	16,221,833	16,553,890
	General Grant	5,603,288	6,246,611	5,807,940	6,100,495	6,387,290
	Specific Grant of Education	6,464,065	6,769,581	6,622,559	7,204,989	7,235,669
	Specific Grant of Health	1,791,660	1,947,035	2,091,049	2,916,349	2,930,931
	Financing by Borrowing	161,776	53,577			
	Financing by Borrowing	161,776	53,577			

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>625</b>	<b>Malisheva</b>					
	<b>Total Municipal Revenues</b>	<b>14,392,379</b>	<b>15,583,803</b>	<b>14,900,757</b>	<b>16,922,692</b>	<b>17,335,187</b>
	Own Revenues	921,023	896,091	807,308	1,063,170	1,169,588
	Tax on land		157,129	36,484	100,000	216,033
	Property Tax	300,000	287,742	400,000	520,388	483,592
	Municipal Fees	293,023	205,311	217,010	252,600	231,692
	Licenses and Permits	32,000	5,000	3,000	3,500	4,000
	Certificates and Official Documents	111,023	73,700	64,100	64,100	64,100
	Motor Vehicle Fees	80,000	66,611	55,000	60,000	65,000
	Building Related Permits	25,000	25,000	30,000	35,000	35,000
	Other Municipal Charges	45,000	35,000	64,910	90,000	63,592
	Municipal Charges	258,000	220,909	108,814	113,092	181,520
	Rental Income	30,000	50,909	33,814	43,592	50,000
	Education and Co-Payments	30,000	30,000	30,000	30,000	30,000
	Health Co-Payments	55,000	55,000	33,000	33,000	33,000
	Other Municipal Charges	143,000	85,000	12,000	6,500	68,520
	Other Revenues	70,000	25,000	45,000	77,090	56,751
	Government Transfers	13,310,400	14,687,712	14,093,449	15,859,522	16,165,599
	General Grant	5,123,924	5,673,385	5,275,857	5,540,973	5,800,869
	Specific Grant of Education	6,548,086	7,229,923	6,924,921	7,526,118	7,558,337
	Specific Grant of Health	1,638,390	1,784,404	1,892,671	2,792,431	2,806,393

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>626</b>	<b>Mamusha</b>					
	<b>Total Municipal Revenues</b>	<b>2,073,560</b>	<b>1,981,804</b>	<b>1,706,403</b>	<b>2,015,131</b>	<b>2,067,399</b>
	Own Revenues	71,069	63,197	56,934	71,546	76,257
	Tax on land	4,000	5,777	5,649	5,931	6,228
	Property Tax	30,000	26,913	28,627	30,059	31,562
	Municipal Fees	14,857	13,295	6,506	17,404	20,015
	Certificates and Official Documents	5,200	5,200	3,506	5,200	5,200
	Motor Vehicle Fees	7,500	7,000	3,000	7,500	7,500
	Other Municipal Charges	2,157	1,095		4,704	7,315

## Budget of Municipalities for year 2021 - 2023

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>626</b>	<b>Mamusha</b>					
	Municipal Charges	12,212	17,212	16,152	18,152	18,452
	Regulatory Charges	7,000	11,990	11,930	12,930	13,230
	Rental Income	1,212	1,222	1,222	1,222	1,222
	Health Co-Payments	4,000	4,000	3,000	4,000	4,000
	Government Transfers	1,989,274	1,905,691	1,649,469	1,943,585	1,991,143
	General Grant	1,342,408	1,061,369	995,431	1,039,406	1,082,515
	Specific Grant of Education	481,656	658,962	455,887	525,635	528,191
	Specific Grant of Health	165,210	185,360	198,151	378,544	380,437
	Financing by Borrowing	13,217	12,916			
	Financing by Borrowing	13,217	12,916			

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>631</b>	<b>Değan</b>					
	<b>Total Municipal Revenues</b>	<b>8,951,356</b>	<b>9,758,095</b>	<b>9,942,300</b>	<b>11,654,536</b>	<b>12,030,499</b>
	Own Revenues	670,403	770,266	646,165	1,101,284	1,253,535
	Tax on land	107,455	168,674	307,024	529,528	643,255
	Property Tax	220,000	231,131	230,000	270,000	290,000
	Municipal Fees	290,000	340,461	79,141	263,768	258,769
	Licenses and Permits	40,000	50,000	10,000	20,000	20,000
	Certificates and Official Documents	40,000	40,000	20,000	22,001	25,490
	Motor Vehicle Fees	50,000	50,000	10,000	55,010	33,000
	Building Related Permits	60,000	120,000	20,000	60,000	60,000
	Other Municipal Charges	100,000	80,461	19,141	106,757	120,279
	Municipal Charges	52,948	30,000	30,000	30,000	30,000
	Rental Income	12,948	10,000	10,000	10,000	10,000
	Health Co-Payments	40,000	20,000	20,000	20,000	20,000
	Other Revenues				7,988	31,511
	Government Transfers	8,163,001	8,961,329	9,296,135	10,553,252	10,776,964
	General Grant	3,852,920	4,299,189	4,000,457	4,199,685	4,394,988
	Specific Grant of Education	2,949,511	3,140,596	3,730,297	4,040,021	4,057,737
	Specific Grant of Health	1,200,570	1,351,544	1,390,381	2,138,546	2,149,239
	Financing for Residential Services	160,000	170,000	175,000	175,000	175,000
	Financing by Borrowing	117,952	26,500			
	Financing by Borrowing	117,952	26,500			

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>632</b>	<b>Gjakova</b>					
	<b>Total Municipal Revenues</b>	<b>24,785,173</b>	<b>27,332,147</b>	<b>26,330,580</b>	<b>29,855,653</b>	<b>30,668,031</b>
	Own Revenues	3,495,017	3,722,367	3,378,258	3,961,171	4,233,667
	Tax on land		471,803	295,265	434,509	453,398

## Budget of Municipalities for year 2021 - 2023

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>632</b>	<b>Gjakova</b>					
	Property Tax	1,350,000	1,612,782	1,434,265	1,881,247	2,033,849
	Municipal Fees	1,146,642	1,133,782	912,626	908,770	975,706
	Licenses and Permits	91,000	280,000	124,000	112,200	122,390
	Certificates and Official Documents	145,000	150,000	150,000	151,800	151,870
	Motor Vehicle Fees	170,000	170,000	150,000	160,000	159,000
	Building Related Permits	343,405	192,197	417,626	411,270	468,796
	Other Municipal Charges	397,237	341,585	71,000	73,500	73,650
	<b>Municipal Charges</b>	<b>733,875</b>	<b>415,000</b>	<b>469,150</b>	<b>475,425</b>	<b>499,344</b>
	Regulatory Charges	297,125	50,000			
	Rental Income	78,750	30,000	118,150	127,282	145,110
	Education and Co-Payments	270,000	260,000	250,000	251,000	251,000
	Health Co-Payments	60,000	70,000	60,000	60,143	60,200
	Other Municipal Charges	28,000	5,000	41,000	37,000	43,034
	<b>Other Revenues</b>	<b>264,500</b>	<b>89,000</b>	<b>266,952</b>	<b>261,220</b>	<b>271,370</b>
	<b>Government Transfers</b>	<b>21,022,765</b>	<b>23,530,350</b>	<b>22,952,322</b>	<b>25,894,482</b>	<b>26,434,364</b>
	General Grant	9,061,498	10,249,554	9,531,885	10,010,509	10,479,704
	Specific Grant of Education	9,124,587	9,791,094	10,137,179	11,031,088	11,077,510
	Specific Grant of Health	2,836,680	3,489,702	3,283,258	4,852,885	4,877,150
	<b>Financing by Borrowing</b>	<b>267,391</b>	<b>79,430</b>			
	Financing by Borrowing	267,391	79,430			

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>633</b>	<b>Istog</b>					
	<b>Total Municipal Revenues</b>	<b>10,678,115</b>	<b>11,610,676</b>	<b>11,075,991</b>	<b>12,461,981</b>	<b>12,797,859</b>
	<b>Own Revenues</b>	<b>1,277,578</b>	<b>1,151,298</b>	<b>1,074,179</b>	<b>1,258,515</b>	<b>1,358,644</b>
	Tax on land	92,487	146,882	92,450	5,659	203,000
	Property Tax	364,000	348,287	343,176	332,341	285,000
	Municipal Fees	409,121	356,159	479,053	593,720	554,357
	Licenses and Permits	20,000	105,000	53,374	189,000	120,213
	Certificates and Official Documents			10,000	5,000	7,000
	Motor Vehicle Fees	73,000	47,159	60,000	60,000	60,000
	Building Related Permits	137,000	177,000	135,000	132,646	131,424
	Other Municipal Charges	115,000	27,000	220,679	207,074	235,720
	<b>Municipal Charges</b>	<b>253,220</b>	<b>173,220</b>	<b>127,000</b>	<b>247,000</b>	<b>245,787</b>
	Rental Income					
	Education and Co-Payments	88,220	88,220	82,000	82,000	82,000
	Health Co-Payments	55,000	55,000	20,000	75,000	55,000
	Other Municipal Charges	110,000	10,000	25,000	90,000	108,787
	<b>Other Revenues</b>	<b>158,750</b>	<b>126,750</b>	<b>32,500</b>	<b>79,795</b>	<b>70,500</b>
	<b>Government Transfers</b>	<b>9,306,243</b>	<b>10,446,128</b>	<b>10,001,812</b>	<b>11,203,466</b>	<b>11,439,215</b>
	General Grant	4,060,982	4,667,904	4,216,669	4,426,903	4,632,996
	Specific Grant of Education	3,886,591	4,235,667	4,218,281	4,610,370	4,630,120

## Budget of Municipalities for year 2021 - 2023

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>633 Istog</b>						
	Specific Grant of Health	1,178,670	1,362,557	1,381,862	1,981,193	1,991,099
	Financing for Residential Services	180,000	180,000	185,000	185,000	185,000
	<b>Financing by Borrowing</b>	<b>94,294</b>	<b>13,250</b>			
	Financing by Borrowing	94,294	13,250			

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>634 Klina</b>						
	<b>Total Municipal Revenues</b>	<b>10,138,948</b>	<b>11,054,140</b>	<b>10,658,263</b>	<b>12,088,779</b>	<b>12,379,828</b>
	<b>Own Revenues</b>	<b>921,144</b>	<b>915,074</b>	<b>830,437</b>	<b>1,080,191</b>	<b>1,149,544</b>
	Tax on land	65,144	77,621	76,558	137,308	175,038
	Property Tax	280,000	352,114	348,762	427,733	427,733
	Municipal Fees	244,680	278,000	227,000	312,480	333,993
	Licenses and Permits	68,000	87,000	48,000	87,600	97,000
	Certificates and Official Documents	50,480	60,000	41,000	75,510	75,690
	Motor Vehicle Fees	67,000	70,000	60,000	70,500	80,980
	Building Related Permits	50,000	52,000	78,000	78,870	80,323
	Other Municipal Charges	9,200	9,000			
	<b>Municipal Charges</b>	<b>199,120</b>	<b>201,339</b>	<b>178,117</b>	<b>202,670</b>	<b>212,780</b>
	Regulatory Charges			76,000	84,550	89,580
	Rental Income	20,520	33,739	18,517	34,520	39,600
	Education and Co-Payments	54,000	54,000	54,000	54,000	54,000
	Health Co-Payments	26,000	29,600	29,600	29,600	29,600
	Other Municipal Charges	98,600	84,000			
	<b>Other Revenues</b>	<b>125,200</b>	<b>6,000</b>			
	<b>Government Transfers</b>	<b>9,087,384</b>	<b>10,139,066</b>	<b>9,827,826</b>	<b>11,008,588</b>	<b>11,230,283</b>
	General Grant	3,767,840	4,203,809	3,911,972	4,106,602	4,297,399
	Specific Grant of Education	4,164,664	4,595,094	4,489,494	4,902,818	4,923,720
	Specific Grant of Health	1,154,880	1,340,163	1,426,360	1,999,168	2,009,164

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>635 Peja</b>						
	<b>Total Municipal Revenues</b>	<b>26,598,410</b>	<b>28,855,746</b>	<b>27,410,165</b>	<b>31,080,566</b>	<b>31,976,422</b>
	<b>Own Revenues</b>	<b>4,588,935</b>	<b>4,349,595</b>	<b>3,917,465</b>	<b>4,853,223</b>	<b>5,195,834</b>
	Tax on land	441,348	422,217	422,217	505,273	544,209
	Property Tax	1,737,000	1,959,535	2,000,000	2,365,975	2,669,650
	Municipal Fees	1,520,084	783,488	1,196,248	1,574,031	1,574,030
	Licenses and Permits	559,660	100,000	158,000	234,361	234,360
	Certificates and Official Documents	190,000	198,500	194,500	206,500	206,500
	Other Municipal Charges	770,424	484,988	843,748	1,133,170	1,133,170
	<b>Municipal Charges</b>	<b>890,503</b>	<b>1,184,355</b>	<b>299,000</b>	<b>407,945</b>	<b>407,945</b>

## Budget of Municipalities for year 2021 - 2023

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>635</b>	<b>Peja</b>					
	Regulatory Charges	554,476	851,105	32,500	108,500	108,500
	Rental Income	25,000	61,500	32,000	35,000	35,000
	Education and Co-Payments	140,000	140,750	116,950	136,445	136,445
	Health Co-Payments	151,027	131,000	95,000	128,000	128,000
	Other Municipal Charges			22,550		
	<b>Government Transfers</b>	<b>21,755,728</b>	<b>24,492,776</b>	<b>23,492,700</b>	<b>26,227,343</b>	<b>26,780,588</b>
	General Grant	9,317,021	10,845,934	9,810,724	10,303,012	10,785,605
	Specific Grant of Education	9,545,207	10,207,656	10,339,399	11,261,487	11,308,825
	Specific Grant of Health	2,893,500	3,439,186	3,342,577	4,662,844	4,686,158
	<b>Financing by Borrowing</b>	<b>253,747</b>	<b>13,375</b>			
	Financing by Borrowing	253,747	13,375			

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>636</b>	<b>Junik</b>					
	<b>Total Municipal Revenues</b>	<b>1,784,765</b>	<b>1,631,096</b>	<b>1,546,704</b>	<b>1,819,858</b>	<b>1,866,452</b>
	<b>Own Revenues</b>	<b>113,557</b>	<b>137,199</b>	<b>122,802</b>	<b>180,413</b>	<b>191,855</b>
	Tax on land	10,926	12,274	11,700	24,549	25,293
	Property Tax	43,000	59,082	57,853	67,714	73,000
	Municipal Fees	38,831	59,143	47,249	81,150	85,562
	Licenses and Permits	4,500	8,500	6,000	12,000	13,000
	Certificates and Official Documents	6,200	6,900	6,900	8,200	8,800
	Motor Vehicle Fees	7,600	6,800	5,900	7,000	7,800
	Building Related Permits	11,200	17,400	14,000	21,850	22,300
	Other Municipal Charges	9,331	19,543	14,449	32,100	33,662
	<b>Municipal Charges</b>	<b>6,200</b>	<b>6,700</b>	<b>6,000</b>	<b>7,000</b>	<b>8,000</b>
	Health Co-Payments	6,200	6,700	6,000	7,000	8,000
	<b>Government Transfers</b>	<b>1,656,606</b>	<b>1,493,897</b>	<b>1,423,902</b>	<b>1,639,445</b>	<b>1,674,597</b>
	General Grant	1,031,060	801,916	751,470	783,013	813,934
	Specific Grant of Education	443,026	446,695	427,885	501,097	503,551
	Specific Grant of Health	182,520	245,286	244,547	355,335	357,112

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>641</b>	<b>Leposavic</b>					
	<b>Total Municipal Revenues</b>	<b>4,642,073</b>	<b>4,827,705</b>	<b>4,313,184</b>	<b>4,700,893</b>	<b>4,841,557</b>
	<b>Own Revenues</b>	<b>24,000</b>	<b>40,000</b>	<b>41,790</b>	<b>54,065</b>	<b>57,383</b>
	Municipal Fees	24,000	40,000	41,790	54,065	57,383
	Licenses and Permits			1,790	1,065	1,383
	Certificates and Official Documents	4,000	3,000	3,000	3,000	3,000
	Other Municipal Charges	20,000	35,000	37,000	50,000	53,000
	<b>Government Transfers</b>	<b>4,585,018</b>	<b>4,787,705</b>	<b>4,271,394</b>	<b>4,646,828</b>	<b>4,784,173</b>

## Budget of Municipalities for year 2021 - 2023

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>641</b>	<b>Leposavic</b>					
	General Grant	3,068,479	2,925,325	2,700,222	2,831,696	2,960,580
	Specific Grant of Education	1,103,350	1,345,886	1,081,974	1,162,567	1,167,765
	Specific Grant of Health	413,190	516,494	489,198	652,566	655,829

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>642</b>	<b>Mitrovica</b>					
	<b>Total Municipal Revenues</b>	<b>19,728,815</b>	<b>22,152,939</b>	<b>22,115,362</b>	<b>23,466,879</b>	<b>24,037,077</b>
	Own Revenues	2,464,403	2,499,975	2,499,975	2,771,804	2,939,982
	Tax on land	164,993	153,059	153,059	15,241	109,731
	Property Tax	600,000	824,329	824,329	1,232,528	1,306,216
	Municipal Fees	1,102,500	1,062,657	1,163,957	1,147,805	1,087,805
	Licenses and Permits	351,000	350,000	381,452	360,000	300,000
	Certificates and Official Documents	160,250	319,657	101,750	108,791	108,791
	Motor Vehicle Fees			62,641	70,000	70,000
	Building Related Permits			178,114	169,014	169,014
	Other Municipal Charges	187,000	3,000	70,000	70,000	70,000
	Waste Taxes	404,250	390,000	370,000	370,000	370,000
	Municipal Charges	287,030	421,930	358,630	376,230	436,230
	Rental Income	76,800	100,000	136,700	153,000	213,000
	Education and Co-Payments	135,230	261,930	161,930	163,230	163,230
	Health Co-Payments	75,000	60,000	60,000	60,000	60,000
	Other Revenues	293,880	38,000			
	Government Transfers	17,073,332	19,615,387	19,615,387	20,695,075	21,097,095
	General Grant	6,677,527	7,632,852	7,632,852	7,288,227	7,632,184
	Specific Grant of Education	8,238,535	9,545,838	9,545,838	9,609,735	9,649,660
	Specific Grant of Health	2,157,270	2,436,697	2,436,697	3,627,727	3,645,865
	Social Grants of Culture				169,386	169,386

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>643</b>	<b>Skenderaj</b>					
	<b>Total Municipal Revenues</b>	<b>13,406,283</b>	<b>15,029,830</b>	<b>14,207,589</b>	<b>16,001,512</b>	<b>16,404,535</b>
	Own Revenues	1,009,996	1,528,014	1,521,503	1,741,473	1,858,634
	Tax on land	57,296	63,390			
	Property Tax	225,500	191,178	253,639	345,956	377,452
	Municipal Fees	441,150	562,540	984,964	1,157,212	1,301,166
	Licenses and Permits			271,370	335,572	329,741
	Certificates and Official Documents	70,750	104,640	61,790	79,816	31,338
	Motor Vehicle Fees	78,500	78,850	78,850	89,156	90,778
	Building Related Permits	270,200	284,500			
	Other Municipal Charges	21,700	94,550	329,465	403,688	510,373



## Budget of Municipalities for year 2021 - 2023

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>643</b>	<b>Skenderaj</b>					
	Waste Taxes			243,489	248,980	338,935
	Municipal Charges	53,950	71,400	88,450	100,010	101,831
	Rental Income		8,800	25,850	29,229	29,761
	Education and Co-Payments	35,200	36,950	36,950	41,779	42,540
	Health Co-Payments	18,750	25,650	25,650	29,002	29,530
	Other Revenues	232,100	639,506	194,450	138,295	78,186
	Government Transfers	12,218,658	13,422,487	12,686,086	14,260,039	14,545,901
	General Grant	4,827,101	5,390,499	5,013,362	5,264,879	5,511,443
	Specific Grant of Education	5,685,817	6,113,402	5,712,526	6,202,980	6,229,242
	Specific Grant of Health	1,525,740	1,738,586	1,775,198	2,607,180	2,620,216
	Financing for Residential Services	180,000	180,000	185,000	185,000	185,000
	Financing by Borrowing	177,629	79,329			
	Financing by Borrowing	177,629	79,329			

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>644</b>	<b>Vushtrri</b>					
	<b>Total Municipal Revenues</b>	<b>19,119,355</b>	<b>20,038,259</b>	<b>18,878,130</b>	<b>21,159,839</b>	<b>21,684,409</b>
	Own Revenues	2,546,784	2,035,660	1,906,903	2,305,891	2,446,639
	Tax on land	180,401	119,034	188,124	225,749	270,898
	Property Tax	700,000	688,234	735,000	756,895	771,265
	Municipal Fees	1,191,000	877,471	845,279	1,184,747	1,265,976
	Licenses and Permits	19,000	15,000	15,000	15,000	15,000
	Certificates and Official Documents	90,000	80,001	70,000	52,375	27,226
	Motor Vehicle Fees	110,000		83,000	83,000	83,000
	Building Related Permits	300,000		180,000	180,000	180,000
	Other Municipal Charges		360,950	92,000	440,988	539,841
	Waste Taxes	672,000	421,520	405,279	413,384	420,909
	Municipal Charges	204,500	124,000	128,500	128,500	128,500
	Education and Co-Payments	88,000	74,000	74,000	74,000	74,000
	Health Co-Payments	52,000	50,000	52,000	52,000	52,000
	Other Municipal Charges	4,500		2,500	2,500	2,500
	Other Revenues	270,883	226,921	10,000	10,000	10,000
	Government Transfers	16,356,113	17,949,306	16,971,227	18,853,948	19,237,770
	General Grant	6,458,007	7,262,599	6,709,131	7,048,235	7,380,662
	Specific Grant of Education	7,642,006	8,171,432	7,661,677	8,364,042	8,399,104
	Specific Grant of Health	2,096,100	2,345,275	2,425,419	3,266,671	3,283,004
	Financing for Residential Services	160,000	170,000	175,000	175,000	175,000
	Financing by Borrowing	216,458	53,293			
	Financing by Borrowing	216,458	53,293			

Nr. Description



## Budget of Municipalities for year 2021 - 2023

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
645	Zubin Potok					
	<b>Total Municipal Revenues</b>	<b>2,569,693</b>	<b>2,564,769</b>	<b>2,313,745</b>	<b>2,526,353</b>	<b>2,601,117</b>
	Own Revenues	25,000	30,000	31,343	43,252	45,907
	Municipal Fees	10,000	15,000	16,343	20,000	18,000
	Certificates and Official Documents	5,000	5,000	6,343	7,000	8,000
	Building Related Permits			5,000	5,000	5,000
	Other Municipal Charges	5,000	5,000	5,000	8,000	5,000
	Municipal Charges	5,000	10,000	10,000	13,252	15,907
	Regulatory Charges			5,000	5,000	5,000
	Rental Income			5,000	5,000	8,000
	Other Municipal Charges				3,252	2,907
	Other Revenues	10,000	5,000	5,000	10,000	12,000
	Government Transfers	2,528,815	2,534,769	2,282,403	2,483,102	2,555,211
	General Grant	1,747,734	1,613,566	1,484,641	1,553,660	1,621,319
	Specific Grant of Education	582,601	715,924	470,758	529,286	531,734
	Specific Grant of Health	198,480	205,279	327,004	400,157	402,157

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
646	Zvečan					
	<b>Total Municipal Revenues</b>	<b>2,501,643</b>	<b>2,460,696</b>	<b>2,217,443</b>	<b>2,541,938</b>	<b>2,612,238</b>
	Own Revenues	30,000	35,000	36,566	48,658	51,645
	Municipal Fees	14,500	20,000	20,000	31,000	33,000
	Licenses and Permits	5,000	6,000	6,000	10,000	12,000
	Certificates and Official Documents	5,000	6,000	6,000	8,000	10,000
	Building Related Permits			7,000	7,000	10,000
	Other Municipal Charges	4,500	1,000	1,000	6,000	1,000
	Municipal Charges			1,566	2,658	3,645
	Other Municipal Charges			1,566	2,658	3,645
	Other Revenues	2,500	15,000	15,000	15,000	15,000
	Government Transfers	2,453,689	2,425,696	2,180,877	2,493,280	2,560,593
	General Grant	1,659,489	1,494,386	1,373,941	1,437,350	1,499,510
	Specific Grant of Education	569,770	658,104	506,934	562,520	565,206
	Specific Grant of Health	224,430	273,206	300,002	493,410	495,877

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
647	North Mitrovica					
	<b>Total Municipal Revenues</b>	<b>6,042,381</b>	<b>6,450,651</b>	<b>4,996,273</b>	<b>5,406,309</b>	<b>5,513,558</b>
	Own Revenues	138,445	60,000	62,685	75,690	80,337
	Municipal Fees	109,345	52,000	39,300	48,100	53,448
	Licenses and Permits	15,000	16,700	10,000	11,400	12,500
	Certificates and Official Documents	3,000	2,500	4,000	7,800	7,348

## Budget of Municipalities for year 2021 - 2023

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>647</b>	<b>North Mitrovica</b>					
	Motor Vehicle Fees			4,000	4,500	6,700
	Building Related Permits	68,345	30,000	12,000	13,000	13,500
	Other Municipal Charges	23,000	2,800	6,000	7,100	7,000
	Waste Taxes			3,300	4,300	6,400
	<b>Municipal Charges</b>	<b>8,100</b>	<b>5,000</b>	<b>17,600</b>	<b>19,090</b>	<b>17,026</b>
	Regulatory Charges			4,000	4,600	2,600
	Rental Income	1,500		6,100	4,400	5,500
	Education and Co-Payments			3,200	4,800	2,900
	Health Co-Payments	1,200	2,000	2,500	3,000	2,026
	Other Municipal Charges	5,400	3,000	1,800	2,290	4,000
	<b>Other Revenues</b>	<b>5,000</b>	<b>3,000</b>	<b>3,500</b>	<b>4,000</b>	<b>5,263</b>
	Sale of Assets			2,285	4,500	4,600
	<b>Government Transfers</b>	<b>5,874,354</b>	<b>6,390,651</b>	<b>4,933,588</b>	<b>5,330,619</b>	<b>5,433,221</b>
	General Grant	2,354,383	2,229,350	1,989,813	2,084,927	2,178,167
	Specific Grant of Education	2,160,256	2,785,180	1,505,729	1,641,922	1,648,215
	Specific Grant of Health	369,780	386,186	448,111	613,835	616,904
	Financing for Secondary Health	989,935	989,935	989,935	989,935	989,935
	<b>Financing by Borrowing</b>	<b>29,582</b>				
	Financing by Borrowing	29,582				

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>651</b>	<b>Gjilan</b>					
	<b>Total Municipal Revenues</b>	<b>25,544,786</b>	<b>27,614,396</b>	<b>27,734,737</b>	<b>30,766,226</b>	<b>31,615,651</b>
	<b>Own Revenues</b>	<b>4,465,885</b>	<b>4,399,396</b>	<b>4,048,034</b>	<b>4,777,474</b>	<b>5,122,826</b>
	Tax on land	5,001	426,368			
	Property Tax	1,435,000	1,609,193	1,856,707	2,507,975	2,714,011
	<b>Municipal Fees</b>	<b>1,954,000</b>	<b>1,838,835</b>	<b>1,674,637</b>	<b>1,748,399</b>	<b>1,881,715</b>
	Licenses and Permits	70,000	70,000	100,000	110,000	120,000
	Certificates and Official Documents	370,000	370,000	370,000	380,000	380,000
	Motor Vehicle Fees	180,000	190,000	210,000	230,000	250,000
	Building Related Permits	1,120,000	1,110,000	879,637	911,399	1,011,715
	Other Municipal Charges	214,000	98,835	115,000	117,000	120,000
	<b>Municipal Charges</b>	<b>1,071,884</b>	<b>475,000</b>	<b>491,590</b>	<b>496,000</b>	<b>502,000</b>
	Rental Income	100,000	100,000	116,590	117,000	117,000
	Education and Co-Payments	260,000	245,000	245,000	245,000	245,000
	Health Co-Payments	120,000	120,000	120,000	122,000	125,000
	Other Municipal Charges	541,884	10,000	10,000	12,000	15,000
	<b>Other Revenues</b>			<b>25,100</b>	<b>25,100</b>	<b>25,100</b>
	<b>Government Transfers</b>	<b>20,862,474</b>	<b>23,109,689</b>	<b>23,686,703</b>	<b>25,988,752</b>	<b>26,492,825</b>
	General Grant	8,328,890	9,373,973	8,717,833	9,155,421	9,584,392
	Specific Grant of Education	9,828,244	10,699,634	11,801,816	12,746,956	12,801,626
	Specific Grant of Health	2,705,340	3,036,082	3,167,054	4,086,375	4,106,807

## Budget of Municipalities for year 2021 - 2023

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>651</b>	<b>Gjilan</b>					
	Social Grants of Culture					
	Financing by Borrowing	216,427	105,311			
	Financing by Borrowing	216,427	105,311			

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>652</b>	<b>Kacanik</b>					
	<b>Total Municipal Revenues</b>	<b>8,381,635</b>	<b>9,013,830</b>	<b>8,782,599</b>	<b>10,054,437</b>	<b>10,307,848</b>
	Own Revenues	786,414	710,727	646,655	778,321	845,257
	Tax on land	69,874	97,925	60,000	80,000	100,000
	Property Tax	275,000	264,960	264,705	369,309	396,048
	Municipal Fees	200,961	165,000	155,950	171,012	193,000
	Licenses and Permits	11,501	12,000	10,158	15,000	18,000
	Certificates and Official Documents	50,000	10,000	15,000	17,000	15,000
	Motor Vehicle Fees	60,000	58,000	57,000	60,000	65,000
	Building Related Permits	69,460	60,000	43,792	43,258	60,000
	Other Municipal Charges	10,000	25,000	30,000	35,754	35,000
	Municipal Charges	203,812	156,000	138,000	138,000	146,209
	Regulatory Charges	28,000	30,000	30,000	25,000	30,000
	Rental Income	30,000	35,000	25,000	25,000	31,454
	Education and Co-Payments	30,612	20,000	25,000	25,000	26,755
	Health Co-Payments	26,000	41,000	28,000	28,000	28,000
	Other Municipal Charges	89,200	30,000	30,000	35,000	30,000
	Other Revenues	36,767	26,842	28,000	20,000	10,000
	Government Transfers	7,495,209	8,289,803	8,135,944	9,276,116	9,462,591
	General Grant	3,184,460	3,550,455	3,305,460	3,468,849	3,629,023
	Specific Grant of Education	3,308,479	3,615,418	3,669,480	4,002,671	4,019,949
	Specific Grant of Health	1,002,270	1,123,930	1,161,004	1,804,596	1,813,619
	Financing by Borrowing	100,012	13,300			
	Financing by Borrowing	100,012	13,300			

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>653</b>	<b>Kamenica</b>					
	<b>Total Municipal Revenues</b>	<b>9,359,447</b>	<b>9,401,944</b>	<b>9,401,944</b>	<b>12,619,254</b>	<b>12,918,830</b>
	Own Revenues	1,229,125	862,074	862,074	902,257	979,371
	Tax on land	71,141	101,134	101,134		
	Property Tax	288,117	277,730	277,730	471,356	522,019
	Municipal Fees	410,586	179,618	264,830	240,667	256,488
	Licenses and Permits	14,000	8,436	3,000	5,000	5,000
	Certificates and Official Documents	131,400	124,691	123,000	131,901	137,000
	Motor Vehicle Fees	100,000	8,864	82,076	63,500	53,770

## Budget of Municipalities for year 2021 - 2023

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>653</b>	<b>Kamenica</b>					
	Building Related Permits	100,000	12,627	20,000	20,000	20,000
	Other Municipal Charges	65,186	25,000	36,754	20,266	40,718
	<b>Municipal Charges</b>	<b>145,767</b>	<b>124,000</b>	<b>128,500</b>	<b>129,500</b>	<b>135,500</b>
	Rental Income	30,400	44,000	40,000	41,000	42,000
	Education and Co-Payments		22,000	19,000	19,000	19,000
	Health Co-Payments	50,000	48,000	45,000	45,000	45,000
	Other Municipal Charges	65,367	10,000	24,500	24,500	29,500
	<b>Other Revenues</b>	<b>313,514</b>	<b>179,592</b>	<b>85,880</b>	<b>60,734</b>	<b>61,364</b>
	Sale of Assets			4,000		4,000
	<b>Government Transfers</b>	<b>8,040,173</b>	<b>8,539,870</b>	<b>8,539,870</b>	<b>11,716,997</b>	<b>11,939,459</b>
	General Grant	3,841,099	4,129,292	4,129,292	4,033,908	4,221,127
	Specific Grant of Education	2,956,524	3,089,906	3,089,906	4,911,773	4,934,035
	Specific Grant of Health	1,082,550	1,150,672	1,150,672	2,596,316	2,609,297
	Financing for Residential Services	160,000	170,000	170,000	175,000	175,000

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>654</b>	<b>Novoberda</b>					
	<b>Total Municipal Revenues</b>	<b>2,781,639</b>	<b>3,075,633</b>	<b>3,075,633</b>	<b>3,083,141</b>	<b>3,160,798</b>
	<b>Own Revenues</b>	<b>274,583</b>	<b>242,479</b>	<b>242,479</b>	<b>263,697</b>	<b>286,166</b>
	Tax on land	60,615	29,807	30,120	35,870	37,980
	Property Tax	89,970	81,743	72,814	106,787	119,716
	Municipal Fees	57,000	66,280	91,244	90,739	105,284
	Licenses and Permits			19,544	1,199	8,628
	Certificates and Official Documents	4,000	10,000	11,243	12,760	15,416
	Motor Vehicle Fees	15,000	30,016	23,000	23,900	24,250
	Building Related Permits	10,000	4,000	26,450	27,850	29,850
	Other Municipal Charges	20,000	22,264	11,007	25,030	27,140
	<b>Municipal Charges</b>	<b>41,368</b>	<b>43,425</b>	<b>37,679</b>	<b>28,810</b>	<b>21,264</b>
	Rental Income	12,016	14,295	11,370	14,700	16,570
	Health Co-Payments			1,870	2,140	3,140
	Other Municipal Charges	28,002	29,130	24,439	11,970	1,554
	<b>Other Revenues</b>	<b>25,630</b>	<b>21,224</b>	<b>10,622</b>	<b>1,491</b>	<b>1,922</b>
	<b>Government Transfers</b>	<b>2,487,241</b>	<b>2,833,154</b>	<b>2,833,154</b>	<b>2,819,444</b>	<b>2,874,632</b>
	General Grant	1,375,840	1,169,354	1,169,354	1,144,803	1,192,991
	Specific Grant of Education	909,531	1,245,849	1,245,849	1,162,913	1,168,229
	Specific Grant of Health	201,870	247,951	247,951	336,728	338,412
	Financing for Residential Services		170,000	170,000	175,000	175,000

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>655</b>	<b>Shterpc</b>					

## Budget of Municipalities for year 2021 - 2023

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
655	Shterpcia					
	<b>Total Municipal Revenues</b>	<b>3,794,171</b>	<b>4,221,097</b>	<b>3,643,263</b>	<b>4,170,874</b>	<b>4,275,617</b>
	Own Revenues	348,473	489,205	414,299	592,910	637,712
	Tax on land	34,151	63,615			
	Property Tax	134,408	273,566	327,821	441,969	477,506
	Municipal Fees	124,414	143,024	77,478	141,941	151,206
	Licenses and Permits	2,000	46,000	2,000	2,000	2,000
	Certificates and Official Documents	15,000	15,000	15,000	15,000	15,000
	Motor Vehicle Fees	20,000	20,000	22,000	22,000	22,000
	Building Related Permits	46,414	60,024	23,728	58,941	68,206
	Other Municipal Charges	41,000	2,000	14,750	44,000	44,000
	Municipal Charges	55,500	1,000	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	3,421,560	3,731,892	3,228,964	3,577,964	3,637,905
	General Grant	1,439,956	1,235,910	1,157,454	1,209,778	1,261,072
	Specific Grant of Education	1,250,763	1,740,258	1,308,314	1,408,562	1,415,023
	Specific Grant of Health	208,470	233,353	240,825	437,253	439,439
	Financing for Secondary Health	522,371	522,371	522,371	522,371	522,371

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
656	Ferizaj					
	<b>Total Municipal Revenues</b>	<b>30,934,846</b>	<b>33,516,834</b>	<b>31,485,004</b>	<b>36,951,821</b>	<b>38,139,093</b>
	Own Revenues	5,103,198	5,015,526	4,444,628	6,370,057	6,957,309
	Tax on land	542,978	605,170	602,491	600,000	930,085
	Property Tax	2,136,982	2,046,768	2,166,084	3,709,549	3,081,950
	Municipal Fees	1,508,868	1,683,792	978,162	1,361,568	2,054,644
	Licenses and Permits	120,000	120,000	50,000	81,565	199,931
	Certificates and Official Documents	100,000	100,000	80,000	120,000	120,742
	Motor Vehicle Fees	263,000	263,000	163,000	263,000	282,293
	Building Related Permits	475,000	600,000	400,006	600,236	661,678
	Other Municipal Charges	550,868	600,792	285,156	296,767	340,000
	Waste Taxes					450,000
	Municipal Charges	822,870	588,296	569,824	564,370	639,802
	Rental Income	150,000	150,000	114,405	146,146	134,919
	Education and Co-Payments	97,000	97,000	97,000	97,000	116,484
	Health Co-Payments	160,000	134,751	141,949	85,000	146,811
	Other Municipal Charges	415,870	206,545	216,470	236,224	241,589
	Other Revenues	91,500	91,500	128,067	134,570	250,828
	Government Transfers	25,560,004	28,448,108	27,040,376	30,581,764	31,181,784
	General Grant	9,908,870	11,196,905	10,410,666	10,935,018	11,449,044
	Specific Grant of Education	12,232,834	13,357,336	12,599,235	13,739,096	13,796,427
	Specific Grant of Health	3,258,300	3,723,867	3,855,475	5,732,650	5,761,313

## Budget of Municipalities for year 2021 - 2023

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>656</b>	<b>Ferizaj</b>					
	Financing for Residential Services	160,000	170,000	175,000	175,000	175,000
	Financing by Borrowing	271,644	53,200			
	Financing by Borrowing	271,644	53,200			

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>657</b>	<b>Vitia</b>					
	<b>Total Municipal Revenues</b>	<b>11,399,551</b>	<b>12,318,791</b>	<b>12,490,686</b>	<b>14,040,749</b>	<b>14,382,244</b>
	Own Revenues	1,042,973	948,599	861,250	1,067,860	1,147,809
	Tax on land		102,991	95,339	110,000	115,077
	Property Tax	400,000	388,083	344,250	485,983	531,889
	Municipal Fees	266,540	252,212	243,212	284,502	306,220
	Licenses and Permits	4,120	4,000	4,000	4,000	4,000
	Certificates and Official Documents	28,673	27,000	60,452	60,000	65,000
	Motor Vehicle Fees	79,500	27,926	80,000	89,000	90,000
	Building Related Permits	53,022	80,000	62,600	89,700	90,800
	Other Municipal Charges	101,225	113,286	36,160	41,802	56,420
	Municipal Charges	108,530	125,558	103,788	107,226	117,000
	Rental Income	8,640	13,548	13,548	14,548	15,000
	Education and Co-Payments	29,000	29,000	20,400	20,500	23,500
	Health Co-Payments	70,890	83,010	69,840	72,178	78,500
	Other Revenues	267,903	79,755	74,661	80,149	77,623
	Government Transfers	10,243,809	11,356,892	11,629,436	12,972,889	13,234,435
	General Grant	4,460,302	4,919,201	4,575,868	4,804,842	5,029,306
	Specific Grant of Education	4,373,897	4,855,987	5,425,184	5,860,727	5,886,273
	Specific Grant of Health	1,409,610	1,581,704	1,628,384	2,307,320	2,318,856
	Financing by Borrowing	112,769	13,300			
	Financing by Borrowing	112,769	13,300			

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>658</b>	<b>Partesh</b>					
	<b>Total Municipal Revenues</b>	<b>1,243,873</b>	<b>1,216,548</b>	<b>1,060,716</b>	<b>1,187,380</b>	<b>1,211,510</b>
	Own Revenues	58,283	63,801	72,096	111,954	118,528
	Tax on land		7,002	4,000	10,000	10,200
	Property Tax	16,000	13,417	4,000	9,848	12,000
	Municipal Fees	42,283	43,382	64,096	92,106	96,328
	Certificates and Official Documents			4,096		
	Other Municipal Charges	42,283	41,301	60,000	92,106	96,328
	Government Transfers	1,181,301	1,152,747	988,620	1,075,426	1,092,982
	General Grant	630,995	454,855	429,990	444,892	459,502
	Specific Grant of Education	496,696	635,371	496,700	550,686	553,233

## Budget of Municipalities for year 2021 - 2023

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>658</b>	<b>Partesh</b>					

Specific Grant of Health	53,610	62,520	61,930	79,848	80,247
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Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>659</b>	<b>Hani i Elezit</b>					

<b>Total Municipal Revenues</b>	<b>2,915,921</b>	<b>2,787,095</b>	<b>2,520,166</b>	<b>3,102,888</b>	<b>3,194,754</b>
Own Revenues	289,129	317,865	288,624	382,826	420,844
Tax on land	25,409	54,096	52,450	85,049	101,834
Property Tax	100,000	94,694	94,753	124,857	135,475
Municipal Fees	122,520	135,625	110,087	135,795	140,211
Licenses and Permits	86,100	97,500	77,500	96,375	98,703
Certificates and Official Documents	7,070	7,050	6,512	7,220	7,258
Motor Vehicle Fees	16,000	16,200	15,200	16,300	16,600
Building Related Permits	3,500	5,000	5,000	6,000	7,650
Other Municipal Charges	9,850	9,875	5,875	9,900	10,000
Municipal Charges	32,200	33,450	31,334	37,125	43,324
Regulatory Charges			6,000	8,000	12,000
Rental Income	6,150	6,250	5,720	5,700	6,650
Education and Co-Payments	150	250	8,250	8,250	8,350
Health Co-Payments	6,400	6,500	5,027	5,175	5,324
Other Municipal Charges	19,500	10,450	6,337	10,000	11,000
Government Transfers	2,600,555	2,469,230	2,231,542	2,720,062	2,773,910
General Grant	1,394,122	1,171,829	1,055,957	1,103,222	1,149,557
Specific Grant of Education	924,343	985,557	849,714	983,028	987,373
Specific Grant of Health	282,090	311,844	325,871	633,811	636,980

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>660</b>	<b>Killokot</b>					

<b>Total Municipal Revenues</b>	<b>1,241,812</b>	<b>1,137,495</b>	<b>1,084,567</b>	<b>1,238,899</b>	<b>1,269,997</b>
Own Revenues	131,050	158,842	144,055	177,144	189,641
Tax on land	24,840	15,371	10,000	25,000	20,000
Property Tax	57,140	69,794	64,151	74,673	87,414
Municipal Fees	24,070	40,000	42,244	49,811	54,567
Licenses and Permits	4,070	12,000	10,000	13,000	12,000
Certificates and Official Documents	1,500	5,000	7,994	4,767	10,023
Motor Vehicle Fees	2,500	6,000	6,000	5,000	5,000
Building Related Permits	8,000	5,000	4,000	5,000	5,000
Other Municipal Charges			7,250	12,522	8,596
Waste Taxes	8,000	12,000	7,000	9,522	13,948
Municipal Charges	25,000	27,660	27,660	27,660	27,660
Rental Income	25,000	27,660	27,660	27,660	27,660



## Budget of Municipalities for year 2021 - 2023

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>660</b>	<b>Kilokot</b>					
	Other Revenues					
	Government Transfers	1,104,628	978,653	940,512	1,061,755	1,080,356
	General Grant	664,808	472,058	448,253	464,130	479,691
	Specific Grant of Education	363,140	414,017	373,418	418,582	420,726
	Specific Grant of Health	76,680	92,578	118,841	179,043	179,939

Nr.	Description	2019 Budget	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>661</b>	<b>Ranillug</b>					
	<b>Total Municipal Revenues</b>	<b>1,825,748</b>	<b>1,918,848</b>	<b>1,552,183</b>	<b>1,782,204</b>	<b>1,828,991</b>
	Own Revenues	121,352	128,564	121,825	128,240	138,749
	Tax on land	6,352	12,224	12,306	20,690	24,930
	Property Tax	25,000	29,730	30,000	38,000	40,000
	Municipal Fees	62,123	50,064	45,258	26,550	30,819
	Licenses and Permits	1,400	1,000	6,258	5,550	6,564
	Certificates and Official Documents	15,723	18,864	5,500	5,500	5,500
	Motor Vehicle Fees	12,000	11,000	13,000	5,000	5,000
	Building Related Permits	10,000	5,000	10,000		3,255
	Other Municipal Charges	22,000	14,200	10,500	10,500	10,500
	Waste Taxes					
	Municipal Charges			5,761	12,500	12,500
	Other Municipal Charges			5,761	12,500	12,500
	Sale of Assets	20,000	28,000	28,500	30,500	30,500
	Government Transfers	1,695,118	1,790,285	1,430,358	1,653,964	1,690,242
	General Grant	1,013,136	830,951	781,522	814,487	846,803
	Specific Grant of Education	566,001	728,408	514,856	572,722	575,351
	Specific Grant of Health	115,980	230,926	133,980	266,755	268,088



## Budget for Municipalities for year 2021 - 2023

### Summary

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Description	2019 Actual	2020 Budget	2021 Plan	2022 Projection	2023 Projection
<b>Total Municipal Revenues</b>	<b>531,654,853</b>	<b>569,974,606</b>	<b>542,865,561</b>	<b>607,200,145</b>	<b>624,008,215</b>
<b>Own Revenues</b>	<b>87,000,000</b>	<b>83,116,578</b>	<b>78,631,545</b>	<b>90,552,008</b>	<b>96,510,110</b>
Tax on land	4,575,909	5,646,639	3,460,555	3,973,241	5,110,080
Property Tax	23,884,361	27,497,377	27,129,780	36,335,229	37,636,263
Municipal Fees	37,198,599	33,626,782	37,364,805	39,626,239	41,787,784
Licenses and Permits	3,999,351	3,244,533	2,957,468	3,710,381	3,615,021
Certificates and Official Documents	3,153,184	3,181,311	2,653,504	3,072,799	3,119,350
Motor Vehicle Fees	3,506,417	3,145,010	3,380,831	3,474,098	3,547,043
Building Related Permits	12,607,740	11,988,168	12,852,680	13,479,548	14,201,928
Other Municipal Charges	6,597,536	5,458,160	8,098,536	9,058,026	9,635,395
Waste Taxes	7,142,250	6,573,520	7,421,786	6,831,387	7,669,048
Municipal Charges	17,401,996	13,636,959	8,646,171	8,595,879	9,603,749
Regulatory Charges	952,601	1,049,595	307,380	446,091	417,921
Rental Income	2,004,436	1,782,948	1,756,710	1,894,887	2,013,376
Education and Co-Payments	2,935,293	2,856,504	2,710,684	2,745,008	2,764,712
Health Co-Payments	1,887,035	1,973,453	1,858,614	1,913,416	1,981,805
Other Municipal Charges	9,101,467	5,709,791	2,012,783	1,596,476	2,425,935
Other Revenues	3,713,658	2,273,758	1,971,449	1,957,420	2,299,134
Sale of Assets	38,000	68,000	58,785	64,000	73,100
<b>Government Transfers</b>	<b>439,855,841</b>	<b>485,800,550</b>	<b>464,234,016</b>	<b>516,648,137</b>	<b>527,498,105</b>
General Grant	197,233,264	213,911,059	201,374,567	208,623,211	218,120,814
Specific Grant of Education	184,998,870	205,557,903	195,955,313	212,460,181	213,360,111
Specific Grant of Health	53,400,631	61,688,512	62,196,059	90,487,283	90,939,718
Financing for Residential Services	1,620,000	2,040,000	2,105,000	2,305,000	2,305,000
Social Grants of Culture				169,386	169,386
Financing for Secondary Health	2,603,077	2,603,077	2,603,077	2,603,077	2,603,077
<b>Financing by Borrowing</b>	<b>4,088,357</b>	<b>1,057,477</b>			
Financing by Borrowing	4,088,357	1,057,477			

# MACRO-FISCAL FRAMEWORK 2021 - 2023

## 1. External economic environment

Finally, after several difficult months, the global economy has begun to recover. The lowest point of the global economy was April of this year where almost all over the world, a significant part of economic sectors were closed. So far, over one million people have died and an additional 90 million people are expected to be left without welfare. According to the World Bank, based on the extreme poverty line of \$ 1.9 per day, it is expected that an additional 88 to 115 million people may fall into extreme poverty this year, for a total of about 150 million people by the end of 2021<sup>1</sup>. These forecasts confirm the IMF assertion in the June WEO publication where it was said that the most negative impact of this crisis will be felt by the lower income strata. This assertion is in line with most of the literature on the effects of economic crises on the lower income strata. Some of the reasons for this are that the poorer strata in many countries have shorter employment contracts, or work in the informal market and consequently make it difficult to be assisted by the state as well. Taking into account that this global crisis, unlike the global financial crisis of 2008, has an impact on our economy, the external economic environment needs to be analyzed in more detail as there are several channels through which the effects of the crisis can be transmitted from abroad to our country, such as: trade, remittances, direct foreign investments and eventually the financial sector.

The uncertainties and ambiguities that this crisis brings are obvious and can be seen first in the ongoing (so far downward) revisions to macroeconomic projections. In the October publication of the WEO (by the IMF)<sup>2</sup> the global economy in 2020 is projected to decline by 4.4 percent in real terms, an upward revision for 0.5 percentage points compared to the June 2020 publication. Whereas, developed economies and developing economies are projected to have a GDP decline of 5.8 and 3.3 percent. It is noted that in developed countries there has been an upward revision from -8.0 percent to -5.8 percent. While in developing economies there has been a downward revision from -3.0 percent to -3.3 percent. These revisions, in addition to reinforcing the argument that there is uncertainty and unclarity in the global economy, show that recently the negative effects of the pandemic are continuing to increase in developing countries,. Whereas in the developed economies, there has been an upward revision. Also, the main reason for these revisions, as mentioned at the beginning of this section, is better-than-expected second-quarter performance, and higher-than-expected for third-quarter expectations. However, on the other hand, the recovery in 2021, based on this publication (5.2 percent), is not expected to be as high as that of the June

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<sup>1</sup> Press release: COVID-19 will add up to 150 million extremely poor by the end of 2021: <https://www.worldbank.org/en/news/press-release/2020/10/07/covid-19-to-add-as-many-as-150-million-extreme-poor-by-2021>

<sup>2</sup> World Economic Outlook, October 2020 publication: <https://www.imf.org/en/Publications/WEO/Issues/2020/09/30/world-economic-outlook-october-2020>

publication (5.4 percent). One of the reasons is the base effect from 2020, and the other reason is that even in 2021 the social distance is expected to continue until the vaccine is developed.

Finally, the characteristic of this crisis is the impact on the labor market. According to data from the International Labor Organization, the global decline in working hours during the second quarter of 2020, compared to the fourth quarter of 2019, was equal to the loss of about 400 millions of full-time positions. This figure in the second quarter of 2020 was estimated to be over 300 million full-time jobs<sup>3</sup>. Also, low-income earners, who often work lower-skilled jobs, find it impossible to work from home. Consequently, these workers have been hit the most in the labor market by this crisis.

Regarding inflation, based on the projections published in the WEO of October 2020, in developed economies it is expected to be 0.8 percent during 2020 (during 2019 it was 1.4 percent), and 1.6 percent during 2021. On the other hand, in emerging economies, from 5.1 percent in 2019, it is expected to fall to 5.0 percent and 4.7 percent during 2020 and 2021. Compared to the previous WEO publication, there is an increasing trend in prices. However, it should be noted that despite the increase in prices of medical products and basic commodities (since April) as well as supply problems (supply disruption), weakened aggregate demand has prevailed over all these factors, leaving prices at much lower level than during 2019 (especially in developed economies).

Prices in general have had a downward trend during 2020. The price index of all (*commodities*) has fallen by 13.3 percent (GDP) during January-September 2020, while the price of oil has an even stronger declining trend over the same period - 35.6 percent (y-o-y). Finally, in terms of nickel<sup>4</sup>, its average price in international markets did not move much during the first and second quarters of 2020, compared to the same period last year. While, during the third quarter it has increased compared to the second quarter, but it is still about 9 percent lower than during the second quarter in 2019.

**Table 1 Prices in the international market**

	2018 Aver.	2019				2020		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3
Price index of all basic commodities (IMF prices of basic commodities) <sup>5</sup>	128.2	118.9	120.2	115.4	116.6	108.2	91.8	106.9
Price Index of food and beverages (IMF prices of basic commodities)	101.3	98.9	99.8	97.9	99.1	100.2	95.5	98.4
Oil price in Gross Brent (BB Pink Sheet) <sup>6</sup>	71.1	63.3	68.3	61.9	62.7	50.5	31.4	42.7
Nickel, \$ for metric tons <sup>(BB Pink Sheet)</sup>	13,114	12,412	12,244	15,651	15,349	12,690	12,237	14,266

<sup>3</sup> Ibid

<sup>4</sup> More than 35% of Kosovo's exports are within the economic category of 'base metals and articles thereof' - a category which is dominated by nickel exports.

<sup>5</sup> IMF Commodity Price Portal: <https://www.imf.org/en/Research/commodity-prices>

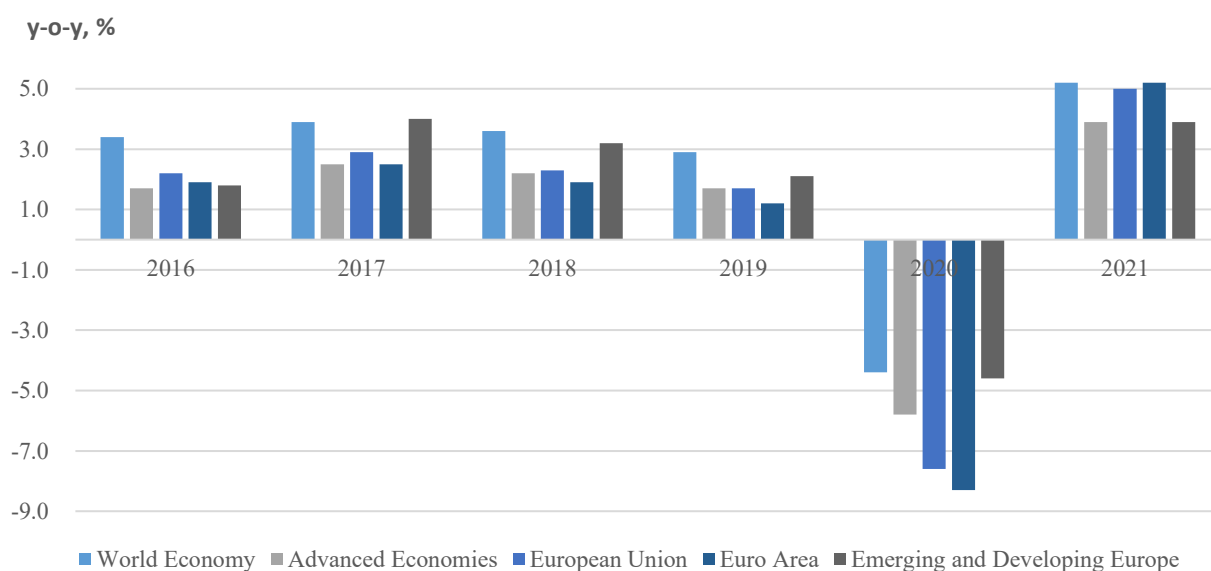
<sup>6</sup> WB Commodity Price Portal: <https://www.worldbank.org/en/research/commodity-markets>

In terms of developments in Europe, according to the summer publication of projections by the European Commission (EC)<sup>7</sup>, the crisis that the EU economy went through during the first half of 2020 was the worst crisis since World War II. As in all other economies, even in this case, the key reason for this reduction in economic activity and consequently in GDP was the need to have a lockdown of the economy for certain periods (different from economy to economy).

While, according to WEO projections, the euro area economies, based on the April publication, was expected to reduce by 7.5 percent, while in the latest publication this figure reaches the value of -8.3 percent. Furthermore, countries like Germany and Switzerland, two countries where over 60 percent of remittances come from in Kosovo, are expected to have an economic downturn in 2020 of 5.2 percent each. It is worth noting that these figures in previous publications were 5.2 percent and 7.4 percent.

However, all medium-term projections depend on one key development - the development of a vaccine for the SARS-CoV-2 virus. Also, projections for this period face two uncertainties: the way how it will be operated within an economy facing a pandemic, and pandemic developments (such as: vaccine development, the need for additional lockdown, virus behaviors in the environment and changing weather, and the lack of definitive information on many other topics related to the SARS-CoV-2 virus).

**Graph 1 Economic growth in other countries**



<sup>7</sup> European Economic Forecast, Summer Publication 2020: [https://ec.europa.eu/info/sites/info/files/economy-finance/ip132\\_en.pdf](https://ec.europa.eu/info/sites/info/files/economy-finance/ip132_en.pdf)

## 2. Recent Economic Developments in Kosovo

*According to annual data from the Kosovo Agency of Statistics (KAS), the real GDP during 2019 has increased by 4.94% compared to the previous year.*

**According to the latest KAS publication regarding national accounts, Gross Domestic Product for the first quarter of 2020 marked a real annual growth of 1.29% while in the second quarter GDP recorded a real decline of 9.3%. As a result, real GDP in the first six months of 2020 marked an average decline of 4.64%. The slower growth in the first quarter was mainly due to the political stalemate that characterized Kosovo's economy at the beginning of the year, which was reflected in the slow dynamics of capital investment; the beginning of implementing restrictive measures; and the negative effect that the external economic environment has had on Kosovo's economy through trade channels, remittances or foreign direct investment. While the economic downturn in the second quarter was expected due to restrictive measures that led to the closure of many economic activities. However, the magnitude of this decline was better than expected and mainly due to a better performance of private consumption.**

According to preliminary data for the first half of 2020, **total consumption** is estimated to have increased by 4.2% in real terms, as a result of higher private consumption and public consumption. The increase in private consumption reflects the increase in inflows from compensation of employees (primary income) by 9.0% (from 7.7% in the same period 2019) and in remittances by 7.2% (from 5.4% in the same period in 2019). While the increase in public consumption came mainly from expenditures as part of the fiscal package. **Investment** during these first two quarters of 2020 has fallen by 28.3% in real terms. This decline is partly supported by the decline in public investment due to the political stalemate that characterized Kosovo's economy at the beginning of the year, which was reflected in the slow dynamics of capital investment. Meanwhile, growing uncertainty in the country and restrictive measures to prevent the spread of COVID-19, played a key role in reducing total investment, especially private investment. As a result, the second quarter had a more pronounced decline of about 41.1% reflecting austerity measures, which limited economic activity in many sectors.

**Exports of goods and services** during these two quarters of 2020 had a real decline of about 21% as a result of the sharpest decline in exports of services despite an increase in exports of goods of about 17.9%. **Imports of goods and services** decreased by 8.76%, which was more pronounced in the second quarter when the restrictive measures were tightened.

**Consumer Price Inflation** increased on average by 0.3% in the period January-September 2020, with a downward monthly trend (from a positive rate of 1.5% in January to a negative rate of -0.4% in September). The main positive contribution during this period came from the category of "Food and Non-alcoholic Beverages", especially from the category of "bread and cereals", "meat";

and “fruits”. The “Transport” category (especially transport services) has had a significant negative contribution to inflation being in line with oil price developments in international markets during this period and the decline in economic activity. Deflationary pressures are also attributed to the abolition of the 100% tariff on products imported from Serbia and Bosnia & Herzegovina.

**The current account balance** during the period January-July amounted to -243.4 million euros and represents a narrowing of the current account deficit by about 4.1% compared to the same period last year.

Exports of goods increased by about 13.4% while exports of services marked a significant annual decline of 41.1%. Exports of goods is one of the only economic indicators that has recorded positive performance during the pandemic (except April). Kosovo’s export structure currently remains concentrated on the export of base metals, which account for about 42.0% of all exports of goods. Other important sectors continue to be the category of plastic products with a share of 12.0% in total exports, the prepared food sector which accounts for about 8.7% of all exports and mineral products with a share of 5.3% in total exports. Also, the analysis of the composition of exports according to the 20 largest exporters shows that the increase in exports has come mainly from a major exporter, Newco Ferronikeli.

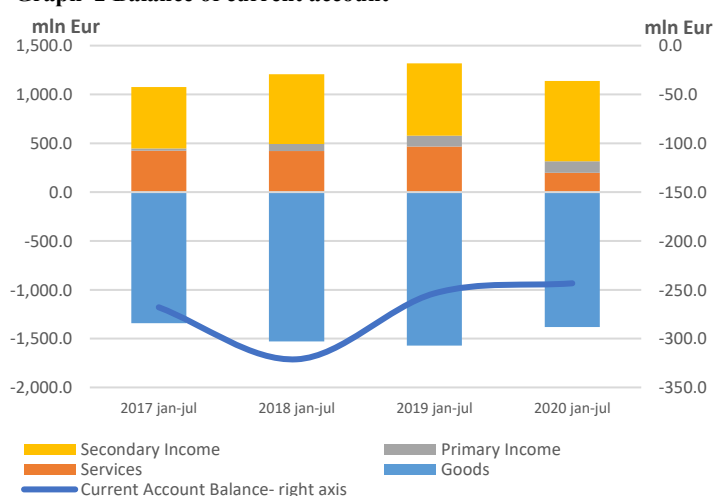
On the other hand, exports of services marked a significant decline of 41.1%, driven mainly by the significant decline especially during the second quarter of 2020 in exports of travel and transport services as a result of measures for travel limitations.

Imports of goods marked a decline by 9.0%, mainly driven by a decline of 32.3% in the import of mineral products, a decline of 12.8% in the import of base metals, and a decline of 17.9% in the import of means of transport. Meanwhile, the import of services marked a decline of 21.1%, mainly driven by a sharp decline in the second quarter of 2020 in the import of travel services as a result of the situation created by the COVID-19 pandemic.

The deficit of goods during the period January-July 2020 narrowed by about 12.2%, while the surplus of services during this period marked a decline by 57.8%. This decline in the balance of services is mainly reflected in the category of travel and transport.

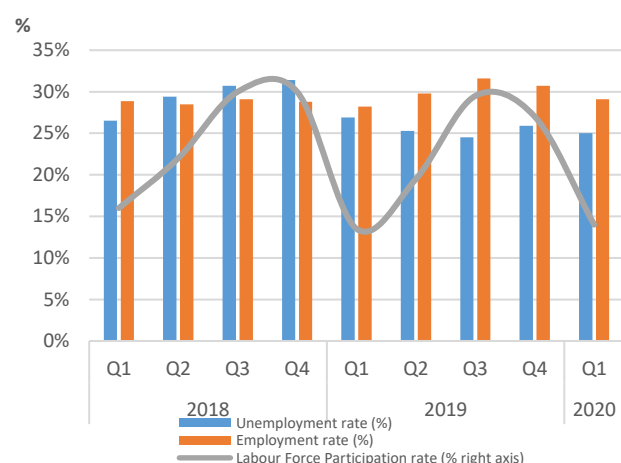
**The balance of primary income** during the period January-July 2020 marked an increase of 5.5% with the same period last year.

**Graph 2 Balance of current account**



The secondary income balance had an annual increase of 11.1%. An important role in this increase was net remittances which marked an increase of 10.2%. The increase was more pronounced during the second quarter and delivering of remittances during this period were mainly through formal channels.

**Graph 3 Labor Market**



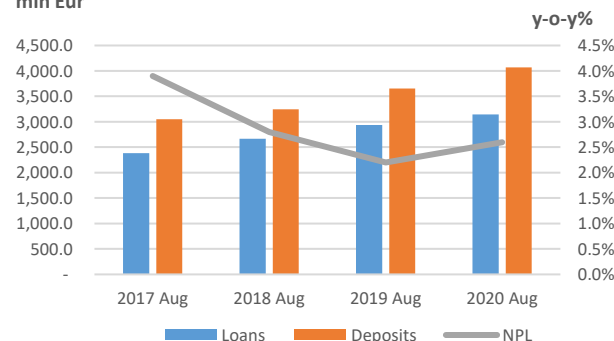
Recent **labor market** data show that the employment rate in the first quarter of 2020 was 29.1%, marking an improvement of 0.9 p.p. compared to Q1 2019. The labor force participation rate has remained almost at the same levels as the same period of the previous year (38.8% in Q12020, 38.7% in Q1 2019). Whereas, the unemployment rate decreased by 1.9 p.p. in annual terms reaching 25.0%.

The negative impact of the COVID-19 pandemic also affected the banking sector. Throughout the period of isolation and social distancing, the indicators of this sector deteriorated. However, despite the developments in the real sector, the performance of the banking sector recovered immediately and was better than expected.

At the end of August, the stock of loans reached the value of about 3.14 billion euros, marking an increase of 7.1% compared to the previous year. The stock of loans of non financial corporations increased by 7.45%, while the stock of household loans was by 6.7%.

At the end of August 2020, the stock of total deposits reached the value of about 4.01 billion euros, marking an annual increase of 11.4%. The stock of corporate deposits increased by 11.1% while that of households by 7.8%. However, the level of non-performing loans reached 2.6% at the end of August 2020, marking a slight deterioration. The average interest rate on loans during the period was 6.2%, about 0.3 p.p. lower than last year. Whereas, the average interest rate on deposits was 1.5% or at levels similar to last year (-0.1p.p.).

**Graph 4 Loans, deposits and non-performing loans**  
mIn Eur



Based on the results of the latest Bank Lending Survey, the demand for loans in commercial banks declined in the second quarter of 2020 and loan offer has tightened. This is attributed to the pandemic situation and restrictive measures, which increased uncertainty in the country and limited economic activity. Meanwhile, the expectations of banks for the following quarter (2020 Q3) turn out to be more optimistic.



## Macroeconomic Perspective

**According to MoF estimates, Kosovo's economy during the current year is expected to shrink by about 6.7% in real terms.** The negative effect of the pandemic is thought to have peaked in the second quarter of 2020, as a result of the closure of economic activities and other measures of social distancing. Although during the third quarter of 2020, there has been an easing of measures to limit the spread of the pandemic, economic growth will continue to remain in negative territory, as a result of uncertainty on the future, the continuation of some of the restrictions (especially travel) and the global nature of this situation, which is expected to further deepen the negative impact on the domestic economy. However, the downward trajectory of our projections will be smoother after the second quarter.

The decline of 6.7% in real GDP % during 2020 is mainly attributed to the decline in private investment (with a negative contribution of about 4.1 percentage points) and the decline in exports of goods and services (with a negative contribution of about 4.9 percentage points). The latter is mainly attributed to the expectations for a significant decline in exports of services, especially travel (which is also reflected in the performance so far), while exports of goods are expected to close the year with positive growth.

Private consumption is also expected to have a negative contribution to real economic growth, by about 0.3 percentage points, as a result of declining of available income and increased consumer uncertainty about the future but also the nature of restrictive measures to prevent the spread of COVID-19. The contribution of public consumption is expected to be slightly positive (by about 0.18 percentage points). The increase in the "wages and salaries" category within the accommodation of a series of emergency measures is expected to be partially compensated by lower expenditures on goods and services.

Public investment is expected to slow down compared to last year (with a negative contribution to economic growth of about 1.7 percentage points), as a result of the situation created by COVID-19 and as a result of an early year characterized by political stalemate, which led to delays of approval of the Budget Law for 2020.

Imports of goods and services are expected to decline compared to 2019 as a result of the decline in economic activity caused by COVID-19 and the uncertainties it has brought. As a result, the contribution of total imports to economic growth is expected to be around 4.0 percentage points. This mainly reflects the decline of two sub-components: i) the decline in goods being in line with the estimated decline in consumption and investment; and ii) decline in services (especially travel) due to travel restrictions.

**During 2021, Kosovo's economy is expected to grow at a real rate above its historical trend, by about 5.2%, returning to the similar level recorded before the COVID-19 crisis (year 2019).** However, projections are presented with high uncertainties. The baseline scenario depends on factors related to public health and other economic factors that in this period are very difficult to predict. First, the dynamics of the pandemic, the need to restore restrictive measures, and developments in the economic activity of sectors that have more physical contact, present many



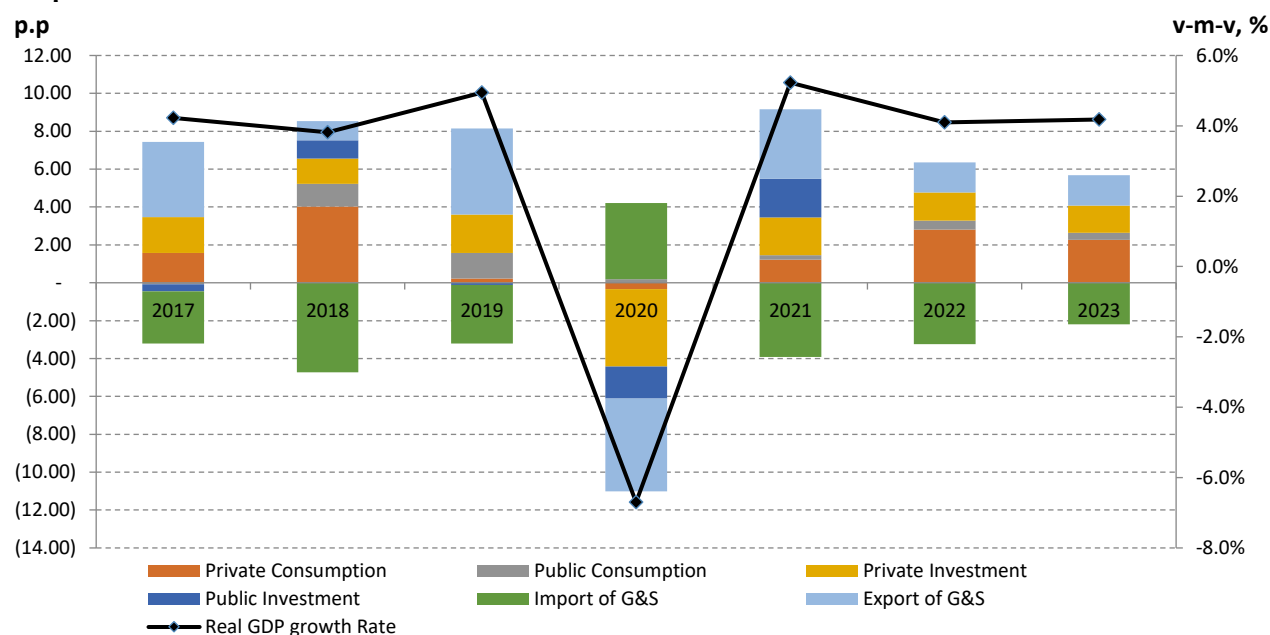
uncertainties in the projections for 2021. Second, uncertainties also come from the external sector which may contribute to lower tourism or lower remittances.

The main contribution to economic growth in 2021 comes mainly from total exports, especially services (by about 3.7 percentage points); private investment (by about 2.0 percentage points); to be followed by private consumption (with a total contribution of about 1.2 percentage points). During 2021, a faster dynamics of public investment execution is also expected, with a contribution of about 2.0 percentage points. However, the longer the period of social distancing or isolation lasts, the less likely the economy is to recover according to a trajectory shown in Figure 5.

**Whereas, in the other two years (2022 and 2023), real economic growth will fluctuate around its historical level of 4.1%.** It is important to note that the assessment for the medium-term perspective of the economy depends significantly on how year 2020 will end and whether the recovery in 2021 will be slow and partial or vice versa.

**The Consumer Price Index is expected to fluctuate around the level of 0.2% during 2020,** staying significantly below the level recorded in 2019 (2.7%). Inflationary pressures in the category of "food and alcoholic beverages" that may come from distortions in the food chain are expected to be dominated by disinflationary pressures that may come from the removal of 100% tariff on products of Serbia and Bosnia & Herzegovina and the drastic fall in prices of primary commodities (petroleum, base metals, etc.) in international markets. **Starting from the end of 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 2021, inflation is expected to be around 2.0%, and fluctuate around 1.1% in 2022-2023.**

**Graph 5 Real GDP and main contributors**



### **Information box 1: Discrepancy of statistical data between KAS national accounts and CBK Balance of Payments.**

KAS has published the Annual Report of National Accounts for 2019 in September 2020. According to this report, the nominal GDP has marked an annual increase of 5.9% and a real increase of 4.9%. However, the annual data in this report do not reflect the service trade data for 2018 published in the time series of the balance of payments by the CBK. This discrepancy may imply that the nominal GDP published by KAS for 2018 is lower than it really was and higher in 2019.

At the same time, KAS has published quarterly data for GDP 2020 Q2 estimating a real decline of 9.3%. However, the quarterly GDP in 2019 has not yet been revised in order to reflect annual data. According to quarterly data in 2019, real GDP is about 4.4%, while according to annual data, real GDP fluctuates around 4.9%.

These discrepancies between the two institutions (compilers of statistics) create difficulties in the process of drafting projections because there are uncertainties about the database to be used for 2019 and 2020 as a starting point for projections of subsequent years. Taking into account that the macro-fiscal model used by the MoF is on an annual basis, for 2019 the annual data of national accounts from KAS were used.

**Table 1. Statistical discrepancies**

mln Eur	KAS 2018	CBK 2018	Difference
<b>Export of Services</b>	1,401.9	1,561.6	159.70
<b>Import of Services</b>	631.3	705.8	74.50

## **3. Government revenues and expenditure**

### **3.1. Revenues and expenditure January-september 2020**

In 2020, the economic situation and perspective in Kosovo has changed due to the COVID-19 pandemic. The impact on the economy of the pandemic and the measures taken by the government has caused the fiscal projections for this year to change compared to the initial projections of the 2020 budget. Projections in the Budget Revision for total revenues by the Ministry of Finance for 2020 foresee an annual decline of around 5.3%, however the current performance shown in the period January-September suggests that the year will end with an even more highlighted decline.

**Revenues from indirect taxes** have had a more significant decline as they directly reflect the drop in imports of goods. Revenues from customs duties in this period marked an annual decrease of 24.2%. Border VAT revenues marked an annual decline of 12.6% for the period January-September. Also, excise revenues as one of the highest contributors to revenues, marked a decline of 10.5% by the end of September. This decline is mainly attributed to the economic decline in the country which directly affects the reduction of demand for fuels, which was reflected in the continuous decline in regular imports of oil and gasoline during this nine-month period. Also, the

import of cigarettes and alcoholic beverages declined during this period, as a result of the restriction of the activity of restaurants and coffee bars.

On the other hand, **revenues from direct taxes** had a decline of about 11.5% in annual terms for the period January-September, as a result of a lowered economic activity. The most significant decline during this period is in property tax revenues by 28.6% in the period January-September of this year compared to last year, mainly as a result of the deferral of payment deadlines as mitigation measures.

On the other hand, total budget expenditures in the period January-September marked an increase of about 5.4% compared to last year. Category of “**goods and services**” marked a decline of 1.8%, partly as a result of a slower activity of the administration. The category of “**subsidies and transfers**” was about 22.5% higher in annual terms reflecting the Government measures to combat the effect of the pandemic, which were mainly in the form of transfers. Whereas, the category “**wages and salaries**” has marked an annual increase of 7.2% compared to last year which came mainly from additional wages (22.3 million euros) within the measures.

**Total capital expenditures** in the period January-September 2020 marked a significant decline of -21.2%, as a result of the late approval of the Budget for 2020 and the nature of the pandemic situation, which paralyzed the vast majority of the economy.

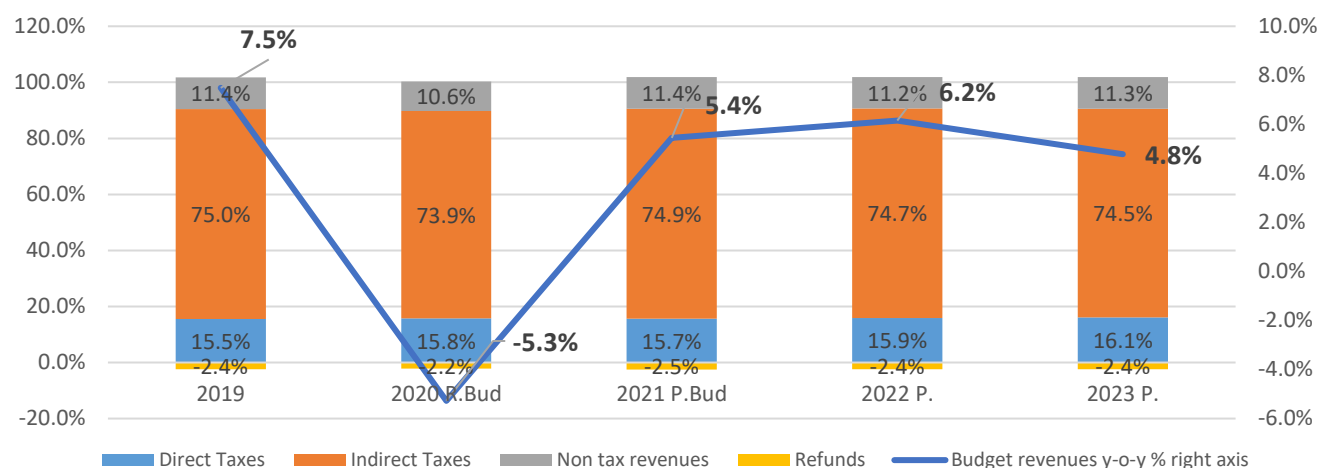
### **3.2. Revenue projection for the period 2021 and the medium term**

Budget revenues for the medium term period are expected to stabilize and mark an increase by 5.4% compared to the Budget Revision for 2020, however, general uncertainties should be noted arising from the situation created by COVID-19, which may affect the change (review) of revenues in the medium term period.

**Revenues from indirect tax** will continue to have the highest share in total revenues, at around 75% in 2021 and are expected to increase by about 6.8% compared to the Revised Budget of year 2020. VAT is expected to increase by 8.5%, driven by increased imports of goods and general consumption. It is also worth noting that higher revenues from domestic VAT are partly influenced by the exports of travel services, which mainly represent the consumption of emigrants during their stay in Kosovo. These projections also consider the Government’s decision to reduce VAT for some product categories (as part of the Economic Recovery Law). Excise revenues are projected to increase by 0.3% during 2021, whereas customs duties are expected to increase significantly by 20.7% in the same period based on the increase in imports of goods.

**Revenues from indirect tax** during 2021 are expected to increase by about 4.6% compared to the Revised Budget of year 2020 and constitute 15.7% of total revenues. This more evident growth in year 2021, comes mainly as a result of the base effect and a recovery of the economy after the contraction of economic activity in 2020.

**Graph 6 Revenue structure of total revenues**



**Non-tax revenues** during 2021 are projected to have an increase of 13.4% and reach the amount of 214.3 million euros. One of the contributing factors to this increase is the postponement of concession tax payments for 2020 which is expected to be realized in the next budget year.

In the next two years (2022 - 2023), **total budget revenues** are expected to increase by an average of 5.5%. The projected increase is more highlighted in 2022 (by about 6.2%) mainly due to the base effect in 2021. **Direct taxes** in the period 2022-2023 are expected to have an average increase of 6.9%. Revenues from corporate income tax and personal income are expected to increase by 5.3% (both), whereas property tax is expected to mark more highlighted increase by 20.3%. Whereas, **indirect taxes** are expected to increase by 5.2% in 2022-2023. VAT is projected to have an increase by 5.5%, customs duty by 6.5% and excise by 4.2%. The increase is mainly driven by the increase in the tax base of each type of tax, but considering also the negative effect of the free trade agreement with Turkey and the SAA. Non-tax revenues are expected to follow their historical trend and have an increase of 5.3% in the period 2022-2023.

### 3.3. Expenditure projection for period 2021 and mid-term period

Total budget expenditures in 2021 are expected to decline by 7.9% compared to the planned expenditures in the Revised Budget for year 2020. Year 2021 is characterized by a decline in some of the expenditure categories mainly due to the base effect in 2020, when there was a significant increase in some categories as a result of Government fiscal stimulus measures, which are planned to continue during 2021 but at a lower rate.

**Total Current Expenditures** during 2021 are planned to decline by 5.5% compared to the Revised Budget, reaching the value of 1758.2 million Euros, of which about 138 million Euros are planned under the Economic Recovery Program.

Regular expenditures for the category of **wages and salaries** (regular) are planned to be 625.3 million euros and to mark an increase by 0.7%, staying within the fiscal rule.

Expenditures in the category of **goods and services** (regular) are planned to decline by 1.5% compared to the Revised Budget for year 2020. Also, in this expenditure category are accommodated the expenditures for the municipal elections and the census in 2021. Expenditures in this category are planned to have a share of 4.4% in relation to GDP.

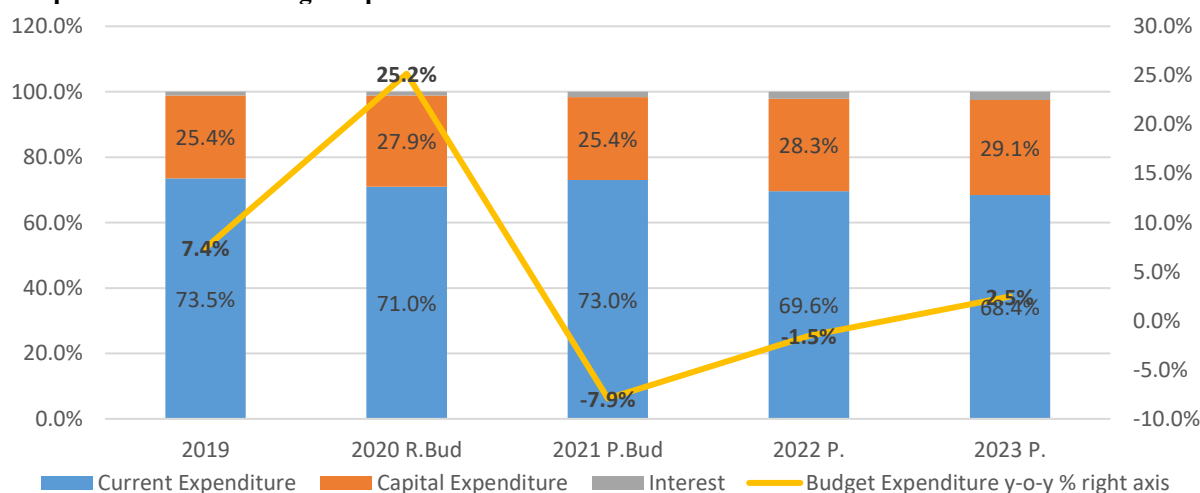
**Subsidies and transfers** (regular) during 2021 are expected to decline by 5.2% mainly as a result of high spending in year 2020, and are expected to have a share of 9.0% in relation to the projected GDP for 2021.

**Capital expenditures** - constitute a significant part of total expenditures and are expected to represent about 25.5% of total expenditures in 2021. During this period, is expected the implementation of capital projects based on a list of priorities containing projects with an impact on improving the network of transport, improving the electricity network and improving conditions in education, the social and the health system. The main part of the capital investments are expected to be financed from the regular budget, but a large number of projects in various sectors are planned to be financed by external lending through the investment clause.

41 million euros are allocated for the **current reserve category**.

**Economic recovery program** foresees the expenditures in the amount of 182.4 million euros for year 2021. Expenditures under this program constitutes 2.6% of GDP projected for year 2021. Largest part of these expenditures is dedicated to the category of subsidies and transfers, which constitutes 54.2 % of all expenditures or 114.0 million euros. For wages and salaries 14 million euros are planned to be allocated, 10 million euros for goods and services, 7.9 million euros for support to municipalities, and 44.4 million euros are capital expenditures financed by the investment clause and on-ending).

**Graph 7 Structure of budget expenditure**



**During the following years 2022 and 2023**, total expenditures are planned to increase at an average rate of 0.5%. Regular current expenditures are planned to increase by about 2.8%, with the highest increase in the category "goods and services"; Expenditures on wages and allowances are planned to increase by an average of 1.6%, whereas the category of subsidies and transfers by an average of 1.2%. Capital expenditures are planned to increase on average by about 7.7%. It is worth noting that during 2022 and 2023 no funds are planned from the privatization process.

### **3.3.1. Expenditures in Central Level 2021**

The budget planned for the central level for 2021 is projected to decline by 1.5%, compared to the planned expenditures in the Reviewed Budget for the central level for year 2020. This decline is mainly attributed to the expenditure planning for the category of subsidies and transfers, where for year 2021 at the central level are planned 741.1 million euros or a decline by 4.0%. Also, it is planned to have a decline in expenditures for goods and services by 5.6%. Whereas, for some categories, an increase is planned such as: expenditures for wages and salaries by about 1.5% and capital expenditures by 0.7%.

**Table 2: Expenditure on central level**

(mil Eur)	2020 Budget Review	2021 Project-budget
<b>Wages and allowances</b>	355.7	360.9
<b>Goods and services</b>	223.4	210.7
<b>Utilities</b>	13.5	18.3
<b>Subsidies and transfers</b>	772.1	741.1
<b>Capital expenditure</b>	470.6	478.5
<b>Reserve</b>	8.8	17.8
<b>Total</b>	<b>1,872.60</b>	<b>1,827.1</b>

### **3.3.2. Expenditures in municipal level 2021**

Even for the municipal level, it is planned that expenditures will have a decline during year 2021, mainly due to the base effect of 2020. In total, the planned expenditures for financing the municipal budget amounts to 546.8 million euros, providing significant support to the provision of better quality municipal services. Furthermore, local economic development will continue to be supported through extra-budgetary financial operations, respectively through the provision of state guarantees for the improvement of economic infrastructure and through assistance in structuring public-private partnerships.

**Table 3. Expenditures in local level**

(mil Eur)	2020 Budget Review	2021 Project-budget
<b>Wages and salaries</b>	277.7	278.4
<b>Goods and services</b>	78.6	80.0
<b>Utilities</b>	11.5	11.8
<b>Subsidies and transfers</b>	19.3	15.9
<b>Capital expenditure</b>	164.8	137.8
<b>Reserve</b>	29.6	22.9
<b>Total</b>	<b>581.5</b>	<b>546.8</b>

Compared to the Revised Budget for year 2020, expenditures at the municipal level are projected to mark a decline by 34.7 million euros, or by about 6%. During 2021, an increase in the category of wages and allowances is expected by 0.7 million; increase in expenditures on goods and services by 1.4 million; decline in the capital expenditures category by 4.1 million Euros; and a decline in expenditures for subsidies and transfers by 3.4 million euros. Whereas, in 2022 and 2023, local level expenditures are projected to increase.

#### **4. Budget deficit and fiscal rule**

Pursuant to Government Decision<sup>8</sup>, No. 03/02, dated 05.06.2020, the request for temporary exceeding of the budget deficit ceiling to -6.5% of GDP and the reduction of the usable bank balance ceiling to 3% of GDP was approved, due to the deterioration of macro-fiscal parameters due to the Covid-19 global pandemic situation. Consequently, in year 2020, as a result of the decline in budget revenues due to the economic activity, and as a result of the increase in budget expenditures due to the implementation (still incomplete) of the Fiscal Emergency Package, and a series of other measures within the Economic Recovery Program, the fiscal deficit, according to the fiscal rule in year 2020 is expected to reach the level of -6.5% of GDP, whereas the usable bank balance will be about 3.1% of GDP.

In the following years (2021, 2022 and 2023), the budget deficit is expected to gradually decline to -4.2%, -2.4% and -1.8%, respectively. Whereas, the usable bank balance is expected to be 3.9% of GDP in year 2021, 3.7% of GDP in year 2022 and 3.9% in year 2023. Within six (6) months from the lifting of pandemic response measures, the Ministry of Finance will draft a medium-term plan in order to adjust the ceilings of authorized temporary excess and issue it pursuant to the Article 22A of the Law on Public Financial Management and Accountability. Our preliminary assessments suggests a gradual return to the ceiling of deficit, within a mid-term period. This for two reasons; 1) to fully reflect the impact of measures related to COVID-19 in the coming years, and 2) a gradual return will avoid the negative effects that a rapid return from 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 six (6) monthly reports will be prepared to monitor the implementation of the fiscal/deficit rule, including exemptions approved by the Assembly.

#### **5. Funding and State Borrowing**

Even during the period 2021-2023, the need for funding will be covered by external and internal borrowing. The new situation presented by COVID-19, presents the need to review some of the key macro-fiscal indicators, consequently this requires a review of the structure and sources of funding, to adapt in a timely manner to the pandemic consequences. However, the public debt ceiling remains within the legal parameters, with any scenario that will be decided to fund the

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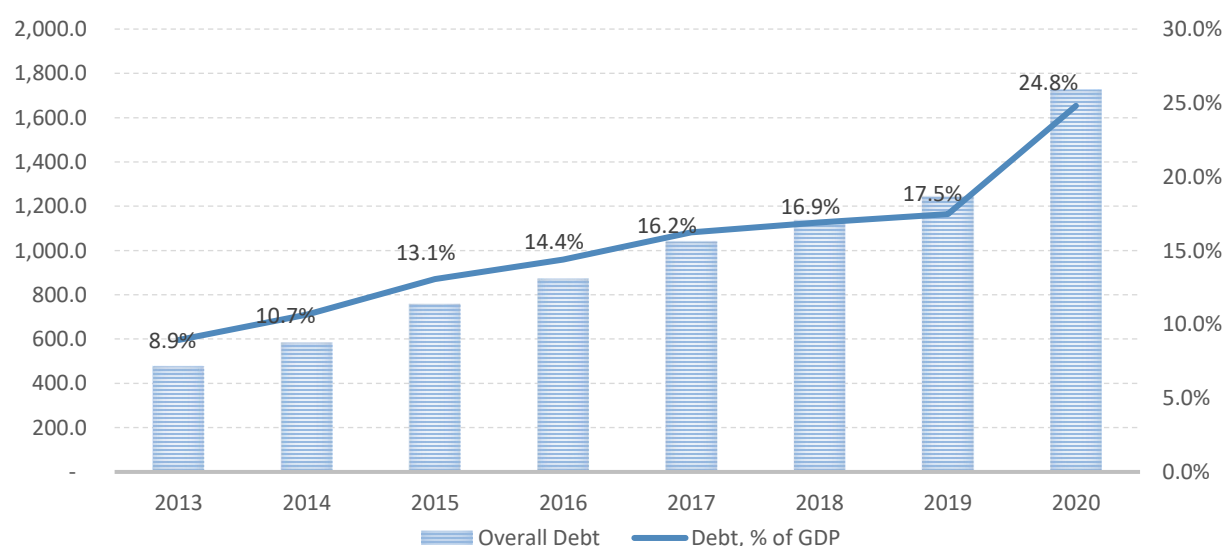
<sup>8</sup> <https://kryeministri-ks.net/wp-content/uploads/2020/06/Vendimet-e-Mbledhjes-s%C3%AB-2-t%C3%AB-t%C3%AB-Qeveris%C3%AB-s%C3%AB-Republik%C3%ABs-s%C3%AB-Kosov%C3%ABs-2020.pdf>

deficit. In order to address the new needs that have arisen after the spread of the Covid-19 pandemic, the Government of Kosovo has considered several sources of funding: (a) additional borrowings from the domestic market through Securities, (b) obtaining loans from packages offered by international financial institutions; (c) a part of the disbursement of funds through the investment clause; and (d) use of the bank balance to the extent permitted by the new restriction (3% of GDP).

In the domestic market, the MF for immediate needs in April 2020 has realized additional issuance of securities in the amount of 50 million euros, with the method of private placement with the Kosovo Pension Savings Fund. The instrument issued through this method was a 10-year bond with a maturity that also coincides with the strategy for extending the average repayment period and the Fund's strategy for extending the maturity of the liability portfolio and their investments - assets. Also, through this investment of the Fund, direct beneficiaries are the contributors of Kosovo.

In response to the emergency needs created by the pandemic, the Government has also considered benefiting from emergency packages and special IFI instruments, where Kosovo is a member. From these institutions, Kosovo has signed the following agreements: (i) Instrument for Immediate Financing with the IMF, in the amount of 41.3 million SDR or 51.6 million euros; (ii) Macro-Financial Assistance to Kosovo with the EU, in the amount of 100 million euros; (iii) Covid-19 Emergency Project for Kosovo with IDA in the amount of 46 million euros; (iv) Public Sector Financing Instrument for Emergency Response to COVID-19 with ECB in the amount of 35 million euros, and (v) Vital emergency infrastructure liquidity loan with EBRD in the amount of 30 million euros. In mid-term period, total debt is expected to reach 28.3% in 2021, 31.8% in 2022 and 34.5% in 2023.

**Graph 8. Trend of total debt even as GDP % pursuant to the Budget Review**





## 6. MEDIUM-TERM RISKS

During 2021, fiscal risks are expected to be the same compared to 2020, but with different materialization probabilities for some of them. Meanwhile, we see an increase in the probability of materialization of some development potentials, although in number they are lower than the risks.

### 1.1. Fiscal risks

**The impact of the external environment on foreign sources of funding** (remittances, foreign direct investment, exports), as in the current year, continue to pose a significant risk during 2021. As mentioned above, macroeconomic projections on which are built macro-fiscal framework for the period 2021-2023, carry high uncertainty and depend on the duration of the period of social distancing or other restrictive measures and the development of pandemics in the country but also in other economies. In the latest IMF publication, expectations for economic recovery in 2021 globally are not expected to be as high as that of the June publication, increasing the external risks to Kosovo's economy. A realization of these risks would negatively affect remittance inflows, foreign investment or export dynamics, given that the Euro Area is the main place where most Kosovar emigrants are located; where the vast majority of direct foreign investment originates, and where a significant part of Kosovo's exports are destined. A decline in these inflows would be transmitted to lower disposable income, and contribute to lower private consumption or lower private investment, which will be reflected in GDP and consequently in lower budget revenues than projected in the Budget of year 2020.

**Domestic environment** will continue to generate risks during 2021 depending on the magnitude and timing of the implementation of the recovery to mitigate the impact of the negative consequences of Covid-19 and to maintain supply and demand capacities in the economy. This risk during 2021 is expected to be small considering that the recovery package is incorporated in the macro-fiscal projections presented in the Budget Law. Also, the likelihood of prolongation of the pandemic situation and consequently the second closure of the economy is still present, although at a lower rate than in the current year. The latter can lead to the increased uncertainty more than expected and consequently negatively affect the decision-making of economic agents to consume and invest.

The risk of **non-implementation of projects related to capital expenditures, especially those related to the Investment Clause** in year 2021 remains the same as the current year (2020). An increase of public capital expenditures to address structural barriers is a pillar of the Government's strategy to support a friendly economic environment for economic growth. In recent years, regardless improvements, under-execution of capital expenditures exceeded 5% of total budgeted amounts. For the purposes of careful planning, in the framework of macroeconomic projections, which serve as a basis for projecting the dynamics of tax revenues, a historical level of under-

execution is foreseen for capital projects financed from the regular budget, while for projects financed by borrowing, assumptions are even more conservative.

However, under-execution of capital projects under assumptions of the baseline scenario, especially for borrowing projects, is considered as a potential risk to lower growth projections. Execution of capital projects financed by concessionary debt, after the signing of finance agreements, still remains a challenge for budget organizations, mainly as a result of a rushed decision-making on credit, without ensuring that all preconditions exist, or proper preparations are made, studies and detailed analysis (including market analysis), to ensure the immediate start of project implementation after ratification of loans, and that funds from loans to be used as efficiently as possible. Other factors are the lack of proper harmonization of procurement procedures with those of the creditor at the beginning of the process, unsatisfactory participation of officials of Line Ministries during the loan negotiation process, non-consolidation and instability of Project Implementation Units, lack of capacity for projects, etc.

The risk that comes **from the pressure for new initiatives for social transfers** during year 2021 remains the same as in year 2020. As presented in this version of the Budget for year 2021, the budget deficit according to the fiscal rule is expected to be around -4.2% of the GDP. Although this level is allowed as a result of Government Decision No. 03/02 for temporary exceeding of the budget deficit ceiling up to 6.5% of GDP, in the medium term a gradual return to the basic deficit ceiling is expected. Consequently, the space to accommodate new social transfer initiatives is limited and any new initiative would jeopardize the plan to adjust the ceilings and bring them in line with Article 22A of the Law on Public Financial Management and Accountability.

Fiscal risks **due to the accumulation of arrears** - which may arise as a result of existing public contracts, may produce financial liabilities to the state budget. Over the past years this risk has been particularly significant for the local level of government. Looking at the execution of the municipal budget and projections for revenues at this level, we do assess that the risk remains at the same levels as last year.

Also, the contingent or extra-budgetary risk, that may result from the **poor performance of public enterprises** is expected to be high (as in year 2020), following the unsatisfactory performance of public enterprises as a result of pandemic situation, but also other factors carried over from the period before the pandemic.

## **Development potentials**

During 2021, the probability of realization of two development potentials has increased.

**Improvement of the domestic and external economic environment** may result to be a developmental potential, which will depend significantly on developments in the pandemic

situation, or on the timing of the finalization of the Covid-19 vaccine. This will mainly generate positive effects on the performance of services exports, fully compensating the decline recorded in year 2020. Also, the end of the pandemic situation would lead to a decline of uncertainty and the tendency of savings by economic agents.

The realization of the potential that comes from the **realization or the beginning of the implementation of investments within the Normalization Agreement** is expected to generate positive effects in economic growth, in the increase of trade exchanges and tourism.

## ANNEXES

**Table 1. Fiscal projections**

Description	2019	2020 Rev.	2021 P.Bud	2022 Proj.	2023 Proj.
In millions of Euros:					
<b>1. Total Revenue</b>	<b>1,888.2</b>	<b>1,788.5</b>	<b>1,885.9</b>	<b>2,002.0</b>	<b>2,097.8</b>
<b>1.1 Tax Revenue</b>	<b>1,662.0</b>	<b>1,565.2</b>	<b>1,661.1</b>	<b>1,766.5</b>	<b>1,849.7</b>
<b>Direct Taxes</b>	<b>292.3</b>	<b>282.4</b>	<b>295.4</b>	<b>318.8</b>	<b>337.3</b>
<i>Tax on Corporate Income</i>	94.6	89.8	94.8	99.6	105.2
<i>Tax on Personal Income</i>	165.6	159.6	165.9	174.3	184.0
<i>Tax on Immovable Property</i>	27.3	28.7	30.0	40.1	42.9
<i>Other</i>	4.8	4.4	4.6	4.9	5.1
<b>Indirect Taxes</b>	<b>1,415.3</b>	<b>1,322.4</b>	<b>1,412.3</b>	<b>1,496.1</b>	<b>1,563.1</b>
<i>Value Added Tax:</i>	845.6	790.5	857.4	913.1	954.5
<i>Domestic:</i>	239.2	238.1	243.8	255.6	265.4
<i>Border:</i>	606.4	552.4	613.6	657.5	689.1
<i>Customs Duty</i>	130.3	105.9	127.7	138.1	144.8
<i>Excize</i>	435.5	422.6	423.7	441.2	459.8
<i>Other indirect</i>	3.8	3.4	3.5	3.7	3.9
<b>Tax Refunds</b>	-45.5	-39.6	-46.5	-48.4	-50.7
<b>1.2 Non-tax revenue</b>	<b>214.6</b>	<b>188.9</b>	<b>214.3</b>	<b>225.0</b>	<b>237.6</b>
Fees, charges, and other - Central Level	121.4	105.0	114.1	121.2	127.9
Fees, charges, and other - Local Level	50.0	47.1	48.0	50.6	53.4
Concessionary fees	11.1	2.7	19.0	20.1	23.1
Royalties	29.4	30.2	30.2	30.2	30.2
Interest income (KEC loan)	2.7	4.0	3.0	3.0	3.0
<b>1.3 Budget support and grants</b>	<b>11.5</b>	<b>34.4</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>
<b>1.4 DDG - Donor designated grants</b>	<b>8.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>
<b>2. Total Expenditure</b>	<b>2,093.4</b>	<b>2,620.4</b>	<b>2,412.6</b>	<b>2,375.8</b>	<b>2,434.7</b>
<b>2.1 Recurrent Expenditure</b>	<b>1,538.8</b>	<b>1,860.5</b>	<b>1,757.9</b>	<b>1,647.6</b>	<b>1,655.2</b>
<b>Regular recurrent expenditure</b>	<b>1,538.8</b>	<b>1,649.2</b>	<b>1,619.9</b>	<b>1,647.6</b>	<b>1,655.2</b>
<i>Wages and Salaries</i>	615.9	620.7	625.3	641.8	645.0
<i>Goods and Services</i>	295.6	315.4	310.8	346.3	346.7
<i>Subsidies and Transfers</i>	627.3	678.6	643.0	653.7	658.6
<i>Reccurent reserves</i>	0.0	34.4	40.7	5.8	4.8
<b>Economic Recovery Program</b>	<b>0.0</b>	<b>364.6</b>	<b>182.4</b>	<b>0.0</b>	<b>0.0</b>
<b>2.2 Capital Expenditure</b>	<b>531.2</b>	<b>729.9</b>	<b>616.3</b>	<b>678.9</b>	<b>718.5</b>
<i>Regular budget financing</i>	386.8	397.4	393.3	490.2	529.3
<i>Debt financing through the investment clause</i>	12.5	147.5	195.0	188.8	189.2
<i>Liquidation proceeds</i>	131.9	185.0	28.0	0.0	0.0
<b>2.3 Public Debt Interest</b>	<b>23.5</b>	<b>30.0</b>	<b>38.5</b>	<b>49.2</b>	<b>61.0</b>
<b>3. Budget Balance (1-2)</b>	<b>-205.3</b>	<b>-831.9</b>	<b>-526.7</b>	<b>-373.7</b>	<b>-336.9</b>
<b>4. Expenditure exempted from the fiscal rule:</b>	<b>177.0</b>	<b>380.7</b>	<b>229.0</b>	<b>194.8</b>	<b>195.2</b>
<i>Expenditure from dedicated PAK revenue/2</i>	1.0	6.0	6.0	6.0	6.0
<i>Expenditure financed from municipal carried-over OSR</i>	30.7	42.2	0.0	0.0	0.0
<i>Capital spending from the investment clause and liquidati. p.</i>	144.4	332.5	223.0	188.8	189.2
<b>5. Budget Balance, as per fiscal rule definition (5+6)</b>	<b>-28.2</b>	<b>-451.1</b>	<b>-297.7</b>	<b>-178.9</b>	<b>-141.7</b>
<b>A. Financing Need:</b>	<b>-205.3</b>	<b>-831.9</b>	<b>-526.7</b>	<b>-373.7</b>	<b>-336.9</b>
<b>B. External Financing</b>	<b>-6.0</b>	<b>320.8</b>	<b>294.3</b>	<b>228.4</b>	<b>211.6</b>
<i>On-budget lending (IMF Drawings)</i>	0.0	152.0	95.0	60.0	60.0
<i>Regular on-budget project-loans</i>	20.6	78.2	36.0	23.1	8.5
<i>Investment clause project-loans</i>	12.5	147.5	195.0	188.8	189.2
<i>POE on-lending receipts (gross)</i>	12.1	47.6	64.2	22.7	14.3
<i>Principal repayment</i>	51.2	104.5	95.9	66.2	60.5
<b>C. Internal Financing</b>	<b>262.8</b>	<b>367.2</b>	<b>151.2</b>	<b>144.7</b>	<b>153.0</b>
<i>Issuance of treasury bills</i>	115.3	170.2	170.0	150.0	150.0
<i>Rapayment of POE debts</i>	10.9	11.4	11.4	11.4	11.4
<i>Liquidation/privatization proceeds</i>	150.0	185.0	28.0	0.0	0.0
<i>One-off finaicing (KPST)</i>	0.0	0.0	0.0	0.0	0.0
<i>Use of carried-forward municipal OSR</i>	-6.3	42.2	0.0	0.0	0.0
<i>Use of dedicated PAK revenue</i>	5.6	6.0	6.0	6.0	6.0
<i>POE lending outlays</i>	0.0	0.0	0.0	0.0	0.0
<i>POE on-lending outlays (gross)</i>	12.7	47.6	64.2	22.7	14.3
<b>D. Change in usable bank balance:</b>	<b>51.5</b>	<b>-143.9</b>	<b>-81.2</b>	<b>-0.7</b>	<b>27.7</b>
<b>E. Stock of Usable Bank Balance</b>	<b>356.5</b>	<b>213.3</b>	<b>278.8</b>	<b>278.2</b>	<b>305.9</b>

<b>Memo 1:</b>					
Revenues received from TAK	504.3	491.8	509.2	534.3	559.8
Revenues received from Customs	1,179.6	1,084.3	1,168.5	1,240.5	1,297.6
GDP	<b>7,103.7</b>	<b>6,961.3</b>	<b>7,132.6</b>	<b>7,508.4</b>	<b>7,927.5</b>
Budget deficit (fiscal rule def.) as % of GDP	-0.4%	-6.5%	-4.2%	-2.4%	-1.8%
Available bank balance as % of GDP	5.0%	3.1%	3.9%	3.7%	3.9%
<b>Memo 2:</b>					
Disclosure of the Economic Recovery Program		<b>364.6</b>	<b>182.4</b>		
[1] Wages and salaries		13.8	14.0		
[1b] Goods and Services		13.0	10.0		
[1c] Subsidies and Transfers		110.5	106.1		
[1d] Support for municipalities			7.9		
[2a] Contingency for subsidies and transfers		74.0	0.0		
[2b] Capital contingency from Liquidation Funds (PAK)		100.0	0.0		
[2c] Capital Expenditures through Investment Clause and Borrowings		53.3	44.4		
<b>Memo 3:</b>					
Stock of Domestic Debt	792.1	962.3	1,132.3	1,282.3	1,432.3
Stock of Foreign Debt (+guarantees)	409.1	719.7	846.3	1,064.8	1,266.6
State guarantees	44.0	41.7	40.6	39.6	38.6
Total debt as % of GDP	17.5%	24.8%	28.3%	31.8%	34.5%

**Table 1.1 Funding of Budget Balance**

	2019	2020 R.Bud	2021 P.Bud	2022 Proj.	2023 Proj.
In millions Euro					
Budget Revenues	<b>1,888</b>	<b>1,788</b>	<b>1,885.9</b>	<b>2,002.0</b>	<b>2,097.8</b>
Budget Expenditure	<b>2,093</b>	<b>2,620</b>	<b>2,412.6</b>	<b>2,375.8</b>	<b>2,434.7</b>
<b>1. FINANCING NEEDS</b>	<b>-205</b>	<b>-832</b>	<b>-526.7</b>	<b>-373.7</b>	<b>-336.9</b>
<b>2. Net external financing</b>	<b>-6</b>	<b>321</b>	<b>294.3</b>	<b>228.4</b>	<b>211.6</b>
<b>2.1. Inflows:</b>	<b>45</b>	<b>425</b>	<b>390.2</b>	<b>294.6</b>	<b>272.1</b>
IMF	-	152	95.0	60.0	60.0
On-lending	12	48	64.2	22.7	14.3
Withdrawals from creditors	4	37	54.5	12.8	4.6
Receipts from public lending entities	8	10	9.6	9.9	9.8
Draft loans	<b>33</b>	<b>226</b>	<b>231.0</b>	<b>211.9</b>	<b>197.8</b>
IFI financing as per the investment clause	13	148	195.0	188.8	189.2
IFI project-loans	21	78	36.03	23.1	8.5
<b>2.2. Outflows:</b>	<b>51</b>	<b>105</b>	<b>95.9</b>	<b>66.2</b>	<b>60.5</b>
Debt principal repayments	51	105	95.9	66.2	60.5
<b>3. Net domestic financing</b>	<b>263</b>	<b>367</b>	<b>151.2</b>	<b>144.7</b>	<b>153.0</b>
<b>3.1. Inflows:</b>	<b>526</b>	<b>615</b>	<b>377.4</b>	<b>397.1</b>	<b>442.6</b>
Domestic borrowing: new debt issuance	115	170	170.0	150.0	150.0
Refinancing of treasury bills	245	200	162.0	229.8	275.3
Loans to POEs (principal)	11	11	11.4	11.4	11.4
One-off financing (PAK)	150	185	28.0	-	-
Inflows from designated funds	6	6	6.0	6.0	6.0
Inflows from funds (FS2, FS3)	-	42.2	-	-	-
<b>3.2. Outflows:</b>	<b>264</b>	<b>247</b>	<b>226.2</b>	<b>252.4</b>	<b>289.6</b>
Loans to POEs (principal)	-	0	-	-	-
On-lending	13	48	64.2	22.7	14.3
Outflows from debt service	9	37	54.5	12.8	4.6
Outflows from on lending	4	10	9.6	9.9	9.8
Outflows from issuance of treasury bills	245	200	162.0	229.8	275.3
Outflows from funds (FS2, FS3, increase)	6	0	-	-	-
<b>4. CHANGES IN BANK BALANCE (Undesignated)</b>	<b>52</b>	<b>-144</b>	<b>-81.2</b>	<b>-0.7</b>	<b>27.7</b>
<b>5. END-YEAR NET BANK BALANCE</b>	<b>357</b>	<b>213</b>	<b>278.8</b>	<b>278.2</b>	<b>305.9</b>

<i>off which : ELA</i>	46	46	46.0	46.0	46.0
<b>6. Designated Funds</b>	<b>97</b>	<b>47</b>	<b>62.9</b>	<b>62.9</b>	<b>62.9</b>
<i>Stock of donor designated grants</i>	9	8	8.0	8.0	8.0
<i>Stock of carried-over OSR (Central level)</i>	6	3	5.0	5.0	5.0
<i>Stock of carried-over OSR (Local level)</i>	49	12	24.0	24.0	24.0
<i>The development trust</i>	8	6	8.0	8.0	8.0
<i>Designated revenue</i>	1	1	0.5	0.5	0.5
<i>Other</i>	18	17	17.4	17.4	17.4
<i>Unspent funds from borrowing</i>	7	0	-	-	-
<b>7. END-YEAR GROSS BANK BALANCE</b>	<b>454</b>	<b>260</b>	<b>341.8</b>	<b>341.1</b>	<b>368.8</b>
<b>8. CHANGE in BANK BALANCE</b>	<b>66</b>	<b>-194</b>	<b>-81.2</b>	<b>-0.7</b>	<b>27.7</b>
Memo					
Stock of Domestic Debt	792	962	1,132.3	1,282.3	1,432.3
Stock of Foreign Debt	409	720	846.3	1,064.8	1,266.6
State guarantees	44	42	40.6	39.6	38.6
Interest expenditure as % of GDP	0.4%	0.4%	0.5%	0.7%	0.8%

**Table 2: Nominal GDP and Key Components**

Description	2019	2020 Proj.	2021 Proj.	2022 Proj.	2023 Proj.
<b>Consumption</b>	<b>6,883</b>	<b>6,899</b>	<b>7,126</b>	<b>7,432</b>	<b>7,722</b>
Private consumption	5,836	5,822	6,020	6,284	6,523
Public consumption	1,023	1,046	1,075	1,117	1,168
General government	881	901	928	966	1,014
Donors	142	145	148	151	154
NPISH	23	31	31	31	31
<b>Investment</b>	<b>2,135</b>	<b>1,681</b>	<b>1,983</b>	<b>2,195</b>	<b>2,394</b>
Private sector	1,604	1,279	1,446	1,569	1,697
General government investment	531	402	537	626	698
<b>Net exports of goods and services</b>	<b>-1,913</b>	<b>-1,918</b>	<b>-1,976</b>	<b>-2,119</b>	<b>-2,189</b>
Exports	2,070	1,689	1,979	2,124	2,280
Exports of goods	393	443	454	503	557
Exports of services	1,676	1,246	1,526	1,621	1,722
Imports	3,983	3,607	3,955	4,242	4,469
Imports of goods	3,234	3,009	3,277	3,510	3,678
Imports of services	749	599	678	732	790
<b>GDP</b>	<b>7,104</b>	<b>6,661</b>	<b>7,133</b>	<b>7,508</b>	<b>7,928</b>
Private sector disposable income (in million euros)	7,202	7,166	7,370	7,615	8,193
Private consumption to GDP ratio	82%	87%	84%	84%	82%
Private Investment to GDP ratio	23%	19%	20%	21%	21%
Exports to GDP ratio	29%	25%	28%	28%	29%
Imports to GDP ratio	56%	54%	55%	57%	56%

**Table 3. Key aggregates**

Description	2019 Proj.	2020 Proj.	2021 Proj.	2022 Proj.	2022 Proj.
GDP	4.9%	-6.7%	5.2%	4.1%	4.2%
Consumption	1.6%	0.0%	1.4%	3.3%	2.7%
Investment	6.5%	-19.2%	16.0%	8.9%	7.3%
Exports	17.2%	-16.8%	14.5%	5.7%	5.7%
Imports	5.6%	-7.2%	7.2%	5.8%	3.9%
CPI (annual monthly average)	2.7%	0.2%	2.0%	1.0%	1.1%
GDP deflator	0.7%	0.5%	1.8%	1.2%	1.4%
Import prices	1.2%	-3.2%	2.5%	1.2%	1.2%
Net primary income from abroad	2.6%	2.3%	2.6%	2.6%	3.8%
Net secondary income from abroad	18.5%	20.9%	18.3%	19.0%	19.6%
of which: remittances	12.0%	13.6%	11.8%	12.3%	12.8%
Investment	30.0%	25.2%	27.8%	29.2%	30.2%
Current account balance	-5.8%	-5.6%	-6.7%	-6.6%	-4.1%
Trade balance	-40.0%	-38.5%	-39.6%	-40.1%	-39.4%
GDP	7,104	6,661	7,133	7,508	7,928

## ANNEX OF PERFORMANCE BY POLICY SECTORS

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

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

Similar to the Medium Term Expenditure Framework (MTEF) 2021-2023, this annex of performance is divided into ten policy sectors. This approach is based on the international classification COFOG (Classification of the Functions of Government) developed by the Organization for Economic Co-operation and Development (OECD), which is used by all major international entities such as the United Nations and the European Union, among many others.

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

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



## 1. GENERAL PUBLIC GOVERNANCE

1.1. The main goals of this sector are good governance, professional public administration, socio-economic development and the advancement of the integration processes of our country.

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

- Maintaining macro-fiscal sustainability, developing and updating the collection and administration of tax and customs systems, and reducing the informal economy;
- Ensuring new recognitions, strengthening the international subjectivity of the Republic of Kosovo and implementing the criteria in the process of integration into the European Union (EU) and other international institutions;
- Increasing the level of quality of public services;
- Standardization and simplification of administrative procedures and deepening the fight against corruption;
- Advancing the electronic procurement system and increasing the quality of management public finances;
- Balanced development and increase of inter-municipal and cross-border cooperation;
- Food safety and preservation of public health.

1.3. Key performance indicators

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

## **2. DEFENCE**

2.1 The aim in this sector is to draft and implement general state policies in the field of defence in accordance with legislation in force.

2.2 The main objectives of the Defence Sector are:

- Continuing the transition and planning of defense;
- Readiness and operations of the Kosovo Security Force;
- Capacity development, standardization and modernization;
- Inter-institutional and international cooperation and strengthening of transparency, accountability, integrity and reliability.

2.3. Key performance indicators

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

## **3. ORDER, LAW AND PUBLIC SECURITY**

3.1. The main goals within this sector are: the fight against organized crime, corruption and terrorism; protecting public safety and enhancing document security, and improving services to citizens.

3.2. The main objectives within this sector are:

- Strengthening of the rule of law through the review of the justice system and respect of human rights;
- Improving the legal and institutional infrastructure of the justice system;
- Fight against organized crime, corruption, and terrorism as well as efficient management of migration and border control;
- Increasing the level of quality of public services through capacity building;
- Electronic Government (State Data Center, State Network and Electronic Systems);
- Ensuring the independence of Kosovo's judicial and prosecutorial system;
- More efficient administration of the system of execution of criminal sanctions;
- Maintaining public safety and improving services for citizens;

- Increasing the quality of the legal framework for the facilitation and better functioning of the Constitutional Court of Kosovo;
- Strengthening of institutional and professional capacities to increase the efficiency and effectiveness of the administration of the prosecutorial and judicial system;
- Investigation and treatment of cases according to submissions, based on the Constitution of the Republic of Kosovo, other legal provisions and various international conventions on human rights, as a fundamental responsibility in the functioning of the Institution of the Ombudsperson, and
- Providing free legal aid, ensuring equal access to justice for all citizens of the Republic of Kosovo, especially for marginalized groups.

### 3.3. Key performance indicators

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

## 4. ECONOMIC ISSUES

4.1. This sector aims to use developmental resources efficiently and effectively to ensure sustainable socio-economic development.

4.2. The main objectives within the sector are:

- Creating favorable conditions for increasing domestic productivity and export competitiveness, development of economic zones, protection of industrial property, quality infrastructure system.
- Safety of sustainable energy supply through the construction of new electricity capacities based on lignite and renewable sources, implementation of energy efficiency measures in public sector buildings, as well as the implementation of projects in the field of energy efficiency in the services, household, industry and transport sectors;
- Increasing of the safety level in the traffic;
- Drafting of strategic policies for sustainable development of the mining sector and prevention and prohibition of informal economy in the mining sector;
- Development of Information and Communication Technology (ICT), especially exports of Information Technology services, through the development of broadband infrastructure and human capital, to ensure inclusion and maximize the benefits of the digital economy in the global market;

- Construction and maintenance of road infrastructure and development of railway infrastructure;
- Increasing agricultural productivity, increasing competitiveness in agriculture and increasing the productive potential of farms;
- Improvement and sustainable development of forests and all their functions;
- Encourage investment and exports, market oversight and consumer protection;
- Advancing entrepreneurship and private initiative through innovations focused on the development of production and service SME/s;
- Complete normalization of Kosovo airspace;
- Improvement and sustainable development of forests and their functions.

#### 4.3. Key performance indicators

Key performance indicators	Baseline (year)	Objective (year)
Doing Business (World Bank)	40 (2018)	Improved (2021)
Number of cadastral zones covered with fixed broadband infrastructure	34 (2018)	185 (2021)
Number of digital economy trainees	0 (2018)	1200 (2021)
Technical and commercial losses in the electricity distribution system will be reduced according to the DSO Master Plan	29 %	12% (2025)
Renewable energy of expected final gross energy consumption	24.58 %	25 %-29.47% (2021)

## 5. ENVIRONMENTAL PROTECTION

5.1. The aim under this sector is to ensure balanced and sustainable development, ensuring the protection of the environment and the development of proper spatial planning through environmental monitoring, information and reporting.

5.2. The main objectives of the environmental sector are:

- Completion of the legal infrastructure in the field of environment and their harmonization with EU legislation and its implementation;
- Improving the state of the environment and monitoring its state;
- Establishment of an efficient administrative system for spatial planning, construction, housing, energy efficiency in buildings and cadaster;
- Better management and administration of water resources and rehabilitation of beds river and waste management;
- Strengthening the inspectorate of environment, water, nature, spatial planning, housing and construction;

- Advancing tariff policies, raising water service standards and reducing of water losses, and
- Strengthening of the expropriation at the national level.

### 5.3. Key performance indicators

Key performance indicators	Baseline (year)	Target (year)
Level of waste recycling	25.4 (2015)	40 (2021)
Level of forest regeneration	30% (2015)	60% (2021)
Reduction of greenhouse gas emissions	17% (2018)	34% (2027)
Reducing flood threats to the maximum extent possible	NK	60% (2027)

## 6. HOUSING AND COMMUNITY ISSUES

6.1. The aim under this sector is to create the conditions for the sustainable return of the displaced, as well as protection, integration and development of communities living in Kosovo and the resolution of property issues relating to the original cadastral documents before June 1999.

6.2. Regarding this sector, the main objectives are:

- Return and reintegration in Kosovo and construction of the necessary infrastructure for the normal operation of returnees;
- The setting of communities and the closing of collective centres in Kosovo;
- Receiving, comparing and resolving differences between cadastral documents obtained by Serbian authorities and current cadastral documents in Kosovo for private commercial property and religious communities;
- Implementation of decisions of the Kosovo Property Claims Commission and decisions of the Supreme Court, the Appellate Panel of KPA and administration of the rental scheme.

### 6.3. Key performance indicators

Key performance indicators	Baseline (year)	Target (year)
Number of returnees	187 (2018)	NK
Number of houses built and physical infrastructure for returnees	140 (2018)	140 (2021)

## **7. HEALTH**

7.1. The aim under this sector is to protect the health of the people, promoting healthy lifestyles and providing quality and safe health services with easy, equal access, without financial risk and cost-effective. In the health sector, substantial reforms will be implemented to achieve key objectives.

7.2. The key objectives of this sector are:

- Protecting health and improving the quality of health services provided;
- Ensuring sustainable health financing;
- Reorganization of the health sector;

7.3. Key performance indicators

Key performance indicators	Baseline (year)	Target (year)
Average life expectancy (WB data)	72 (2016)	Improved (2021)
Mortality rate, infant under 1 year (KAS)	228 (2017)	Decreased (2021)
% of the population with health insurance coverage	NK	Improved (2021)
% of the population included in the Health Information System	NK	Improved (2021)

## **8. RECREATION, CULTURE AND RELIGION**

8.1. The aim under this sector is to establish and develop policies, environment and appropriate mechanisms for the promotion and enhancement of sports, cultural and youth activities; the identification, evaluation and protection of cultural heritage; and the regulation, management and supervision of the broadcasting frequency spectrum.

8.2. The main objectives of the recreation, culture and religion sector are:

- Supporting the independent culture, supporting the publishing activity and advancing cultural diplomacy;
- Advancing the legal and institutional system of protection, preservation of cultural heritage, continuous approximation with EU legislation as well as commitments towards the European Partnership Priorities and membership in UNESCO;
- Design, construction and maintenance of memorial complexes;

- Activation and mobilization of young people in the processes of policy-making, decision-making and employment promotion through training and support of young entrepreneurs;
- Financial support of sports federations, massivization, development of quality sports and establishment of sports infrastructure according to international standards;
- Regulation, management and supervision of the broadcasting and digitalization spectrum of RTK, and implementation of digital terrestrial television broadcasting.

### 8.3. Key performance indicators

Key performance indicators	Baseline (year)	Target (year)
Number of visits to theatres, cinemas and museums (KAS)	78 724 (2016)	Increased (2021)
Number of athletes engaged in sports activities in sports clubs (KAS)	16 937 (2013)	Increased (2021)

## 9. EDUCATION

9.1. The aim under this sector is to create a society based on knowledge and competitive skills, integrated into European flows, with equal opportunities for advancing each individual to prepare and contribute to sustainable social, economic and political development in the country.

9.2. The main objectives within the education sector for the next three years are:

- Increasing of inclusion and prevention of abandoning of pre-university education;
- Quality and efficient management of the education system, based on transparency and accountability;
- Development of a functional quality assurance system, in accordance with international standards;
- Improving the quality of teaching through a sustainable system for the preparation and professional development of teachers;
- Advancing learning through quality teaching, implementing competency-based curricula and advanced methods;
- Vocational education and training in accordance with the demands of the labor market in the country and beyond;
- Increasing the quality and competitiveness of high education by promoting excellence in teaching, research, innovation and internationalization.

### 9.3. Key performance indicators

Key performance indicators	Baseline (year)	Target (year)
PISA	71 (2015)	Improved (2021)
Increased number of children in pre-school institutions	92,4% (2017)	95%
Number of teachers trained on new curriculum implementation	9300 (2017)	27000 (2017-2021)

## 10. SOCIAL PROTECTION

10.1. Within this sector, the aim is to define a sustainable system for financing social services and the continuous implementation of pension schemes and benefits, providing services to the most vulnerable groups of society and, where necessary, reforming the current social policies, reforming the pension system in terms of organizational legislation and international cooperation.

10.2. The key objectives are:

- Increasing of the welfare through restructuring of social services by increasing the level of employment for marginalized groups, drafting Concept Papers for the Social Assistance Scheme, Child Allowances, amending and supplementing of the primary and secondary legislation for the benefits of persons with disabilities, creating affordable housing scheme and development of international agreements on Pension issues;
- Increasing of social welfare through expansion and quality improvement, provision of social and family services, with special focus on groups in need and gender equality;
- Development of a sustainable pension system and institutional capacity building for the realization of the right on benefits and better services for pensioners;

### 10.3. Key performance indicators

Key performance indicators	Baseline (year)	Target (year)
% of people living in poverty	17.6% (2015)	13% (2021)
Increased employment rate of youth (age 15-24 years) (NDS)	52.7% (2017)	30% (2021)
Reduced NEET rate among youth (age 15-24 years)	27.4% (2017)	25% (2021)