

LAW NO. 08/L-066

**ON BUDGET APPROPRIATIONS FOR THE BUDGET OF THE REPUBLIC OF KOSOVO
FOR YEAR 2022**

Assembly of the Republic of Kosovo;

Based on Article 65 paragraphs (1) and (5) of the Constitution of the Republic of Kosovo,

Adopts:

**LAW ON BUDGET APPROPRIATIONS FOR THE BUDGET OF THE REPUBLIC OF
KOSOVO
FOR YEAR 2022**

**Article 1
Purpose**

The purpose of this Law shall be the definition of the budget appropriations of the Republic of Kosovo for year 2022.

**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 2022.

**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 Enterprises;
- 1.7. BO** - Budget Organization(s);
- 1.8. PIP** - Public Investment Program;
- 1.9. BDMS** - Budget Development and Management System;

Definitions:

- 1.10. Funds allocation** - the maximum amount of commitments and expenditures which might be conducted in respect to specific budgetary allocations, as determined with envisaged procedures under Article 34 of LPFMA and registered at KFMIS;
- 1.11. Balance** - amounts of unexpected commitments, unallocated budget appropriations, uncommitted allocations and any revenues of a larger amount larger than the expenditure and unexpected commitments amount carried over from the previous fiscal year;
- 1.12. Total budgetary balance** - is defined as the calculation of the difference between the budgetary revenues and budgetary expenditures pursuant to Article 22.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 the 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, Labor and Transfers;
- 1.24. Designated units** - units included in list A of LPFMA;
- 1.25. Budgetary Organizations** - all ministries, municipalities, agencies, and institutions, which receive budgetary allocations from Kosovo Fund pursuant to this Law;
- 1.26. Local Level Budget Organizations** - implies the municipalities of the Republic of Kosovo;

- 1.27. Central Budget Organizations** - all budgetary organizations excluding municipalities;
- 1.28. Employee position** - a full-time position or the equivalent of a full-time position valid only for the education sector (teacher), where positions are considered based on the norm, converted into full-time employment provided under Table 2 of this Law;
- 1.29. Budget receipts** - all receipts in cash in Kosovo Fund;
- 1.30. Government** - Government of the Republic of Kosovo;
- 1.31. Treasury Financial Regulations** - the Financial Management and Control Regulations, as defined in the LPFMA;
- 1.32. Reallocations** - any changes that have occurred in Table 3.2., 3.2.B and 4.2 in the category of capital expenditures within a sub-program of a budget organization;
- 1.33. Kosovo Financial Management Information System (KFMIS)** - the accounting record established within the Treasury of the Ministry of Finance, Labour and Transfer. KFMIS, as used herein shall have the same meaning as the term "Treasury Accounting Record" which is defined in the LPFMA;
- 1.34. Budgetary expenditures** - spending of cash from Kosovo Fund, excluding spending which increases financial assets, including the purchase of shares or financial rights, and excluding those spending that pays off financial obligations, including the recovery of debt principal;
- 1.35. Wage allowance** - it is a wage component added to the wage that aims to reward the work under difficult conditions, sectors or specific specialties and which is not rewarded by base wage. Wage allowance might be a regular one when earned every month, or might be irregular when is rewarded according to a case, always pursuant to the legislation into force;
- 1.36. Budgetary spending** - all spending in cash from Kosovo Fund;
- 1.37. Budget revenues** - all receipts in cash that do not create financial obligations or not resulting from the decrease of financial assets of budgetary organizations;
- 1.38. Dedicated revenues** - public money which is derived from a particular revenue source and is required by law to be appropriated to an independent agency;
- 1.39. Non-tax revenues** - all budgetary revenues excluding tax revenues or grants for budgetary support, which are collected for specific purposes pursuant to respective laws, including revenues from tariffs for permits and licenses, charges, penalties, dividends, interest, rents and concessions;
- 1.40. Tax revenues** - all budgetary revenues which are collected in compliance with tax legislation in the Republic of Kosovo for funding of budgetary expenditures;
- 1.41. Own Source Revenues of Central Budgetary Organization** - any form of public money, which is legally assessed based on cost recovery and collected as tariff and payment from central budgetary organizations, excluding revenues dedicated for independent agencies;
- 1.42. Municipal Own Source Revenues** - any receipt of public money that has been assessed and collected by the municipalities from a source specified in Article 8 of 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 1st January of a year to 31 December of the same year;

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

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

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

Article 4

Approval of the Budget of the Republic of Kosovo for Fiscal Year 2022

1. Budget of the Republic of Kosovo for Fiscal Year 2022 shall be approved 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 2022 shall be based on the updated macro-fiscal framework 2022-2024, and for the informational purpose, their description is attached to Annex 1 of this Law, along with performance indicators, that are attached to Annex 2.

3. Projections and fiscal medium-term assumptions, as well as allocations for the Fiscal Year 2022, with projections for two (2) following years, shall be summarized for information in Table 1 and 1.1 attached with this Law.

Article 5

Budget appropriations of the Republic of Kosovo general budget

1. Budget appropriations from the Kosovo Fund for the Fiscal Year 2022, 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 shall ensure maintenance of records of all approved budgetary appropriations, transfers and reallocations of budgetary appropriations and other approved adjustments to budget appropriations made during the Fiscal Year 2022 through the KFMIS, and supplemented, if there are requirements, by other records in compliance with LPMFA. At least twice a year, during the review of the six (6) months report and final reporting on the closure of the fiscal year, the Minister shall ensure that based on this register there is a report on budgetary amendments and adjustments that have occurred during the Fiscal Year 2022.

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 2022, and all subsequent transfers and other changes and the final budgetary appropriations for the Fiscal Year 2022.

Article 6

Municipal budget appropriations

1. Notwithstanding Article 5 of this Law, budget appropriations in Table 4.1. that are based on the Municipal Own Source Revenues, shall be authorized for expenditure only after such revenues are deposited in the Kosovo Fund and duly recorded in KFMIS.
2. In cases when during the fiscal year, the amount of a municipality own-source revenues, which have been deposited into the Kosovo Fund and recorded in KFMIS, exceed the amounts of revenue appropriated in Table 4.1. of that municipality, Kosovo Treasury shall report these funds as available balances of the respective municipalities. These balances shall be available to fund new or existing projects in current year approved in accordance with procedures set out in 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, and similar, shall be allocated for expenditure in the respective municipalities every three (3) months.

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 BOs that have restriction on the use of own-source revenues respectively on the percentage of collected revenues which are allowed for spending, and (b) central level own-source revenues are authorized for spending without any restriction according to realization percentage, on a condition that such revenues are deposited in Kosovo Fund and are registered in KFMIS.
2. In cases where during the fiscal year, the amount of own-source revenues of a central level organization, which are deposited into the Kosovo Fund and recorded in KFMIS, exceed the amounts of revenues allocated in Table 3.1., then those revenues shall become general revenues in Kosovo Budget.

Article 8

Dedicated revenues of the independent agencies

1. All dedicated revenues of the independent agencies shall be deposited into the Kosovo Fund and recorded in KFMIS in accordance with the Treasury Financial Rules. All Independent Agencies shall submit cash flow plans to the Treasury.
2. All dedicated revenues shall be allocated to each of the independent agencies according to the Constitution and applicable laws. The Budget of the Republic of Kosovo shall include all dedicated revenues as received during Fiscal Year 2022.
3. All unspent balance of dedicated revenues from the Fiscal Year 2021 shall be appropriated and authorized for the Fiscal Year 2022 to the independent agencies according to the Constitution and applicable laws, provided that the maximum amount of Dedicated Revenues appropriated herein through this Law shall not exceed the amount specified in Table 3.1.A of this Law.

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

5. While dedicated revenues for the Fiscal Year 2022 are received and appropriated, they shall substitute all appropriations and funding made pursuant to paragraph 4. of this Article to the extent that the deficit funding from the Kosovo Fund has not been spent yet.

6. In derogation from 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 2022, shall 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 the dedicated revenues, and unspent from the previous year, shall continue to be treated as dedicated revenues for the 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 the Fiscal Year 2022, the Government shall submit a preliminary financial statement to the Assembly indicating the composition of Treasury balances for Kosovo Fund from the Fiscal Year 2021, 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 donor-designated grant;
- 1.4. balance of trust funds held by budget organizations;
- 1.5. funds that shall be kept as retained savings; and
- 1.6. unspent loans for designated entities.

2. No later than thirty (30) days after the issuance of full budget appropriations for the Fiscal Year 2022 the Government shall submit to the Assembly for information a table showing the changes made in Tables 3.2., 3.2.B and Table 4.2. requiring the budget organizations to fulfil the outstanding financial liabilities from the previous year.

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

- 3.1. the total budget appropriation for capital projects, provided in Tables 3.1, 3.1.A and 4.1. for any budget organization, shall not increase as a result of these changes;
- 3.2. any other project added to Tables 3.2, 3.2.B 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 2021;
- 3.3. provided that other capital projects may be added to Tables 3.2, 3.2.B 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 the Fiscal Year 2022.

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

5. Unspent balances of own-source revenues of the central budget organization collected during the Fiscal Year 2021, deposited in the Kosovo Fund and recorded in KFMIS shall be appropriated for the fiscal year 2022, up to the level of their planning under Table 3.1. of the Fiscal Year 2021.

6. Unspent balances of own-source revenues of Municipalities from Fiscal Year 2021 and previous years, deposited in the Kosovo Fund and recorded in KFMIS as the budget appropriation to a municipality, shall be appropriated for the Fiscal Year 2022 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 2021 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 the respective municipality not changing the amounts and projects, are appropriated for the Fiscal Year 2022. These funds shall be recorded in KFMIS, as an unspent balance and municipalities shall be notified by the Minister.

8. Unspent balances of designated donor grants, recorded in KFMIS, shall be appropriated for the Fiscal Year 2022 if there is a legally binding agreement into force.

Article 10

Appropriation of donor grants

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

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

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

Article 11

Other budget appropriations

1. All public money retained by the Kosovo Property Comparison and Verification Agency in 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 shall 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, 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) shall be sent to the Kosovo Fund by being specifically identified and recorded in KFMIS, and allocated to the DTF created by the European Union Special Representative in Kosovo in a Commercial Bank which is licensed by the Central Bank of Kosovo.

3. Unspent balance from previous years in the Development Trust Fund shall be appropriated for the Fiscal Year 2022 and transferred to beneficiary municipalities after approval of specific projects, by the Management Board of this Fund. Regardless of defined provisions stipulated in Article 30 of LPFMA, budgeted funds in Treasury for the Development Trust Fund for year 2022, shall be transferred to beneficiary municipalities by the Minister, based on approval of specific projects by Managing Board of this Fund, excluding expenditure category of "Wages and Salaries," 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, exceed 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 shall, through an annual financial report, specifically report on appropriations and the way of using the funds for the Development Trust Fund.

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

6. The amount of one million nine hundred and eighty-nine thousand seven hundred and twenty-five Euro (1,989,725 €) to the Ministry of Economy (ME) in the expenditure category of "Subsidies and Transfers", shall be dedicated to financing capital projects in publicly owned enterprises. Funds dedicated to finance capital projects are transferred to the publicly owned enterprises by the ME after the approval by the Interministerial Committee for publicly owned enterprises and the signing of the "Memorandum of Understanding" for this purpose between ME and beneficiary POE. This Memorandum of Understanding which is based on the decisions of the Interministerial Committee for Publicly Owned Enterprises, shall set out the criteria for spending dedicated funds for capital projects, as well as the monetary rate appropriated for this purpose. These funds transferred for this purpose of spending shall not be used for operating expenses by publicly owned enterprises.

7. The amount of one million euro (1,000,000 €) in the Ministry of Economy (ME) under the expenditure category of "Subsidies and Transfers" shall be transferred to Kosovo Energy Efficiency Fund.

8. Sum of three million euros (€3,000,000) at the Ministry of Industry, Entrepreneurship and Trade (MIET) in the expenditure category "Subsidies and Transfers", must be transferred to Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) GmbH, based on the Agreement for Co-financing linked between GIZ and the Government of the Republic of Kosovo aimed at supporting and developing the Park for Training and Innovation (ITP) Prizren.

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

10. Borrowing funds pursuant to an 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 the Minister.

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

12. For the period January-December 2022, eight million nine hundred sixty thousand euro (8,960,000 €), shall be allocated to the Radio Television of Kosovo (hereinafter RTK), in the

expenditure category of "Subsidies and Transfers". Before each quarter, RTK shall submit the planned expenditure program to the Committee for Budget, Labour and Transfers of the Assembly. At the end of each quarter, RTK shall submit to the Assembly a report on expenditures incurred. Funds under this paragraph shall be allocated and transferred from the Treasury to the commercial bank account designated by RTK, according to the decision of the Committee for Budget, Labour and Transfers.

Article 12

Limits on commitments and expenditure

1. No budget organization may exceed the number of employees at the sub-program level, at any time during the Fiscal Year 2022 as specified in Table 3.1., 3.1.A. and 4.1. attached to this Law, except the women after childbirth in the pre-university education system. Any exceeding of the number of the allowed employees (except the women after childbirth in the pre-university education) and budget appropriations for each sub-program shall be considered a legal violation and legal measures shall be taken against the responsible persons according to the structure of the budget organization under the applicable legislation.

2. In derogation from paragraph 1. of this Article, provided that the total number of employees and the allowed budget amount within the organization 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 shall be required in advance. All approved changes in relation to the staff shall be submitted to the Minister for updating Tables 3.1., 3.1.A. and 4.1.

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

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

5. Spending of public money from the expenditure category "Subsidies and Transfers" shall be limited to circumstances where there is a clear legal basis under this Law, any other law, or any bylaw for such expenditures, and in no way paying allowances to regular employees under this category shall be permitted.

6. Spending of public money from the expenditures category of "Goods and Services" shall not be permitted for payment of employees, either in the form of allowances or as contributions in kind, including meals or gifts, excluding reimbursement or allowed expenses for travels 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 31 October 2022 for potential expenditure in the Fiscal Year 2022, unless such expenditures are planned for that capital project and subsequent years specified in Tables 3.2., 3.2.B. and 4.2.

8. The signing of contracts for multi-year capital projects shall be done by budgetary organizations

only if such expenditures for the total cost of the project are provided for in the budget law for the Fiscal Year 2022 and the two (2) following years. If a capital project is planned to be implemented beyond three (3) years covered by this law, then such approval shall be granted by the Government.

9. Each budget organization should record in PIP and KFMIS the multi-year commitments for capital projects and place contracts for capital projects related to contractors. Liabilities for capital projects shall be 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 shall be 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 (2) years from the current fiscal year constitute the first budgeting claim for the following years, based on multi-year commitments and a dynamic work plan, confirmed by BOs.

11. In derogation from paragraphs 9. and 10. of this Article, the budget for capital projects shall be allocated for expenditure only for the part of funds budgeted in the Fiscal Year 2022. BOs shall be obliged to harmonize the dynamic project implementation plan with these budget allocations and to authorize the works only after the budget appropriations provided by this Law.

12. In the event an individual, official, person or entity receives any payment from the Kosovo Fund as a result of a mistake, error or omission, such funds shall be returned to the Kosovo Fund within five (5) days of receipt of the written notice from the Director General of the Treasury notifying the receiving party that the payment had been made in error:

12.1. in cases where a budget organization notices that a payment has been made incorrectly, it shall immediately inform the Director General of the Treasury and a return order shall be issued immediately;

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

Article 13

Advance payments

1. Budget organizations may make advance payments to contractors for capital projects and for goods and services up to fifteen percent (15%) of the contract value. Such advance payment may be made only on the basis of a legally concluded contract, with a value of more than ten thousand euro (10,000 €), which has been achieved in accordance with the 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 to making each payment.

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

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

4. In derogation from paragraphs 1., 2. and 3. of this Article, in November 2022 the advance payment shall be limited to ten percent (10%) and in December 2022 up to five percent (5%) of the contract value.

5. Advance payments of up to one hundred percent (100%) from the budget allocation of the

current year shall be allowed for projects related to the defense and security of the Republic of Kosovo. Advance payments related to defense and security projects of the Republic of Kosovo shall be allowed to remain open for subsequent years for those projects for which the delivery of equipment cannot be done within a regular fiscal year.

6. In cases of advance payment of grant-subsidy schemes for non-public natural and legal persons, in accordance with paragraph 5. of Article 13 of this Law, the budget organization may issue a bylaw which regulates the transfer as advance payment to contractors-beneficiaries up to fifty percentage (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 received (at inspection - unconditional) at one hundred percent (100%) of the value to be transferred and for the full term of the contract. The unconditional beneficiary of the bank guarantee shall be the budget organization.

7. In derogation from paragraph 6. of this Article, the Government may approve a bylaw regulating the advance payment up to one hundred percent (100%) of the value of the grant scheme according to the relevant sectoral legislation. In this case, the bank advance guarantee shall be applied appropriately (one hundred percent (100%) of allowed advance).

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

9. If petty cash advances or travels made during 2021 are not closed before 15 January 2022 in accordance with Treasury Financial Regulations, expenditures related to these advances shall be recorded in the budget appropriations for year 2022.

Article 14

Unforeseen expenditures and reserves

1. The unforeseen expenditures shall be appropriated under the sub-program of "Unforeseen Expenditures" in Table 3.1. and these funds shall be allocated in accordance with Article 29 of the LPFMA in prior consultation with the Ministry of Finance, Labour and Transfers.

2. The Minister shall be authorized to approve transfers from the sub-program "Unforeseen Expenditures" to any other sub-program in Table 3.1. and Table 4.1. for individual amounts requested up to the value of forty thousand euro (40,000 €). The cumulative amount of allocated funds of this authorization may not exceed twenty percent (20%) of the allocated annual amount of the sub-program "Unforeseen Expenditures".

3. Funds allocated in the Ministry of Local Government Administration, under the code 212, in the capital project "Municipal program for the development of socio-economic infrastructure and inter-municipal cooperation" under code 15633 and the capital project "Donor co-funding in municipal performance-based grant scheme" under the code 15525, can be reallocated to new capital projects after the approval by the Government in accordance with the memorandum of understanding signed between the Minister of the respective ministry and the Mayor of respective municipality and the donor when required.

4. Funds allocated in the Ministry of Regional Development, under the code 221, for capital project "Regional Development Program" under the code 18782, can be reallocated to new capital projects after the approval by the Government in accordance with the memorandum of understanding signed between the Minister of the relevant ministry and the Mayor of the respective municipality and donor when is required.

5. Funds allocated in the Ministry of Environment, Spatial Planning and Infrastructure under

the code 205, in the capital project "Co-funding program with the municipal assembly" under the code 10041 and capital project "Comprehensive Development Program" (by MESPI this project is co-funded with UN Habitat and MLGA) can be reallocated to new capital projects after approval by the Government in accordance with the memorandum of understanding signed between the Minister of the relevant ministry and the Mayor of the relevant municipality and by the donor when required.

6. Funds allocated to the Ministry of Culture, Youth and Sports (MCYS) under the code 207, in the capital project "Preventive measures, emergency interventions" under the code 12688 can be reallocated to new projects after approval by the Government, as MCYS specifies the location for intervention in the area of cultural heritage. New capital projects created under this paragraph must receive the relevant budget codes. The restrictions provided for in Article 16 of this Law shall not apply to this paragraph.

7. The Minister responsible for agriculture, forestry and rural development shall be authorized, through a bylaw to implement the subsidy and grant schemes for (i) the Rural Development Program for 2022 and (ii) the Direct Payments Program for 2022, according to the budgetary allocations in Table 3.1. attached to this Law and the restrictions in Article 13 of this Law.

8. The Ministry of Agriculture, Forestry and Rural Development (MAFRD), under the code 203, after the natural damages caused in agriculture, shall allocate funds directly to the farmers affected by the sub-program "Natural damages in agriculture" under the code 47600, expenditure category "Subsidies and transfers", after the approval by the Government of the report regarding the damages caused.

Article 15

Transfer of allocated budgetary amounts

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

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

3. The Minister may allocate funds foreseen by the Ministry of Finance, Labor and Transfers, sub-program: "Capital Investment Contingency by the KPA", in the category of capital expenditures, after receiving funds and approval of projects by the Government. These budget movements are not subject to the restrictions of transfers included in Article 30 of the LMFPP and Article 16 of this law.

4. 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, authorize the reduction of the budget allocation for all categories of expenditures of that budget organization, excluding own-source revenues, dedicated revenues and borrowings, transfer it within the same budget organization or transfer that allocation to other budget organization, by excluding all paragraphs and articles which restrict budget transfers. These funds shall not be transferred for new capital projects. The cumulative value of all these transfers 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 harmonisations in the category "Wages and Allowances" within the budget organization.

5. The calculated percentage of budget appropriations negatively affected according to

paragraph 2. of this Article shall be excluded from the percentage of transfers and reallocations which are regulated under Article 30 of the LPFMA and Article 16 of this Law.

6. In derogation from paragraphs 2. and 3. of this Article, no transfer of budget appropriations may be made in the category of "Wages and Allowances" from any other category of expenditures without the prior approval of the Assembly.

7. The transfer of budget allocations within the category of "Wages and Allowances" may be done between sub-programs of the same budget organization with the approval of the Minister. Such transfers of municipalities shall require prior approval from the Municipal Assembly. Such transfers shall not be subject to the limitations of budget transfers of any paragraph or sub-paragraph restricting such transfers.

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

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

10. Funds from "Reserve" of the Budgetary Organization can be transferred to all categories of expenditures to enable the implementation of a final decision by bailiff authorities. These budget movements are not subject to the restrictions of transfers included in Article 30 of the LMFPF and Article 16 of this law.

11. Notwithstanding, in cases when according to paragraph 10. of this Article there are no such obligations, funds from the "Reserve" may be transferred to capital expenditure category, after the budgetary organisation provides justification on the capital project proposal according to the PIP manual and based on the MF Administrative Instruction – No.06/2019 on the Selection Criteria and Prioritisation of Capital Projects. The transfer of funds from by the "Reserve" according to the rules of this paragraph can be done after approval by the Chief Administration Officer and the Chief Financial Officer and in the case of the municipality after approval by the Municipality Assembly. These budget movements are not subject to the restrictions of transfers included in Article 30 of the LMFPF and Article 16 of this law.

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 amount carried forward is less than or equal to fifteen percent (15%) of the total value of the approved "Capital Expenditure" category for that sub-program. Reallocations must be performed in accordance with the procedures and criteria provided by the administrative instruction MF, No. 05/2019 on the procedures of transfer and reallocation of budget appropriations.

2. For each capital project presented in Table 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 Table 3.2, after approval by the Government, the Minister shall submit a request for approval to the Assembly, for the movement of funds allocated from one capital project to another within the same sub-program of that budgetary organization in

the amount equal to or higher than twenty-five percent (25%) of the total value of the "Capital Expenditure" category approved for that sub-program in derogation from paragraph 3. of Article 15 of this Law when the Minister is allowed to make such a transfer, after the budget cuts approved by the Government. Initially, the Minister shall examine the justification of the head of the budget organization.

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

5. New capital projects at the local level may be added, provided that such capital project is fully financed from the undistributed balances of revenues carried forward and allocated for the Fiscal Year 2022.

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 PIP in accordance with the instructions issued by the Minister.

7. For the purposes of paragraphs 1., 2., 3. and 5. of this Article, the head of the 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 Law on Public Procurement, 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 PIP.

8. New capital projects can be added to Table 3.2 and Table 4.2 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. in case of participation of the community and/or other donors in the co-funding of a project at the local level in which case a new project code is created after approval by the Municipal Assembly, in this case, the new project can be created with funds from the co-funding project code for based on the memorandum of understanding between the municipality and the community/donors;
- 8.3. when funds are remaining from existing projects that are physically and financially completed, new capital projects can only be added as long as there is a surplus of remaining funds;
- 8.4. when projects are funded by the Trust Development Fund;
- 8.5. when the Government takes a decision according to Article 29 of LPFMA.

9. For every new capital project that is added to Table 4.2, a prior approval from the Municipal Assembly shall be required.

10. Each budget organization when proposing new capital projects for inclusion in the annual budget allocations must complete all the data required in the PIP, implement the legal rules and Administrative Instruction MF-No.06/2019 on 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.

11. Changes in allocated budget amounts for existing projects as a result of transfers and/or reallocations, presented in Table 4.2, including the own source revenues carried forward 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 for by this article shall be registered in

KFMIS by the Minister.

12. The Minister shall be authorized to adjust the allocated budget amounts for capital projects with a source of funding from the 'Investment Clause' depending on the progress and dynamics of work, limited only to (i) projects that are part of the list under this Law or become its part according to Article 25 of this Law and (ii) up to the loan amount according to the agreement ratified by the Assembly for the project concerned, upon recommendation by the Minister of the Ministry or the Mayor of the implementing municipality of the project and approval by the Minister. Such a change shall have no effect on the deficit limit according to the fiscal rule and shall not be subject to the transfer restrictions contained in Article 30 of LPFMA or Article 16 of this Law.

Article 17

Budget execution

1. The Chief Administrative Officer of the budget organization shall be the main legal responsible person for budget execution pursuant to Article 10 of LPFMA as well as bylaws adopted by the Minister, including the delegation of expenditures to budget organizations.

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

3. The Treasury of Kosovo through KFMIS shall report on a quarterly basis for budget execution, which includes the execution of capital projects approved by this Law pursuant to Article 45 of LPFMA

4. All budget organizations shall, through the PIP system, report to the Ministry of Finance, Labor and Transfers - Budget Department, within three (3) weeks from the end of each quarter on the physical and financial progress of capital projects, with total value (for all years) over one million euro (1,000,000 €).

5. The Chief Financial Officer of each municipality shall submit to the Mayor within three (3) weeks from the closure of each quarter (3 months) a detailed report on the progress achieved in the implementation of all capital projects worth more than ten thousand euro (10,000 €). A copy of such a report shall 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 employ clear, fair and transparent criteria. The central budget organization and the beneficiary municipality shall sign an agreement that 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 shall be in line with the budget possibilities of budget financing or co-financing organizations and shall be authorized in advance by the Minister.

7. The allocation of funds is allowed on quarterly basis, for the entire fiscal year at once for the purpose of funds' commitment, while the expenditure of funds is done on monthly basis on the basis of the planned cash flow in the respective module at KFMIS, in accordance with sub-legal acts.

Article 18

Budgetary impact assessments for new initiatives

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

2. The proposing body under paragraph 1. of this Article shall obtain an opinion on the budget impact assessment from the Ministry of Finance, Labour and Transfer regarding the budgetary impacts of the proposed legislation before submitting it to the Government and the Assembly for review and approval.

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

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

5. No draft law may be submitted to the Government or the Assembly for approval if it has not identified the source of funding for the Fiscal Year 2022 and subsequent years provided for under the Medium Term Budget Expenditure Framework 2022-2024 provided by Article 5, paragraph 1., and tables within this Law.

6. No decision of the Government on new initiatives that may produce a financial liability for the Fiscal Year 2022 may 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 LPFMA and paragraph 4. of this Article.

7. If the Government approves a new initiative that insures budget implications for one or more budget organizations after the Fiscal Year 2022, then this budget liability shall be 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 remuneration of relevant experts that are not part of the list of employees of any budget organization that receive a salary from Kosovo Budget, to supervise the implementation of such projects in accordance with the applicable legislation on public debt. In this case, the source of their funding shall be provided.

2. Supervision of the implementation of the financed projects pursuant to paragraph 1. of this Article may be done only if it is not otherwise provided for by the loan agreement.

3. Budget organizations implementing one or more projects financed under paragraph 1. of this Article may 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 for Budget, Labour and Transfers of the Assembly, forty-six million euro (46,000,000 €) shall be retained from the Government balance sheet as a reserve in case of emergency to maintain the liquidity of the financial system.

Article 21

Public Debt Service

1. The Treasury in the Ministry of Finance, Labour and Transfer shall be authorized to execute transfers on behalf of the public debt service from the Kosovo Fund, in accordance with the legislation on public debt.
2. The value of transfers for public debt service shall be calculated by the Treasury based on the applicable agreements and in accordance with Law No. 03/L-175 on Public Debt.
3. The indicative forecast of the value of transfers for interest expenses shall be presented in Table 2 and Table 1 attached to this Law, and shall be treated as part of the general budget expenditures.
4. The indicative forecast for outflows on behalf of the return of principal shall be presented in Table 1. attached to this Law as part of the receipts and outflows provided for financing the budget deficit.
5. In derogation from paragraphs 3. and 4. of this Article, in the event of changes in market conditions or exchange rates, the 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 LPFMA.

Article 22

Issuance of securities

1. For the purpose of issuing domestic state debt, the Minister as the solely authorized individual to enter into state debts, within the budget year 2022 in the amount provided for the issuance of domestic debt in Table 1, through the CBK as a fiscal agent of the Treasury, shall issue securities under the conditions set out in the Law on Public Debt and bylaws deriving from this Law, including the possibility of issuing retail bonds to investors who are natural persons.
2. The Minister shall issue bonds for retail sale according to the prices defined under the Reference Coupon in accordance with the by-laws approved by the Government, and other characteristics determined by a special decision.
3. However, the amount required for the issuance of securities within the limit defined in paragraph 1. of this Article may be subject to review depending on the dynamics of budget execution and available funding, as assessed by the Minister. For this purpose, the Minister shall be authorized to replace the structure of public debt instruments, within the maximum limits of public debt issuance set out in Tables 1. and 1.1. attached to this Law.
4. Pursuant to the Law on Public Debt and Article 22 of this Law, the Treasury shall be authorized to refund, through the issuance of securities, all existing instruments that mature within the fiscal year, unless otherwise provided by the securities calendar. The Treasury shall be authorized to use the Kosovo Fund for refunding management according to the securities calendar in accordance with the cash flow plans for the fiscal year.

Article 23

Economic Revival Program

1. Through the Economic Revival Program, the funds shall be allocated according to the proposal by the Minister and approved by the Government, based on the implementation plan approved by the Government. The funds, allocated from all funding sources shall be transferred and allocated to the respective expenditure category, under the relevant budget sub-program and

the budgetary organization responsible for implementation, in accordance with the approved plan, excluding the restriction provided in Article 12 paragraph 11. of this Law. These budget moves shall not be subject to the transfer restrictions contained in Article 30 of LPFMA or Article 16 of this Law.

2. Capital projects identified in the implementation of the Economic Revival Program, which are funded from specific sources shall be determined by a Government decision, 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, Labor and Transfers, sub-program Treasury of Kosovo, to be transferred to a non-budgetary organization, then the Treasury shall be authorized to transfer funds to the beneficiary provided for under the implementation plan pursuant to paragraph 1. of this Article, after the signing of the agreement by the Minister and the beneficiary.

4. Funds from the Economic Revival Program shall not be used to pay court fees or other similar compensations to which budgetary organizations, independent agencies, or public enterprises are exposed.

Article 24 **Lending to public entities**

The Ministry of Finance, Labor and Transfers has the right to lend to any entity in the public sector, including Municipalities, from the revenues of the State Debt, based on Table 1 of this law, the provisions of Article 4 of Law No. 03/L-175 on Public Debts as well as the relevant sub-legal act.

Article 25 **Borrowing for potential projects**

1. Within the Ministry of Finance, Labor and Transfers, the sub-program Borrowing for Potential Projects, funds are appropriated from the source of external borrowing financing, investment clause and financing within the deficit limit, with the aim of negotiating projects, which meet the criteria to be included in budget tables within the fiscal year 2022.

2. Before the signing of such an international agreement, according to the proposal by the Minister, funds are transferred with approval by the Government from the budgetary appropriation according to paragraph 1. of this Article. Funds appropriated from this source of financing are transferred to the respective spending category, the respective budgetary sub-program as well as to the budgetary organization responsible for implementation, excluding the restriction foreseen in Article 12, paragraph 11. of this law. These budget movements are not subject to the restrictions of transfers included in Article 30 of the LMFPP or Article 16 of this law.

3. For capital projects financed by the source of borrowing financing through the mechanism of clause of investments which have been part of the budget tables for year 2021, but due to the dynamics of works have not been completed, such projects shall become part of budget tables for year 2022 and according to the proposal of the Minister the funds are transferred with the approval of the Government, from the budgetary appropriation according to paragraph 1. of this Article. The funds appropriated from this source of financing are transferred to the respective expenditure category, to the respective budgetary sub-program as well as to the BO responsible for implementation, excluding the restriction foreseen in Article 12, paragraph 11. of this Law. These budget movements are not subject to the restrictions of transfers included in Article 30 of the LMFPP or Article 16 of this Law.

4. After such approval by the Government, the Minister is authorized to make the adjustment of the tables according to Articles 4 and 5 of this law, giving specific code to the project, in which the allocation of borrowing funds is made, after ratification and entry into force of the loan agreement, in accordance with the legislation in force.

Article 26

VAT on borrowing projects

1. Within sub program VAT for borrowing-funded projects, funds are appropriated with the purpose of covering VAT, in cases where such taxes are not covered by borrowers.
2. According to the request from the budgetary organization implementing the borrowing project, with the approval of the Minister, funds from this program are appropriated and transferred to the respective spending category in the respective budgetary (sub) program. These budgetary movements are made excluding the restriction foreseen in the Article 12, paragraph 11. of this law and are not subject to the restrictions of transfers included in Article 30 of the LMFPF or Article 16 of this law.

Article 27

The adjustment of budget tables with regulations on internal systematization

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

Article 28

Authorization to use 'Special Drawing Rights (SDR)'

1. The Ministry of Finance, Labor and Transfers and the Central Bank of the Republic of Kosovo shall be authorized, in case of allocation by the International Monetary Fund of 'Special Drawing Rights (SDR)' for the Republic of Kosovo, to carry out the process of their use through a Memorandum of Understanding, according to the needs of the budget of the Republic of Kosovo, through the CBK as a fiscal agent, pursuant to Article 4 of the Law No. 03/L-152 on Membership of the Republic of Kosovo in the International Monetary Fund and the World Bank Group Organizations.
2. The Ministry of Finance, Labor and Transfers may use these funds according to the need and purpose as assessed by the Minister, which for the used part will be considered a public debt, in accordance with Law No. 03/L-175 on Public Debt, respectively international debt. The deadline for the return of these funds in the form of a medium-term loan shall be set out in the Memorandum of Understanding.
3. All expenditures incurred from the use of this debt under paragraph 2. of this Article shall be calculated as costs of public debt and shall be covered by the budget of the Republic of Kosovo.

Article 29

Increasing the quota of the Republic of Kosovo

1. The remaining payment for increasing the Kosovo Republic quota for members of the World Bank Group is authorized, namely the full fulfilment of commitments to increase the value of the Quota of the Republic of Kosovo, according to Article 4 of Law No. 03/L-152 for the Membership of the Republic of Kosovo in the International Monetary Fund and World Bank Group Organizations.
2. The Kosovo Treasury is authorized to proceed with the transfer of funds in the amount up to four million and five hundred thousand euros (4,500,000 €) or equivalent, from the bank balance of the Single Treasury Account and to present and recognize the same as financial asset of the Republic of Kosovo.

Article 30
Expiration of the Budget of the Republic of Kosovo

All budgetary appropriations for the fiscal year 2022 shall expire at midnight on 31 December 2022, with the exception of undistributed budget appropriations from own source revenues of municipalities or any other budgetary organization permitted by this Law, which shall be carried forward to the following year.

Article 31
Entry into force

This Law shall enter into force on the day of its publication in the Official Gazette of the Republic of Kosovo, with financial effect from 1 January 2022.

Law No. 08/L-066
17 December 2021

Promulgated by Decree No. DL-205/2021 dated 30.12.2021 President of the Republic of Kosovo Vjosa Osmani-Sadriu

Table 1. Statement of Government Revenue and Expenditure

Description	2019	2020	Budget 2021	2022 Proj.	2023 Proj.	2024 Proj.
In millions of Euros:						
1. Total Revenue [1]	1,888	1,722	2,043	2,364	2,565	2,773
1.1 Tax Revenue	1,662	1,507	1,791	2,103	2,287	2,477
Direct Taxes	292	267	326	399	431	465
<i>Tax on Corporate Income</i>	95	85	110	136	147	159
<i>Tax on Personal Income</i>	166	158	176	219	237	256
<i>Tax on Immovable Property</i>	27	23	35	41	45	47
<i>Other</i>	5	1	5	2	2	2
Indirect Taxes	1,415	1,273	1,513	1,763	1,920	2,081
<i>Value Added Tax:</i>	846	770	929	1,103	1,213	1,320
<i>Domestic:</i>	239	222	265	323	351	378
<i>Border:</i>	606	548	664	781	862	942
<i>Customs Duty</i>	130	102	126	126	135	149
<i>Excize</i>	435	398	454	532	570	609
<i>Other indirect</i>	4	3	4	2	2	3
Tax Refunds	-46	-33	-48	-59	-64	-69
1.2 Non-tax revenue	215	181	241	239	255	273
Fees, charges, and other - Central Level	121	103	120	142	155	169
Fees, charges, and other - Local Level	50	43	49	46	48	49
Concessionary fees	11	3	19	17	19	21
Royalties	29	29	20	30	30	31
Te hyrat nga dividenda	0	0	30	0	0	0
Interest income (KEC loan)	3	3	4	3	3	3
1.3 Budget support and grants	12	34	11	11	11	11
1.4 DDG - Donor designated grants	8	9	12	12	12	12
2. Total Expenditure [1]	2,093	2,235	2,517	2,748	2,907	3,070
2.1 Recurrent Expenditure	1,539	1,828	1,927	1,990	1,997	2,055
<i>Wages and Salaries</i>	616	661	646	671	684	708
<i>Goods and Services</i>	296	299	384	404	410	423
<i>Subsidies and Transfers</i>	627	868	864	895	897	919
<i>Reccurent reserves</i>	0	0	33	21	5	6
2.2 Capital Expenditure	531	380	555	704	848	946
<i>Regular budget financing</i>	387	283	444	570	675	731
<i>Debt financing through the investment clause</i>	13	43	111	113	173	215
<i>Liquidation proceeds</i>	132	54	0	21	0	0
2.3 Public Debt Interest	23	28	35	41	50	57
2.4 DDG- Donor designated grants	8	9	12	12	12	12
3. Budget Balance (1-2)	-205	-513	-473	-383	-342	-297
4. Expenditure exempted from the fiscal rule:	177	149	135	139	177	220
<i>Expenditure from dedicated revenue</i>	1	1	6	5	5	5
<i>Expenditure financed from municipal carried-over OSR</i>	31	30	0	0	0	0
<i>Capital spending from the investment clause and liquidation p.</i>	144	119	129	134	173	215
5. Budget Balance, as per fiscal rule definition (5+6)	-28	-363	-338	-245	-165	-77
A. Financing Need:	-205	-513	-473	-383	-342	-297
B. External Financing	16	135	321	320	243	242
<i>On-budget lending (IMF ,WB EU, Drawings) [2]</i>	45	102	180	130	50	50
<i>Regular on-budget project-loans</i>	21	67	83	80	26	14
<i>Investment clause project-loans</i>	13	43	111	113	173	215
<i>POE on-lending receipts (gross)</i>	12	11	33	60	55	32
<i>Principal repayment</i>	75	88	86	63	61	70
C. Internal Financing	194	241	203	53	91	114
<i>Issuance of treasury bills</i>	102	170	200	120	130	130
<i>Rapayment of POE debts</i>	11	11	11	11	11	11
<i>Liquidation/privatization proceeds</i>	86	71	18	21	0	0
<i>One-off finaichning (KPST)</i>	12	0	0	0	0	0
<i>Use of carried-forward municipal OSR</i>	-6	-3	0	0	0	0
<i>Use of dedicated revenue</i>	6	2	6	5	5	5
<i>POE lending outlays</i>	0	0	0	40	0	0
<i>POE on-lending outlays (gross)</i>	13	11	33	60	55	32
<i>Interest on lending</i>	2	2	2	1	1	1
<i>Outflows for IFI memberships and quota increases</i>				5	0	0
D. Change in usable bank balance:	52	-136	50	-11	-8	59
E. Stock of Usable Bank Balance	361	234	285	412	404	463
Memo 1:						
Revenues received from TAK	504	467	556	680	738	796
Revenues received from Customs	1,180	1,050	1,248	1,440	1,569	1,703
Inflows and Outflows from DDG-s	8	9	12	12	12	12
GDP	7,056	6,772	7,342	8,405	9,189	10,001
Budget deficit (fiscal rule def.) as % of GDP	-0.4%	-5.4%	-4.6%	-3%	-2%	-1%
Available bank balance as % of GDP	5.1%	3.5%	3.9%	5%	4%	5%
Memo 2:						
Stock of Domestic Debt	792	962	1,162	1,236	1,366	1,496
Stock of Foreign Debt (+guarantees)	409	526	837	992	1,224	1,458
State guarantees	44	32	31	30	29	28
Total debt as % of GDP	18%	22%	28%	27%	29%	30%

[1] DDG- Donor designated grants have been included (proj. 2022-2024)

[2] Includes loans and retroactive financing: CEB, EIB and EBRD

Tabela 1.1. Financing

Description	2019	2020	Budget 2021	2022 Proj.	2023 Proj.	2024 Proj.
In millions Euro						
Budget Revenues	1888	1722	2043	2364	2565	2773
Budget Expenditure	2093	2235	2517	2748	2907	3070
1. FINANCING NEEDS	-205	-513	-473	-383	-342	-297
2. Net external financing	-6	135	321	320	243	242
2.1. Inflows:	45	223	407	383	304	312
IMF	0	102	180	130	50	50
On-lending	12	11	33	60	55	32
<i>Withdrawals from creditors</i>	4	4	23	49	44	24
<i>Receipts from public lending entities</i>	8	8	10	11	11	8
Draft loans	33	110	194	193	199	230
<i>IFI financing as per the investment clause</i>	13	43	111	113	173	215
<i>IFI project-loans</i>	21	67	83	80	26	14
2.2. Outflows:	51	88	86	63	61	70
Debt principal repayments	51	88	86	63	61	70
3. Net domestic financing	263	241	203	53	91	114
3.1. Inflows:	526	455	397	362	396	371
Domestic borrowing: new debt issuance	115	170	200	120	130	130
Refinancing of treasury bills	245	200	162	205	250	225
Loans to POEs (principal)	11	11	11	11	11	11
One-off financing (PAK)	150	71	18	21	0	0
Inflows from designated funds	6	2	6	5	5	5
Inflows from funds (FS2, FS3)	0	0	0	0	0	0
3.2. Outflows:	264	214	195	309	305	257
Loans to POEs (principal)	0	0	0	40	0	0
On-lending	13	11	33	60	55	32
<i>Outflows from debt service</i>	9	4	23	49	44	24
<i>Outflows from on lending</i>	4	8	10	11	11	8
Outflows from issuance of treasury bills	245	200	162	205	250	225
Outflows for IFI memberships and quota increases				5	0	0
Outflows from funds (FS2, FS3, increase)	6	3	0	0	0	0
4. CHANGES IN BANK BALANCE (Undesignated)	52	-136	50	-11	-8	59
5. END-YEAR NET BANK BALANCE	361	234	285	412	404	463
<i>off which : ELA</i>	46	46	46	46	46	46
6. Designated Funds	97	96	96	133	133	133
<i>Stock of donor designated grants</i>	9	10	10	17	17	17
<i>Stock of carried-over OSR (Central level)</i>	6	2	2	3	3	3
<i>Stock of carried-over OSR (Local level)</i>	49	56	56	81	81	81
<i>The development trust</i>	8	8	8	8	8	8
<i>Designated revenue</i>	1	0	0	3	3	3
<i>Other</i>	18	16	16	18	18	18
<i>PAK*</i>	0	0	0	0	0	0
<i>Unspent funds from borrowing</i>	0	0	0	0	0	0
	7	4	4	2	2	2
7. END-YEAR GROSS BANK BALANCE	458	330	380	545	537	596
8. CHANGE in BANK BALANCE	70	-128	50	-11	-8	59
Memo						
Stock of Domestic Debt	792	962	1162	1236	1366	1496
Stock of Foreign Debt	409	526	837	992	1224	1458
State guarantees	44	32	31	30	29	28
Interest expenditure as % of GDP	0.3%	0.4%	0.5%	0.5%	0.5%	0.6%

Budget of the Republic of Kosovo for 2022
Table 2 Summary of budget allocations
(In Euro)

	Budget 2022 Nr of employees	Wages and allowances	Goods and services	Utilities	Subsidies and Transfers	Capital expenditure	Reserves	Interest	Total
Central Level									
3.1. Central Level Budget Organizations	42,467	381,250,313	282,240,697	18,500,047	874,675,823	439,213,063	6,220,000		2,002,099,943
3.1A. Budget Organizations - PAK and ANSA	437	6,988,801	2,658,719	210,370	5,000	1,902,550			11,765,440
3.1.B. Investment Clause for central level						113,218,308			113,218,308
Total for central level	42,904	388,239,114	284,899,416	18,710,417	874,680,823	554,333,921	6,220,000	-	2,127,083,691
Local Level									
4.1. Budget for Local Level	44,404	282,707,782	87,976,834	12,185,356	19,839,410	150,020,000	14,800,000		567,529,382
Total for local level level	44,404	282,707,782	87,976,834	12,185,356	19,839,410	150,020,000	14,800,000	-	567,529,382
Interest								41,136,527	41,136,527
Total budget for 2021 year	87,308	670,946,896	372,876,250	30,895,773	894,520,233	704,353,921	21,020,000	41,136,527	2,735,749,600

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
101			Assembly			Government Grants	415	6,907,105	1,823,000	200,000	70,000	674,000		9,674,105	9,234,640	9,269,349
						Own Sources		6,907,105	1,823,000	200,000	70,000	674,000		9,674,105	9,234,640	9,269,349
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Assembly Members		Government Grants	120	3,405,736	694,000		70,000			4,169,736	4,182,037	4,192,267
						Own Sources		3,405,736	694,000		70,000			4,169,736	4,182,037	4,192,267
						Financing byBorrowing										
						Revenue from PAK										
10100	0111			Assembly Members		Government Grants	120	3,405,736	694,000		70,000			4,169,736	4,182,037	4,192,267
						Own Sources		3,405,736	694,000		70,000			4,169,736	4,182,037	4,192,267
						Financing byBorrowing										
						Revenue from PAK										
				Assembly Staff/ Administ		Government Grants	208	2,390,605	960,970	195,000		674,000		4,220,575	3,764,005	3,783,121
						Own Sources		2,390,605	960,970	195,000		674,000		4,220,575	3,764,005	3,783,121
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
10200	0111			Assembly Staff/ Administration		Government Grants	208	2,390,605	960,970	195,000		674,000		4,220,575	3,764,005	3,783,121
						Own Sources		2,390,605	960,970	195,000		674,000		4,220,575	3,764,005	3,783,121
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Politicial Suport Staff		Government Grants	82	1,040,265	120,000					1,160,265	1,164,719	1,169,719
						Own Sources		1,040,265	120,000					1,160,265	1,164,719	1,169,719
						Financing byBorrowing										
						Revenue from PAK										
15800	0111			Politicial Suport Staff		Government Grants	82	1,040,265	120,000					1,160,265	1,164,719	1,169,719
						Own Sources		1,040,265	120,000					1,160,265	1,164,719	1,169,719
						Financing byBorrowing										
						Revenue from PAK										
				State Aid Commission		Government Grants	5	70,499	48,030	5,000				123,529	123,879	124,242
						Own Sources		70,499	48,030	5,000				123,529	123,879	124,242
						Financing byBorrowing										
						Revenue from PAK										
29200	0411			State Aid Commission		Government Grants	5	70,499	48,030	5,000				123,529	123,879	124,242
						Own Sources		70,499	48,030	5,000				123,529	123,879	124,242
						Financing byBorrowing										
						Revenue from PAK										
102			Office of the President			Government Grants	83	1,110,589	2,096,421	6,700	419,305	15,000		3,648,015	3,653,568	3,659,149
						Own Sources		1,110,589	2,096,421	6,700	419,305	15,000		3,648,015	3,614,508	3,603,457
						Financing byBorrowing						0		0	39,060	0
						Revenue from PAK						0		0	0	55,692
												0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
				Office of the President		Government Grants	79	1,077,822	2,014,031	6,700	419,305	15,000		3,532,858	3,533,919	3,539,500
						Own Sources		1,077,822	2,014,031	6,700	419,305	15,000		3,532,858	3,494,859	3,483,808
						Financing byBorrowing						0		0	39,060	0
						Revenue from PAK						0		0	0	55,692
10500	0111			Office of the President		Government Grants	79	1,077,822	2,014,031	6,700	419,305	15,000		3,532,858	3,533,919	3,539,500
						Own Sources		1,077,822	2,014,031	6,700	419,305	15,000		3,532,858	3,494,859	3,483,808
						Financing byBorrowing						0		0	39,060	0
						Revenue from PAK						0		0	0	55,692
												0		0	0	0
				Community Consultative		Government Grants	4	32,766	82,390					115,156	119,649	119,649
						Own Sources		32,766	82,390					115,156	119,649	119,649
						Financing byBorrowing										
						Revenue from PAK										
24900	0111			Community Consultative Council		Government Grants	4	32,766	82,390					115,156	119,649	119,649
						Own Sources		32,766	82,390					115,156	119,649	119,649
						Financing byBorrowing										
						Revenue from PAK										
104				Office of the Prime Minister		Government Grants	601	4,472,016	5,641,886	161,373	4,890,000	1,024,000		16,189,275	14,556,977	14,629,449
						Own Sources		4,472,016	5,481,200	161,373	4,890,000	1,024,000		16,028,589	14,396,291	14,468,763
						Financing byBorrowing			160,686			0		160,686	160,686	160,686
						Revenue from PAK						0		0	0	0
				Office for Community		Government Grants	4	34,170	48,067	1,700	1,454,313			1,538,250	623,937	623,937
						Own Sources		34,170	48,067	1,700	1,454,313			1,538,250	623,937	623,937
						Financing byBorrowing										
						Revenue from PAK										
15600	0133			Office for Community		Government Grants	4	34,170	48,067	1,700	1,454,313			1,538,250	623,937	623,937
						Own Sources		34,170	48,067	1,700	1,454,313			1,538,250	623,937	623,937
						Financing byBorrowing										
						Revenue from PAK										
				Office of the Prime Minis		Government Grants	112	884,960	749,043	15,000	307,700			1,956,703	1,976,591	1,997,624
						Own Sources		884,960	749,043	15,000	307,700			1,956,703	1,976,591	1,997,624
						Financing byBorrowing										
						Revenue from PAK										
10600	0111			Office of the Prime Minister		Government Grants	112	884,960	749,043	15,000	307,700			1,956,703	1,976,591	1,997,624
						Own Sources		884,960	749,043	15,000	307,700			1,956,703	1,976,591	1,997,624
						Financing byBorrowing										
						Revenue from PAK										
				Cabinet of the Prime Min		Government Grants	109	585,868	675,897	15,000	52,987			1,329,752	1,358,875	1,397,199
						Own Sources		585,868	675,897	15,000	52,987			1,329,752	1,358,875	1,397,199
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
	10700	0111			The Cabinet of Prime Minister	Government Grants	109	585,868	675,897	15,000	52,987			1,329,752	1,358,875	1,397,199
						Own Sources		585,868	675,897	15,000	52,987			1,329,752	1,358,875	1,397,199
						Financing byBorrowing										
						Revenue from PAK										
				Gender Equality Agency		Government Grants	19	123,838	64,000	2,550	40,000			230,388	231,357	232,065
						Own Sources		123,838	64,000	2,550	40,000			230,388	231,357	232,065
						Financing byBorrowing										
						Revenue from PAK										
	15300	0412			Gender Equality Agency	Government Grants	19	123,838	64,000	2,550	40,000			230,388	231,357	232,065
						Own Sources		123,838	64,000	2,550	40,000			230,388	231,357	232,065
						Financing byBorrowing										
						Revenue from PAK										
					The Office of the Langua	Government Grants	7	58,451	63,156	1,700	50,000			173,307	173,307	173,307
						Own Sources		58,451	63,156	1,700	50,000			173,307	173,307	173,307
						Financing byBorrowing										
						Revenue from PAK										
	25300	0111			The Office of the Language Commissioner	Government Grants	7	58,451	63,156	1,700	50,000			173,307	173,307	173,307
						Own Sources		58,451	63,156	1,700	50,000			173,307	173,307	173,307
						Financing byBorrowing										
						Revenue from PAK										
					Kosovo SecurityCounc	Government Grants	21	194,336	105,000	5,400				304,736	305,736	306,736
						Own Sources		194,336	105,000	5,400				304,736	305,736	306,736
						Financing byBorrowing										
						Revenue from PAK										
	31100	0220			Kosovo SecurityCouncil	Government Grants	21	194,336	105,000	5,400				304,736	305,736	306,736
						Own Sources		194,336	105,000	5,400				304,736	305,736	306,736
						Financing byBorrowing										
						Revenue from PAK										
					Kosova Veterinaryand F	Government Grants	246	1,946,269	3,307,832	100,023	470,000	1,024,000		6,848,125	6,096,208	6,104,332
						Own Sources		1,946,269	3,147,146	100,023	470,000	1,024,000		6,687,439	5,935,522	5,943,646
						Financing byBorrowing			160,686				0	160,686	160,686	160,686
						Revenue from PAK							0	0	0	0
													0	0	0	0
	40800	0421			Kosova Veterinaryand Food Services	Government Grants	246	1,946,269	3,307,832	100,023	470,000	1,024,000		6,848,125	6,096,208	6,104,332
						Own Sources		1,946,269	3,147,146	100,023	470,000	1,024,000		6,687,439	5,935,522	5,943,646
						Financing byBorrowing			160,686				0	160,686	160,686	160,686
						Revenue from PAK							0	0	0	0
					Kosovo Protection Agen	Government Grants	6	49,833	36,563					86,396	86,350	86,315
						Own Sources		49,833	36,563					86,396	86,350	86,315
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
	26400	0560			Kosovo Protection Agencyfor Radion and	Government Grants	6	49,833	36,563					86,396	86,350	86,315
						Own Sources		49,833	36,563					86,396	86,350	86,315
						Financing byBorrowing										
						Revenue from PAK										
				Department for Europea		Government Grants	77	594,289	592,328	20,000	515,000			1,721,617	1,704,617	1,707,933
						Own Sources		594,289	592,328	20,000	515,000			1,721,617	1,704,617	1,707,933
						Financing byBorrowing										
						Revenue from PAK										
	39000	0113			Department for European Integration	Government Grants	77	594,289	592,328	20,000	515,000			1,721,617	1,704,617	1,707,933
						Own Sources		594,289	592,328	20,000	515,000			1,721,617	1,704,617	1,707,933
						Financing byBorrowing										
						Revenue from PAK										
				Support for the Presevo		Government Grants						2,000,000		2,000,000	2,000,000	2,000,000
						Own Sources						2,000,000		2,000,000	2,000,000	2,000,000
						Financing byBorrowing										
						Revenue from PAK										
	39100	0121			Support for the Presevo Valley	Government Grants						2,000,000		2,000,000	2,000,000	2,000,000
						Own Sources						2,000,000		2,000,000	2,000,000	2,000,000
						Financing byBorrowing										
						Revenue from PAK										
201			Ministryof Finance,Labour and Tra			Government Grants	2,737	32,540,243	42,177,918	1,129,952	736,621,874	50,466,452		862,936,439	975,936,416	1,042,558,385
						Own Sources		32,540,243	31,377,918	1,129,952	728,623,774	29,466,452		823,138,339	964,744,216	1,029,823,385
						Financing byBorrowing						0		0	0	0
						Revenue from PAK			10,800,000		7,998,100	0		18,798,100	11,192,200	12,735,000
												21,000,000		21,000,000	0	0
				Budget Departament		Government Grants	38	249,596	10,896					260,492	289,322	295,822
						Own Sources		249,596	10,896					260,492	289,322	295,822
						Financing byBorrowing										
						Revenue from PAK										
	10800	0112			Budget Departament	Government Grants	38	249,596	10,896					260,492	289,322	295,822
						Own Sources		249,596	10,896					260,492	289,322	295,822
						Financing byBorrowing										
						Revenue from PAK										
				Department for Regiona		Government Grants	15	111,479	11,064					122,543	144,715	148,715
						Own Sources		111,479	11,064					122,543	144,715	148,715
						Financing byBorrowing										
						Revenue from PAK										
	10900	0112			Department for Regional and European Int	Government Grants	15	111,479	11,064					122,543	144,715	148,715
						Own Sources		111,479	11,064					122,543	144,715	148,715
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
				Economic Policy Dept		Government Grants	17	110,207	10,783					120,990	151,449	145,449
						Own Sources		110,207	10,783					120,990	151,449	145,449
						Financing byBorrowing										
						Revenue from PAK										
11000	0112			Economic Policy Department		Government Grants	17	110,207	10,783					120,990	151,449	145,449
						Own Sources		110,207	10,783					120,990	151,449	145,449
						Financing byBorrowing										
						Revenue from PAK										
				Internal Auditing		Government Grants	13	155,677	7,626					163,303	165,566	169,566
						Own Sources		155,677	7,626					163,303	165,566	169,566
						Financing byBorrowing										
						Revenue from PAK										
11100	0112			Internal Auditing		Government Grants	13	155,677	7,626					163,303	165,566	169,566
						Own Sources		155,677	7,626					163,303	165,566	169,566
						Financing byBorrowing										
						Revenue from PAK										
				Treasury		Government Grants	79	590,244	1,301,547		7,673,100	4,300,000		13,864,891	6,757,913	6,290,713
						Own Sources		590,244	1,301,547		7,000,000	4,300,000		13,191,791	6,640,713	6,290,713
						Financing byBorrowing						0		0	0	0
						Revenue from PAK					673,100	0		673,100	117,200	0
												0		0	0	0
11200	0112			Treasury		Government Grants	79	590,244	1,301,547		7,673,100	4,300,000		13,864,891	6,757,913	6,290,713
						Own Sources		590,244	1,301,547		7,000,000	4,300,000		13,191,791	6,640,713	6,290,713
						Financing byBorrowing						0		0	0	0
						Revenue from PAK					673,100	0		673,100	117,200	0
												0		0	0	0
				Legal Office		Government Grants	22	148,433	11,737					160,170	170,085	174,085
						Own Sources		148,433	11,737					160,170	170,085	174,085
						Financing byBorrowing										
						Revenue from PAK										
21000	0112			Legal Office		Government Grants	22	148,433	11,737					160,170	170,085	174,085
						Own Sources		148,433	11,737					160,170	170,085	174,085
						Financing byBorrowing										
						Revenue from PAK										
				Tax Administration		Government Grants	834	7,732,579	2,963,513	361,696		2,200,000		13,257,788	15,358,506	15,173,505
						Own Sources		7,732,579	2,963,513	361,696		2,200,000		13,257,788	15,358,506	15,173,505
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
11600	0112			Tax Administration		Government Grants	834	7,732,579	2,963,513	361,696		2,200,000		13,257,788	15,358,506	15,173,505
						Own Sources		7,732,579	2,963,513	361,696		2,200,000		13,257,788	15,358,506	15,173,505
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
				Kosovo Council of Fina			10	113,263	5,534					118,797	88,142	89,142
						Government Grants		113,263	5,534					118,797	88,142	89,142
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
11700	0112				Kosovo Council of Financial Reporting		10	113,263	5,534					118,797	88,142	89,142
						Government Grants		113,263	5,534					118,797	88,142	89,142
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
				Office of Public Commu			9	67,343	5,719					73,062	87,451	89,451
						Government Grants		67,343	5,719					73,062	87,451	89,451
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
21100	0133				Office of Public Communication		9	67,343	5,719					73,062	87,451	89,451
						Government Grants		67,343	5,719					73,062	87,451	89,451
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
				Central Harmonization U			14	152,862	5,777					158,639	165,859	167,859
						Government Grants		152,862	5,777					158,639	165,859	167,859
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
12000	0112				Central Harmonization Unit		14	152,862	5,777					158,639	165,859	167,859
						Government Grants		152,862	5,777					158,639	165,859	167,859
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
				Unit PPP			10	68,551	6,184					74,735	83,248	84,938
						Government Grants		68,551	6,184					74,735	83,248	84,938
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
21810	0133				Unit PPP		10	68,551	6,184					74,735	83,248	84,938
						Government Grants		68,551	6,184					74,735	83,248	84,938
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
				Department of the Prope			24	172,432	81,694					254,126	335,123	339,123
						Government Grants		172,432	81,694					254,126	335,123	339,123
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
23600	0112				Department of the PropertyTax		24	172,432	81,694					254,126	335,123	339,123
						Government Grants		172,432	81,694					254,126	335,123	339,123
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
				Kosovo Customs		Government Grants	581	6,046,040	2,505,249	269,375		2,700,000		11,520,664	13,165,075	12,825,110
						Own Sources		6,046,040	2,505,249	269,375		2,700,000		11,520,664	13,165,075	12,825,110
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
13300	0112			Offices for Tax Collection/Kosovo Custom		Government Grants	581	6,046,040	2,505,249	269,375		2,700,000		11,520,664	13,165,075	12,825,110
						Own Sources		6,046,040	2,505,249	269,375		2,700,000		11,520,664	13,165,075	12,825,110
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Consulting Services					10,377					10,377	36,010	36,010
						Government Grants			10,377					10,377	36,010	36,010
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
24800	0133			Consulting Services					10,377					10,377	36,010	36,010
						Government Grants			10,377					10,377	36,010	36,010
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
				Financial Intelligence U			22	246,370	187,471	11,475		30,000		475,316	533,135	535,135
						Government Grants		246,370	187,471	11,475		30,000		475,316	533,135	535,135
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
30900	0112			Financial Intelligence Unit			22	246,370	187,471	11,475		30,000		475,316	533,135	535,135
						Government Grants		246,370	187,471	11,475		30,000		475,316	533,135	535,135
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Central Procurement Ag			20	141,555	33,935	3,060				178,550	226,213	227,213
						Government Grants		141,555	33,935	3,060				178,550	226,213	227,213
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
26300	0133			Central Procurement Agency			20	141,555	33,935	3,060				178,550	226,213	227,213
						Government Grants		141,555	33,935	3,060				178,550	226,213	227,213
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
				Office of Budget and Fin			17	113,390	8,389					121,779	122,217	126,217
						Government Grants		113,390	8,389					121,779	122,217	126,217
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
26600	0133			Office of Budget and Finance			17	113,390	8,389					121,779	122,217	126,217
						Government Grants		113,390	8,389					121,779	122,217	126,217
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
				Office of Procurement		Government Grants	8	58,699	5,330					64,029	81,708	85,708
						Own Sources		58,699	5,330					64,029	81,708	85,708
						Financing byBorrowing										
						Revenue from PAK										
26700	0133			Office of Procurement		Government Grants	8	58,699	5,330					64,029	81,708	85,708
						Own Sources		58,699	5,330					64,029	81,708	85,708
						Financing byBorrowing										
						Revenue from PAK										
				Department of Informati		Government Grants	19	213,348	99,535			375,000		687,883	799,626	834,125
						Own Sources		213,348	99,535			375,000		687,883	799,626	834,125
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
26500	0133			Department of Information Technology		Government Grants	19	213,348	99,535			375,000		687,883	799,626	834,125
						Own Sources		213,348	99,535			375,000		687,883	799,626	834,125
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Contingencies at the Min		Government Grants	0	9,761,654	13,636,648	20,749,600		8,200,000		52,347,902	317,153,054	367,912,760
						Own Sources		9,761,654	13,636,648	20,749,600		8,200,000		52,347,902	317,153,054	367,912,760
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
28900	0112			Contingencies at the Ministry of Finance		Government Grants	0	9,761,654	13,636,648	20,749,600		8,200,000		52,347,902	317,153,054	367,912,760
						Own Sources		9,761,654	13,636,648	20,749,600		8,200,000		52,347,902	317,153,054	367,912,760
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Financing Contingency		Government Grants						21,000,000		21,000,000	0	0
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
29000	0112			Capital Investment ContingencybyPAK		Government Grants						21,000,000		21,000,000	0	0
						Own Sources						21,000,000		21,000,000	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				State Aid Department		Government Grants	9	79,183	7,439			21,000,000		21,000,000	0	0
						Own Sources		79,183	7,439					86,622	97,956	99,456
						Financing byBorrowing								86,622	97,956	99,456
						Revenue from PAK										
29800	0411			State Aid Department		Government Grants	9	79,183	7,439					86,622	97,956	99,456
						Own Sources		79,183	7,439					86,622	97,956	99,456
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
				Fiscal Policyand Financ			8	59,621	6,399					66,020	84,834	77,844
						Government Grants		59,621	6,399					66,020	84,834	77,844
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
29900	0112			Fiscal Policyand Financial Markets Depart			8	59,621	6,399					66,020	84,834	77,844
						Government Grants		59,621	6,399					66,020	84,834	77,844
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
				Statistical Services			166	1,088,394	7,511,464	21,875				8,621,733	3,927,447	3,932,447
						Government Grants		1,088,394	7,511,464	21,875				8,621,733	3,927,447	3,932,447
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
12400	0132			Statistical Services			166	1,088,394	7,511,464	21,875				8,621,733	3,927,447	3,932,447
						Government Grants		1,088,394	7,511,464	21,875				8,621,733	3,927,447	3,932,447
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
				VAT on borrowing proje					1,000,000			4,000,000		5,000,000	0	0
						Government Grants			1,000,000			4,000,000		5,000,000	0	0
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
10000	0112			VAT on borrowing projects within the MFL					1,000,000			4,000,000		5,000,000	0	0
						Government Grants			1,000,000			4,000,000		5,000,000	0	0
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Borrowing for a potenti					10,000,000			0		10,000,000	0	0
						Government Grants						0		0	0	0
						Own Sources						0		0	0	0
						Financing byBorrowing			10,000,000			0		10,000,000	0	0
						Revenue from PAK						0		0	0	0
48900	0112			Borrowing for a potential projects within t					10,000,000			0		10,000,000	0	0
						Government Grants						0		0	0	0
						Own Sources						0		0	0	0
						Financing byBorrowing			10,000,000			0		10,000,000	0	0
						Revenue from PAK						0		0	0	0
				Central Administration S			83	592,964	730,798	112,986	20,000	4,391,452		5,848,200	5,693,823	5,795,280
						Government Grants		592,964	730,798	112,986	20,000	4,391,452		5,848,200	5,693,823	5,795,280
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11301	0133			Central Administration			66	482,777	710,038	112,986	20,000	4,391,452		5,717,253	5,487,822	5,604,279
						Government Grants		482,777	710,038	112,986	20,000	4,391,452		5,717,253	5,487,822	5,604,279
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
	11401	0112			Minister Office	Government Grants	17	110,187	20,760					130,947	206,001	191,001
						Own Sources		110,187	20,760					130,947	206,001	191,001
						Financing byBorrowing										
						Revenue from PAK										
				Application Of LawNo.0		Government Grants			77,951		2,566,800			2,644,751	3,144,751	3,644,751
						Own Sources			77,951		2,566,800			2,644,751	3,144,751	3,644,751
						Financing byBorrowing										
						Revenue from PAK										
	02200	1020			Application Of LawNo.04 / L-054 On Vict. S	Government Grants			77,951		2,566,800			2,644,751	3,144,751	3,644,751
						Own Sources			77,951		2,566,800			2,644,751	3,144,751	3,644,751
						Financing byBorrowing										
						Revenue from PAK										
				Pensions and Compens		Government Grants	160	885,038	210,874	60,100	352,865,007	160,001		354,181,020	350,758,371	366,243,371
						Own Sources		885,038	210,874	60,100	352,865,007	160,001		354,181,020	350,758,371	366,243,371
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	00100	1020			Basic Pensions and social	Government Grants	160	885,038	210,874	60,100	167,275,533	110,001		168,541,546	163,708,897	177,993,897
						Own Sources		885,038	210,874	60,100	167,275,533	110,001		168,541,546	163,708,897	177,993,897
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	00200	1020			DisabilityPensions	Government Grants					18,577,571			18,577,571	18,877,571	19,077,571
						Own Sources					18,577,571			18,577,571	18,877,571	19,077,571
						Financing byBorrowing										
						Revenue from PAK										
	00400	1020			EarlyPensions (Trepça)	Government Grants					3,339,941			3,339,941	3,344,941	3,344,941
						Own Sources					3,339,941			3,339,941	3,344,941	3,344,941
						Financing byBorrowing										
						Revenue from PAK										
	01100	1050			EarlyPensions (KPC)	Government Grants					3,153,649			3,153,649	3,158,649	3,158,649
						Own Sources					3,153,649			3,153,649	3,158,649	3,158,649
						Financing byBorrowing										
						Revenue from PAK										
	01200	1020			Contributing Pensions	Government Grants					130,623,728			130,623,728	131,623,728	132,623,728
						Own Sources					130,623,728			130,623,728	131,623,728	132,623,728
						Financing byBorrowing										
						Revenue from PAK										
	01400	1020			Pensions of KSF members	Government Grants					2,980,512	50,000		3,030,512	2,980,512	2,980,512
						Own Sources					2,980,512	50,000		3,030,512	2,980,512	2,980,512
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
01600	0112				Banking Provisions for Payment of Social	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 byBorrowing										
						Revenue from PAK										
02100	1020				Financing of AssemblyMembers of 90s	Government Grants					287,000			287,000	287,000	287,000
						Own Sources					287,000			287,000	287,000	287,000
						Financing byBorrowing										
						Revenue from PAK										
02600	1090				Compensation for political prisoners	Government Grants					5,365,514			5,365,514	5,365,514	5,365,514
						Own Sources					5,365,514			5,365,514	5,365,514	5,365,514
						Financing byBorrowing										
						Revenue from PAK										
02700	1012				Compensation for the blind	Government Grants					4,905,751			4,905,751	4,955,751	4,955,751
						Own Sources					4,905,751			4,905,751	4,955,751	4,955,751
						Financing byBorrowing										
						Revenue from PAK										
02900	1020				Family Pension	Government Grants					4,010,208			4,010,208	4,010,208	4,010,208
						Own Sources					4,010,208			4,010,208	4,010,208	4,010,208
						Financing byBorrowing										
						Revenue from PAK										
03000	1020				Labor InvalidityPension	Government Grants					82,200			82,200	82,200	82,200
						Own Sources					82,200			82,200	82,200	82,200
						Financing byBorrowing										
						Revenue from PAK										
03100	1020				Paraplegics and Tetraplegics	Government Grants					10,463,400			10,463,400	10,563,400	10,563,400
						Own Sources					10,463,400			10,463,400	10,563,400	10,563,400
						Financing byBorrowing										
						Revenue from PAK										
						Government Grants	186	1,352,842	1,211,715	110,500	98,913,007	2,049,999		103,638,063	106,569,543	106,624,317
						Own Sources		1,352,842	411,715	110,500	91,588,007	2,049,999		95,513,063	95,494,543	93,889,317
						Financing byBorrowing			800,000		7,325,000	0		8,125,000	11,075,000	12,735,000
						Revenue from PAK						0		0	0	0
00500	1040				Social Assistance	Government Grants	10	71,442	821,450		43,878,607	50,000		44,821,499	49,795,499	49,825,499
						Own Sources		71,442	21,450		36,553,607	50,000		36,696,499	38,720,499	37,090,499
						Financing byBorrowing			800,000		7,325,000	0		8,125,000	11,075,000	12,735,000
						Revenue from PAK						0		0	0	0
00600	1040				Social Services	Government Grants	15	85,478	55,410	6,500	4,128,400	50,000		4,325,788	4,347,288	4,347,288
						Own Sources		85,478	55,410	6,500	4,128,400	50,000		4,325,788	4,347,288	4,347,288
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
00700	1090				Institutions	Government Grants	140	1,080,668	313,050	104,000		1,949,999		3,447,717	1,676,197	1,700,971
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
00900	1080				Social Policies	Government Grants	20	108,137	15,380					123,517	131,517	131,517
						Own Sources								123,517	131,517	131,517
						Financing byBorrowing										
						Revenue from PAK										
01500	1060				Basic Expenditure for Shelters	Government Grants					1,000,000			1,000,000	1,000,000	1,000,000
						Own Sources					1,000,000			1,000,000	1,000,000	1,000,000
						Financing byBorrowing										
						Revenue from PAK										
01800	0435				Payment for utilities for social occasions	Government Grants					4,500,000			4,500,000	4,500,000	4,500,000
						Own Sources					4,500,000			4,500,000	4,500,000	4,500,000
						Financing byBorrowing										
						Revenue from PAK										
01900	1090				GCSFS	Government Grants	1	7,116	6,425		100,000			113,541	119,041	119,041
						Own Sources					100,000			113,541	119,041	119,041
						Financing byBorrowing										
						Revenue from PAK										
09500	0722				Assistance to people with Cystic Fibrosis	Government Grants					306,000			306,000		
						Own Sources					306,000			306,000		
						Financing byBorrowing										
						Revenue from PAK										
09900	1040				Payments for women after birth allowa.for	Government Grants					45,000,000			45,000,000	45,000,000	45,000,000
						Own Sources					45,000,000			45,000,000	45,000,000	45,000,000
						Financing byBorrowing										
						Revenue from PAK										
					Pensions and War Remu	Government Grants	18	114,375	41,380	6,000	116,834,360	20,000		117,016,115	117,376,115	118,176,115
						Own Sources					116,834,360	20,000		117,016,115	117,376,115	118,176,115
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
00300	1012				Pensions for War Invalids	Government Grants	18	114,375	41,380	6,000	40,335,338			40,497,093	40,797,093	40,797,093
						Own Sources					40,335,338			40,497,093	40,797,093	40,797,093
						Financing byBorrowing										
						Revenue from PAK										
02500	1020				Veterans pensions	Government Grants					76,499,022	20,000		76,519,022	76,579,022	77,379,022
						Own Sources					76,499,022	20,000		76,519,022	76,579,022	77,379,022
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
					Office for heritage issue		5	48,773	11,100					59,873	63,373	63,373
						Government Grants		48,773	11,100					59,873	63,373	63,373
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
02000	1020				Office for Heritage Issues (KPC)		5	48,773	11,100					59,873	63,373	63,373
						Government Grants		48,773	11,100					59,873	63,373	63,373
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
					Economic Revival Progr						108,000,000	0		108,000,000	0	0
						Government Grants					108,000,000	0		108,000,000	0	0
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
29300	0112				Economic Revival Program						108,000,000	0		108,000,000	0	0
						Government Grants					108,000,000	0		108,000,000	0	0
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Employment Agency		260	1,492,999	364,790	149,585	29,000,000	940,000		31,947,374	31,565,154	31,335,154
						Government Grants		1,492,999	364,790	149,585	29,000,000	940,000		31,947,374	31,565,154	31,335,154
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
43100	0412				Employment services		179	1,017,827	168,810	97,100	28,800,000	670,000		30,753,737	30,639,697	30,289,697
						Government Grants		1,017,827	168,810	97,100	28,800,000	670,000		30,753,737	30,639,697	30,289,697
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
91200	0950				Vocational training services		81	475,171	195,980	52,485	200,000	270,000		1,193,636	925,456	1,045,456
						Government Grants		475,171	195,980	52,485	200,000	270,000		1,193,636	925,456	1,045,456
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Labor Inspectorate Agen		90	572,332	95,000	23,300		100,000		790,632	740,632	815,632
						Government Grants		572,332	95,000	23,300		100,000		790,632	740,632	815,632
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
43200	0412				Labor Inspectorate		90	572,332	95,000	23,300		100,000		790,632	740,632	815,632
						Government Grants		572,332	95,000	23,300		100,000		790,632	740,632	815,632
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
203			Ministry of Agriculture, Forestrya				462	3,045,778	3,128,681	135,660	58,577,022	4,250,000		69,137,141	69,552,368	69,567,675
						Government Grants		3,045,778	2,773,160	134,310	56,145,325	4,250,000		66,348,572	69,369,213	69,384,520
						Own Sources			183,155			0		183,155	183,155	183,155
						Financing byBorrowing			172,366	1,350	2,431,697	0		2,605,413	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
					Department of Agricultu		22	143,073	613,016		31,350,000	2,420,000		34,526,089	3,386,089	3,386,089
						Government Grants		143,073	613,016		31,350,000	2,420,000		34,526,089	3,386,089	3,386,089
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
40100	0421				Department of Agricultural Policies and Ma		22	143,073	613,016		31,350,000	2,420,000		34,526,089	3,386,089	3,386,089
						Government Grants		143,073	613,016		31,350,000	2,420,000		34,526,089	3,386,089	3,386,089
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Kosovo Forest Authorit		158	896,158	624,833	52,000		570,000		2,142,991	2,142,991	2,142,991
						Government Grants		896,158	441,678	52,000		570,000		1,959,836	1,959,836	1,959,836
						Own Sources			183,155			0		183,155	183,155	183,155
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
40300	0422				Kosovo Forest Authority		158	896,158	624,833	52,000		570,000		2,142,991	2,142,991	2,142,991
						Government Grants		896,158	441,678	52,000		570,000		1,959,836	1,959,836	1,959,836
						Own Sources			183,155			0		183,155	183,155	183,155
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Department of Technical		17	107,253	501,380					608,633	601,633	608,633
						Government Grants		107,253	501,380					608,633	601,633	608,633
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
40400	0421				Department of Technical AdvisoryService		17	107,253	501,380					608,633	601,633	608,633
						Government Grants		107,253	501,380					608,633	601,633	608,633
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
					Department of Public Fo		7	49,641	52,020					101,661	94,107	94,107
						Government Grants		49,641	52,020					101,661	94,107	94,107
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
40600	0422				Department of Public Forests and Forest L		7	49,641	52,020					101,661	94,107	94,107
						Government Grants		49,641	52,020					101,661	94,107	94,107
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
					Department of Viticultur		11	72,033	33,927	1,615		350,000		457,575	457,575	457,575
						Government Grants		72,033	33,927	1,615		350,000		457,575	457,575	457,575
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
45800	0421				Department of Viticulture and Vinery		11	72,033	33,927	1,615		350,000		457,575	457,575	457,575
						Government Grants		72,033	33,927	1,615		350,000		457,575	457,575	457,575
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
					Agriculture Institute of K	Government Grants	36	211,814	93,886	6,970		700,000		1,012,669	1,014,769	1,014,769
						Own Sources		211,814	93,886	6,970		700,000		1,012,669	1,014,769	1,014,769
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
40500	0482				Agriculture Institute of Kosova	Government Grants	36	211,814	93,886	6,970		700,000		1,012,669	1,014,769	1,014,769
						Own Sources		211,814	93,886	6,970		700,000		1,012,669	1,014,769	1,014,769
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Department of Rural Dev	Government Grants	13	95,255	44,406		21,795,325			21,934,986	139,661	139,661
						Own Sources		95,255	44,406		21,795,325			21,934,986	139,661	139,661
						Financing byBorrowing										
						Revenue from PAK										
40700	0421				Department of Rural Development Policie	Government Grants	13	95,255	44,406		21,795,325			21,934,986	139,661	139,661
						Own Sources		95,255	44,406		21,795,325			21,934,986	139,661	139,661
						Financing byBorrowing										
						Revenue from PAK										
					Department of Economic	Government Grants	9	64,378	100,885			75,000		240,263	165,263	165,263
						Own Sources		64,378	100,885			75,000		240,263	165,263	165,263
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
47300	0482				Department of Economic Analysis and Agr.	Government Grants	9	64,378	100,885			75,000		240,263	165,263	165,263
						Own Sources		64,378	100,885			75,000		240,263	165,263	165,263
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Agencyfor Agricultural D	Government Grants	106	759,902	401,226	18,616		135,000		1,314,744	57,161,416	57,166,666
						Own Sources		759,902	401,226	18,616		135,000		1,314,744	57,161,416	57,166,666
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
47400	0421				Agencyfor Agricultural Development	Government Grants	106	759,902	401,226	18,616		135,000		1,314,744	57,161,416	57,166,666
						Own Sources		759,902	401,226	18,616		135,000		1,314,744	57,161,416	57,166,666
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Natural damages in Agri	Government Grants					3,000,000			3,000,000	3,000,000	3,000,000
						Own Sources					3,000,000			3,000,000	3,000,000	3,000,000
						Financing byBorrowing										
						Revenue from PAK										
47600	0421				Natural damages in Agriculture	Government Grants					3,000,000			3,000,000	3,000,000	3,000,000
						Own Sources					3,000,000			3,000,000	3,000,000	3,000,000
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
				Central Administration S		Government Grants	83	646,270	663,103	56,459	2,431,697	0		3,797,530	1,388,864	1,391,921
						Own Sources		646,270	490,737	55,109		0		1,192,116	1,388,864	1,391,921
						Financing byBorrowing			172,366	1,350	2,431,697	0		0	0	0
						Revenue from PAK						0		2,605,413	0	0
11303	0421			Department of Finance and General Servic		Government Grants	57	455,953	597,103	56,459	2,431,697	0		0	0	0
						Own Sources		455,953	424,737	55,109		0		3,541,212	1,132,547	1,135,603
						Financing byBorrowing			172,366	1,350	2,431,697	0		935,799	1,132,547	1,135,603
						Revenue from PAK						0		0	0	0
11403	0421			Office of the Minister		Government Grants	26	190,318	66,000					2,605,413	0	0
						Own Sources		190,318	66,000			0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
204			Ministry of Industry, Entrepreneur			Government Grants	296	2,049,812	2,540,303	158,280	7,369,941	2,870,000		256,318	256,318	256,318
						Own Sources		2,049,812	2,166,026	158,280	4,666,000	2,870,000		256,318	256,318	256,318
						Financing byBorrowing						0				
						Revenue from PAK			374,277		2,703,941	0				
				Economic Development		Government Grants	173	1,187,132	1,638,372					0		
						Own Sources		1,187,132	1,638,372			7,369,941	2,600,000	12,795,444	9,997,482	10,202,740
						Financing byBorrowing						4,666,000	2,600,000	10,091,503	9,997,482	10,202,740
						Revenue from PAK						0		0	0	0
24000	1090			Department reserves		Government Grants	6	43,637	343,079					2,703,941	0	0
						Own Sources		43,637	343,079			0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
26900	0411			Department of Consumer Protection		Government Grants	4	26,945	17,509					386,716	544,840	544,637
						Own Sources		26,945	17,509					386,716	544,840	544,637
						Financing byBorrowing						0				
						Revenue from PAK						0				
41000	0411			Department of Industry		Government Grants	12	80,510	73,477					44,455	52,486	52,523
						Own Sources		80,510	73,477					44,455	52,486	52,523
						Financing byBorrowing						0				
						Revenue from PAK						0				
41100	0411			Department of Trade		Government Grants	13	91,062	92,190					153,987	132,156	132,186
						Own Sources		91,062	92,190					153,987	132,156	132,186
						Financing byBorrowing						0				
						Revenue from PAK						0				
41200	0411			Kosovo Agencyfor Standardization		Government Grants	9	69,064	18,992					183,252	187,285	187,307
						Own Sources		69,064	18,992					183,252	187,285	187,307
						Financing byBorrowing						0				
						Revenue from PAK						0				

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
	42900	0411			Agencyfor Industrial Property	Government Grants	11	82,017	31,372					113,388	127,851	127,875
						Own Sources		82,017	31,372					113,388	127,851	127,875
						Financing byBorrowing										
						Revenue from PAK										
	45600	0411			General Accreditation Directorate of Koso	Government Grants	8	66,168	27,113					93,281	105,780	105,799
						Own Sources		66,168	27,113					93,281	105,780	105,799
						Financing byBorrowing										
						Revenue from PAK										
	46500	0411			MetrologyAgencyof Kosovo	Government Grants	23	159,990	66,524			450,000		676,514	222,249	222,298
						Own Sources		159,990	66,524			450,000		676,514	222,249	222,298
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	46600	0411			Market Inspectorate	Government Grants	30	190,206	69,929			0		260,135	293,192	295,099
						Own Sources		190,206	69,929			0		260,135	293,192	295,099
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	46800	0473			Department of Tourism	Government Grants	6	41,862	39,587			0		81,449	55,872	55,883
						Own Sources		41,862	39,587			0		81,449	55,872	55,883
						Financing byBorrowing						0				
						Revenue from PAK						0				
	49000	0411			Kosovo Investment and Enterprise Suppor	Government Grants	28	188,621	801,816		7,369,941	2,150,000		10,510,378	7,874,212	8,077,513
						Own Sources		188,621	801,816		4,666,000	2,150,000		7,806,437	7,874,212	8,077,513
						Financing byBorrowing						0		0	0	0
						Revenue from PAK					2,703,941	0		2,703,941	0	0
												0		0	0	0
	49100	0432			Department for Adjustment of Oil Market,st	Government Grants	10	61,081	8,175					69,257	74,085	74,102
						Own Sources		61,081	8,175					69,257	74,085	74,102
						Financing byBorrowing										
						Revenue from PAK										
	49200	0411			Department for Market Control of Strategic	Government Grants	3	23,073	6,870					29,943	32,878	32,878
						Own Sources		23,073	6,870					29,943	32,878	32,878
						Financing byBorrowing										
						Revenue from PAK										
	49300	0411			Division for Strategic Investments	Government Grants	10	62,896	41,737					104,633	197,769	197,783
						Own Sources		62,896	41,737					104,633	197,769	197,783
						Financing byBorrowing										
						Revenue from PAK										
					Business Registration	Government Grants	22	141,461	39,724			50,000		231,185	249,493	253,595
						Own Sources		141,461	39,724			50,000		231,185	249,493	253,595
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
	41400	0411			Business Registration	Government Grants	22	141,461	39,724			50,000		231,185	249,493	253,595
						Own Sources		141,461	39,724			50,000		231,185	249,493	253,595
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Departament of Integrati		Government Grants	5	37,252	10,995					48,247	53,392	53,401
						Own Sources		37,252	10,995					48,247	53,392	53,401
						Financing byBorrowing										
						Revenue from PAK										
	26800	0411			Departament of Integration	Government Grants	5	37,252	10,995					48,247	53,392	53,401
						Own Sources		37,252	10,995					48,247	53,392	53,401
						Financing byBorrowing										
						Revenue from PAK										
				Department of Innovatio		Government Grants	26	161,012	42,793			200,000		403,805	506,752	306,785
						Own Sources		161,012	42,793			200,000		403,805	506,752	306,785
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	29600	0411			Department of Innovation	Government Grants	26	161,012	42,793			200,000		403,805	506,752	306,785
						Own Sources		161,012	42,793			200,000		403,805	506,752	306,785
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Entrepreneurship		Government Grants	4	26,770	26,848					53,618	36,770	36,770
						Own Sources		26,770	26,848					53,618	36,770	36,770
						Financing byBorrowing										
						Revenue from PAK										
	49400	0411			Entrepreneurship	Government Grants	4	26,770	26,848					53,618	36,770	36,770
						Own Sources		26,770	26,848					53,618	36,770	36,770
						Financing byBorrowing										
						Revenue from PAK										
				Central Administration S		Government Grants	66	496,185	781,571	158,280		20,000		1,456,036	1,608,847	1,610,800
						Own Sources		496,185	407,294	158,280		20,000		1,081,759	1,608,847	1,610,800
						Financing byBorrowing			374,277			0		0	0	0
						Revenue from PAK						0		374,277	0	0
	11304	0411			Department of Finance and General Servic	Government Grants	48	340,191	707,392	158,280		20,000		1,225,863	1,342,386	1,344,287
						Own Sources		340,191	333,115	158,280		20,000		851,586	1,342,386	1,344,287
						Financing byBorrowing			374,277			0		0	0	0
						Revenue from PAK						0		374,277	0	0
	11404	0411			Office of the Minister	Government Grants	18	155,993	74,179					230,173	266,462	266,513
						Own Sources		155,993	74,179					230,173	266,462	266,513
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
205			Ministry of Environment, Spatial Pla			Government Grants	622	4,002,423	21,930,855	481,490	1,643,814	158,615,148		186,673,730	170,228,895	166,349,315
						Own Sources		4,002,423	20,530,855	481,490	1,643,814	144,575,148		171,233,730	165,328,895	165,739,315
						Financing by Borrowing						0		0	0	0
						Revenue from PAK			1,400,000			14,040,000		15,440,000	4,900,000	610,000
												0		0	0	0
				Road Infrastructure		Government Grants	11	80,867	14,840,147	10,000		81,613,701		96,544,715	116,259,678	109,089,005
						Own Sources		80,867	14,240,147	10,000		67,573,701		81,904,715	111,359,678	108,540,855
						Financing by Borrowing						0		0	0	0
						Revenue from PAK			600,000			14,040,000		14,640,000	4,900,000	548,150
												0		0	0	0
41500	0451				Department of Road Infrastructure	Government Grants	11	80,867	4,474,500	10,000		350,000		4,915,367	5,316,124	5,046,888
						Own Sources		80,867	4,474,500	10,000		350,000		4,915,367	5,316,124	5,046,888
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
41600	0451				Road Maintenance	Government Grants			9,365,647			4,600,000		13,965,647	18,740,147	21,370,560
						Own Sources						4,600,000		13,965,647	18,740,147	21,370,560
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
41700	0451				Bridge Construction	Government Grants						2,299,660		2,299,660	487,040	0
						Own Sources						2,299,660		2,299,660	487,040	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
41800	0451				Rehabilitation of Roads	Government Grants			300,000			28,330,573		28,630,573	22,727,247	22,422,227
						Own Sources						14,290,573		14,290,573	18,127,247	22,174,077
						Financing by Borrowing						0		0	0	0
						Revenue from PAK			300,000			14,040,000		14,340,000	4,600,000	248,150
												0		0	0	0
41900	0451				Signalization Program	Government Grants						2,500,000		2,500,000	2,500,000	3,000,000
						Own Sources						2,500,000		2,500,000	2,500,000	3,000,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
42000	0451				Co-financing Municipal Assembly Projects	Government Grants						21,614,455		21,614,455	21,929,706	14,858,936
						Own Sources						21,614,455		21,614,455	21,929,706	14,858,936
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
42100	0451				New Roads Construction	Government Grants						16,479,520		16,479,520	23,359,414	20,693,008
						Own Sources						16,479,520		16,479,520	23,359,414	20,693,008
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
42200	0451				Construction of the Highways	Government Grants			400,000			5,439,493		5,839,493	20,900,000	21,397,386
						Own Sources			400,000			5,439,493		5,839,493	20,900,000	21,397,386
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
	43000	0451			The Project Implementation Unit	Government Grants			300,000					300,000	300,000	300,000
						Own Sources										
						Financing byBorrowing			300,000					300,000	300,000	300,000
						Revenue from PAK										
				Department of Vehicles		Government Grants	25	149,134	100,000	10,000		550,000		809,134	464,880	465,629
						Own Sources		149,134	100,000	10,000		550,000		809,134	464,880	465,629
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
	42400	0451			Department of Vehicles	Government Grants	25	149,134	100,000	10,000		550,000		809,134	464,880	465,629
						Own Sources		149,134	100,000	10,000		550,000		809,134	464,880	465,629
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
				Department of Civil Avia		Government Grants	6	41,518	50,000	10,000		918,507		1,020,025	121,726	136,934
						Own Sources		41,518	50,000	10,000		918,507		1,020,025	121,726	136,934
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
	42700	0454			Department of Civil Aviation	Government Grants	6	41,518	50,000	10,000		918,507		1,020,025	121,726	136,934
						Own Sources		41,518	50,000	10,000		918,507		1,020,025	121,726	136,934
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
				Department of Inspectio		Government Grants	29	189,245	60,000	10,000				259,245	320,191	336,142
						Own Sources		189,245	60,000	10,000				259,245	320,191	336,142
						Financing byBorrowing										
						Revenue from PAK										
	42800	0451			Department of Inspection	Government Grants	29	189,245	60,000	10,000				259,245	320,191	336,142
						Own Sources		189,245	60,000	10,000				259,245	320,191	336,142
						Financing byBorrowing										
						Revenue from PAK										
				Department of Road Tra		Government Grants	11	78,446	1,561,432	10,000	1,443,814	610,000		3,703,692	3,187,652	6,893,046
						Own Sources		78,446	1,561,432	10,000	1,443,814	610,000		3,703,692	3,187,652	6,893,046
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
	45900	0451			Department of Land Transportation	Government Grants	11	78,446	1,561,432	10,000		610,000		2,259,878	1,743,838	5,449,232
						Own Sources		78,446	1,561,432	10,000		610,000		2,259,878	1,743,838	5,449,232
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
	46000	0453			Road Humanitarian Transport	Government Grants					1,300,000			1,300,000	1,300,000	1,300,000
						Own Sources					1,300,000			1,300,000	1,300,000	1,300,000
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
	46100	0451			Railways Humanitarian Transport	Government Grants					143,814			143,814	143,814	143,814
						Own Sources					143,814			143,814	143,814	143,814
						Financing byBorrowing										
						Revenue from PAK										
				Coordination Departmen		Government Grants	3	23,248	155,000	10,000				188,248	198,364	218,481
						Own Sources		23,248	155,000	10,000				188,248	198,364	218,481
						Financing byBorrowing										
						Revenue from PAK										
	42600	0451			Coordination Department of the Council.R	Government Grants	3	23,248	155,000	10,000				188,248	198,364	218,481
						Own Sources		23,248	155,000	10,000				188,248	198,364	218,481
						Financing byBorrowing										
						Revenue from PAK										
				Department for Europea		Government Grants	5	37,552	50,000	10,000				97,552	122,740	239,778
						Own Sources		37,552	50,000	10,000				97,552	122,740	177,928
						Financing byBorrowing										61,850
						Revenue from PAK										
	49700	0112			Department for European Integration and P	Government Grants	5	37,552	50,000	10,000				97,552	122,740	239,778
						Own Sources		37,552	50,000	10,000				97,552	122,740	177,928
						Financing byBorrowing										61,850
						Revenue from PAK										
				Law Department		Government Grants	5	39,581	50,000	10,000				99,581	109,779	139,978
						Own Sources		39,581	50,000	10,000				99,581	109,779	139,978
						Financing byBorrowing										
						Revenue from PAK										
	49800	0112			Law Department	Government Grants	5	39,581	50,000	10,000				99,581	109,779	139,978
						Own Sources		39,581	50,000	10,000				99,581	109,779	139,978
						Financing byBorrowing										
						Revenue from PAK										
				Road Management Depa		Government Grants	67	391,919	150,000	113,180				655,099	717,059	799,028
						Own Sources		391,919	150,000	113,180				655,099	717,059	799,028
						Financing byBorrowing										
						Revenue from PAK										
	49600	0451			Road Management Department	Government Grants	67	391,919	150,000	113,180				655,099	717,059	799,028
						Own Sources		391,919	150,000	113,180				655,099	717,059	799,028
						Financing byBorrowing										
						Revenue from PAK										
				Department of Driving L		Government Grants	75	393,236	450,000	48,000		80,000		971,236	973,202	905,178
						Own Sources		393,236	450,000	48,000		80,000		971,236	973,202	905,178
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
	49900	0451			Department of Driving Licenses	Government Grants	75	393,236	450,000	48,000		80,000		971,236	973,202	905,178
						Own Sources		393,236	450,000	48,000		80,000		971,236	973,202	905,178
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Central Administration S		Government Grants	148	994,927	1,365,238	175,940		20,000		2,556,105	3,144,821	2,625,577
						Own Sources		994,927	1,365,238	175,940		20,000		2,556,105	3,144,821	2,625,577
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	11305	0451			Department of Finance and General Servic	Government Grants	119	844,927	1,230,838	136,930		20,000		2,232,695	2,780,061	2,270,063
						Own Sources		844,927	1,230,838	136,930		20,000		2,232,695	2,780,061	2,270,063
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	11405	0451			Cabinet of Minister	Government Grants	29	150,000	134,400	39,010				323,410	364,760	355,514
						Own Sources		150,000	134,400	39,010				323,410	364,760	355,514
						Financing byBorrowing										
						Revenue from PAK										
				Environment		Government Grants	47	338,298	864,038		200,000	7,968,191		9,370,527	21,680,399	21,331,895
						Own Sources		338,298	864,038		200,000	7,968,191		9,370,527	21,680,399	21,331,895
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	50100	0560			Environment	Government Grants	30	209,921	532,088			4,838,191		5,580,200	563,598	364,486
						Own Sources		209,921	532,088			4,838,191		5,580,200	563,598	364,486
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	50400	0620			Department of Planning, Construction and	Government Grants	17	128,376	331,950		200,000	3,130,000		3,790,326	21,116,801	20,967,408
						Own Sources		128,376	331,950		200,000	3,130,000		3,790,326	21,116,801	20,967,408
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Expropriation		Government Grants	6	52,284	60,000			57,150,000		57,262,284	16,199,419	15,571,453
						Own Sources		52,284	60,000			57,150,000		57,262,284	16,199,419	15,571,453
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	60500	0133			Office for Expropriation	Government Grants	6	52,284	60,000			57,150,000		57,262,284	16,199,419	15,571,453
						Own Sources		52,284	60,000			57,150,000		57,262,284	16,199,419	15,571,453
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Regional Authority of Ri		Government Grants	14	111,167	690,000			9,304,749		10,105,916	3,967,690	5,317,336
						Own Sources		111,167	390,000			9,304,749		9,805,916	3,967,690	5,317,336
						Financing byBorrowing			300,000			0		0	0	0
						Revenue from PAK						0		300,000	0	0
												0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
	60800	0630			Regional Authority of River Basins	Government Grants	14	111,167	690,000			9,304,749		10,105,916	3,967,690	5,317,336
						Own Sources		111,167	390,000			9,304,749		9,805,916	3,967,690	5,317,336
						Financing by Borrowing			300,000			0		0	0	0
						Revenue from PAK						0		300,000	0	0
												0		0	0	0
				Kosovo Environment Pr		Government Grants	77	445,148	600,000	58,870		140,000		1,244,018	1,125,352	1,113,437
						Own Sources		445,148	600,000	58,870		140,000		1,244,018	1,125,352	1,113,437
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
	43600	0560			Kosovo Environment Protection Agency	Government Grants	77	445,148	600,000	58,870		140,000		1,244,018	1,125,352	1,113,437
						Own Sources		445,148	600,000	58,870		140,000		1,244,018	1,125,352	1,113,437
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
				Kosovo Cadastral Agenc		Government Grants	52	334,862	760,000	5,500		160,000		1,260,362	994,842	624,854
						Own Sources		334,862	260,000	5,500		160,000		760,362	994,842	624,854
						Financing by Borrowing			500,000			0		0	0	0
						Revenue from PAK						0		500,000	0	0
												0		0	0	0
	60100	0610			Cadastral Services	Government Grants	52	334,862	760,000	5,500		160,000		1,260,362	994,842	624,854
						Own Sources		334,862	260,000	5,500		160,000		760,362	994,842	624,854
						Financing by Borrowing			500,000			0		0	0	0
						Revenue from PAK						0		500,000	0	0
												0		0	0	0
				Inspectorate Departmen		Government Grants	28	204,771	65,000					269,771	279,163	279,111
						Own Sources		204,771	65,000					269,771	279,163	279,111
						Financing by Borrowing										
						Revenue from PAK										
	50300	0452			Inspectorate Department of ENW BP	Government Grants	28	204,771	65,000					269,771	279,163	279,111
						Own Sources		204,771	65,000					269,771	279,163	279,111
						Financing by Borrowing										
						Revenue from PAK										
				Spatial Planning Institut		Government Grants	13	96,220	60,000			100,000		256,220	361,937	262,453
						Own Sources		96,220	60,000			100,000		256,220	361,937	262,453
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
	60900	0660			Spatial Planning Institute	Government Grants	13	96,220	60,000			100,000		256,220	361,937	262,453
						Own Sources		96,220	60,000			100,000		256,220	361,937	262,453
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
206			Ministry of Health				1,281	9,245,123	38,054,044	227,348	2,813,805	6,453,000		56,793,320	41,742,546	41,789,002
						Government Grants		9,245,123	16,007,044	227,348	2,813,805	6,453,000		34,746,320	41,734,746	41,789,002
						Own Sources						0		0	5,000	0
						Financing by Borrowing			22,047,000			0		22,047,000	2,800	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
				Health Care Services		Government Grants	7	67,704	34,829			2,910,000		3,012,533	3,402,533	102,533
						Own Sources						2,910,000		3,012,533	3,402,533	102,533
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
71000	0950			Human Resource Development in PHC		Government Grants	7	67,704	34,829			2,910,000		3,012,533	3,402,533	102,533
						Own Sources		67,704	34,829			2,910,000		3,012,533	3,402,533	102,533
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Health System Support P		Government Grants	1,152	8,255,799	34,572,207	196,348	2,813,805	3,538,000		49,376,159	36,799,447	40,254,739
						Own Sources		8,255,799	15,572,207	196,348	2,813,805	3,538,000		30,376,159	36,794,447	40,254,739
						Financing byBorrowing			19,000,000			0		0	5,000	0
						Revenue from PAK						0		19,000,000	0	0
71100	0740			Kosovo National Institute of Public Health		Government Grants	304	2,470,668	1,050,275	130,000		390,000		4,040,943	3,888,443	3,808,443
						Own Sources		2,470,668	1,050,275	130,000		390,000		4,040,943	3,888,443	3,808,443
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
71300	0711			Relevant Pharmaceutical		Government Grants			30,180,962					30,180,962	16,133,170	16,172,005
						Own Sources			11,180,962					11,180,962	16,133,170	16,172,005
						Financing byBorrowing			19,000,000					19,000,000		
						Revenue from PAK						0		0	0	0
71700	0732			Professional Services of Blood Transfusio		Government Grants	125	1,105,555	1,701,853	41,000		200,000		3,048,408	3,269,908	3,339,908
						Own Sources		1,105,555	1,701,853	41,000		200,000		3,048,408	3,269,908	3,339,908
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
72000	0760			Regulation of the Pharmaceutical Sector		Government Grants	45	531,470	543,176	20,348				1,094,994	1,152,744	1,152,744
						Own Sources		531,470	543,176	20,348				1,094,994	1,152,744	1,152,744
						Financing byBorrowing										
						Revenue from PAK										
72100	0760			Other Programs		Government Grants	24	101,662	531,041			2,898,000		3,530,704	5,425,704	8,785,704
						Own Sources		101,662	531,041			2,898,000		3,530,704	5,425,704	8,785,704
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
72400	0740			Inspectorate Service		Government Grants	31	249,656	80,000					329,656	329,656	329,656
						Own Sources		249,656	80,000					329,656	329,656	329,656
						Financing byBorrowing										
						Revenue from PAK										
72600	0721			Prison Health Service		Government Grants	125	1,161,334	459,900	5,000		50,000		1,676,234	1,681,234	1,701,234
						Own Sources		1,161,334	459,900	5,000		50,000		1,676,234	1,676,234	1,701,234
						Financing byBorrowing						0		0	5,000	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
	90300	0942			Specialized training and EVM	Government Grants	498	2,635,454	25,000		2,813,805			5,474,259	4,918,590	4,965,046
						Own Sources		2,635,454	25,000		2,813,805			5,474,259	4,918,590	4,965,046
						Financing byBorrowing										
						Revenue from PAK										
				Central Administration S		Government Grants	122	921,620	3,447,008	31,000		5,000		4,404,628	1,540,565	1,431,730
						Own Sources		921,620	400,008	31,000		5,000		1,357,628	1,537,765	1,431,730
						Financing byBorrowing						0		0	0	0
						Revenue from PAK			3,047,000			0		3,047,000	2,800	0
												0		0	0	0
	11306	0760			Central Administration of the Ministryof H	Government Grants	105	792,578	3,367,008	30,000		5,000		4,194,586	1,290,378	1,181,543
						Own Sources		792,578	320,008	30,000		5,000		1,147,586	1,287,578	1,181,543
						Financing byBorrowing						0		0	0	0
						Revenue from PAK			3,047,000			0		3,047,000	2,800	0
												0		0	0	0
	11406	0760			Cabinet of the Minister	Government Grants	17	129,042	80,000	1,000				210,042	250,187	250,187
						Own Sources		129,042	80,000	1,000				210,042	250,187	250,187
						Financing byBorrowing										
						Revenue from PAK										
207			Ministryof Culture, Youth and Spo			Government Grants	782	5,306,572	2,521,079	404,908	10,216,550	20,710,000		39,159,109	38,135,642	38,191,229
						Own Sources		5,306,572	2,456,689	404,908	10,216,550	20,710,000		39,094,719	38,071,252	38,107,589
						Financing byBorrowing			64,390			0		64,390	64,390	83,640
						Revenue from PAK						0		0	0	0
				Sports		Government Grants	29	212,145	101,079	8,600	3,500,000	9,660,000		13,481,824	13,030,824	13,031,824
						Own Sources		212,145	101,079	8,600	3,500,000	9,660,000		13,481,824	13,030,824	13,031,824
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	80100	0810			Broad Basing Sports	Government Grants	22	152,832	101,079	8,600	3,500,000			3,762,511	3,761,511	3,762,511
						Own Sources		152,832	101,079	8,600	3,500,000			3,762,511	3,761,511	3,762,511
						Financing byBorrowing										
						Revenue from PAK										
	80200	0810			Sport Excellence	Government Grants	7	59,313				9,660,000		9,719,313	9,269,313	9,269,313
						Own Sources		59,313				9,660,000		9,719,313	9,269,313	9,269,313
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Culture		Government Grants	373	2,547,441	870,000	238,396	4,655,000	3,102,000		11,412,837	11,484,366	11,473,989
						Own Sources		2,547,441	848,200	238,396	4,655,000	3,102,000		11,391,037	11,462,566	11,432,939
						Financing byBorrowing			21,800			0		21,800	21,800	41,050
						Revenue from PAK						0		0	0	0
	80300	0820			Institutional Support for Culture	Government Grants	15	93,103	40,000		50,000	3,102,000		3,285,103	3,290,353	3,295,603
						Own Sources		93,103	40,000		50,000	3,102,000		3,285,103	3,290,353	3,295,603
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
80500	0820				Promotion of Culture	Government Grants	21	117,796	140,000	1,300	2,200,000			2,459,096	2,509,096	2,478,346
						Own Sources		117,796	140,000	1,300	2,200,000			2,459,096	2,509,096	2,459,096
						Financing byBorrowing										19,250
						Revenue from PAK										
81300	0820				National Theatre of Kosovo	Government Grants	68	538,073	70,000	16,500	250,000			874,573	874,573	874,573
						Own Sources		538,073	54,200	16,500	250,000			858,773	858,773	858,773
						Financing byBorrowing			15,800					15,800	15,800	15,800
						Revenue from PAK										
81400	0820				Kosovo Cinematographic Centre	Government Grants	6	50,960	40,000		1,500,000			1,590,960	1,590,960	1,596,210
						Own Sources		50,960	34,000		1,500,000			1,584,960	1,584,960	1,590,210
						Financing byBorrowing			6,000					6,000	6,000	6,000
						Revenue from PAK										
81800	0820				The Shota ensemble KSHKV	Government Grants	52	348,475	70,000	18,746	70,000			507,221	512,216	498,411
						Own Sources		348,475	70,000	18,746	70,000			507,221	512,216	498,411
						Financing byBorrowing										
						Revenue from PAK										
81900	0820				Kosovo Philharmonic	Government Grants	86	628,828	50,000	8,130	320,000			1,006,958	1,018,508	1,000,658
						Own Sources		628,828	50,000	8,130	320,000			1,006,958	1,018,508	1,000,658
						Financing byBorrowing										
						Revenue from PAK										
82000	0820				National Galleryof Kosovo	Government Grants	11	63,066	100,000	15,250	50,000			228,316	228,316	228,316
						Own Sources		63,066	100,000	15,250	50,000			228,316	228,316	228,316
						Financing byBorrowing										
						Revenue from PAK										
82100	0820				Kosovo National Ballet	Government Grants	28	242,783	80,000		80,000			402,783	404,800	406,302
						Own Sources		242,783	80,000		80,000			402,783	404,800	406,302
						Financing byBorrowing										
						Revenue from PAK										
82200	0820				Division on Copyright Promotion	Government Grants	4	28,586	30,000					58,586	58,586	58,586
						Own Sources		28,586	30,000					58,586	58,586	58,586
						Financing byBorrowing										
						Revenue from PAK										
82600	0820				Kosovo Opera	Government Grants	5	32,445	50,000		100,000			182,445	178,145	216,145
						Own Sources		32,445	50,000		100,000			182,445	178,145	216,145
						Financing byBorrowing										
						Revenue from PAK										
90900	0820				National UniversityLibrary	Government Grants	77	403,326	200,000	178,470	35,000			816,796	818,812	820,839
						Own Sources		403,326	200,000	178,470	35,000			816,796	818,812	820,839
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
				Youth		Government Grants	24	162,240	25,000		1,241,550	1,210,000		2,638,790	2,638,790	2,644,040
						Own Sources		162,240	25,000		1,241,550	1,210,000		2,638,790	2,638,790	2,644,040
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
80600	0860				Youth Prevention and Integration		13	81,940	10,000		200,000			291,940	291,940	291,940
						Government Grants		81,940	10,000		200,000			291,940	291,940	291,940
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
80700	0860				Development and Support of Youth		5	37,679	10,000		741,550	1,210,000		1,999,229	1,999,229	2,004,479
						Government Grants		37,679	10,000		741,550	1,210,000		1,999,229	1,999,229	2,004,479
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
80900	0860				Development of Integration Policys		6	42,620	5,000		300,000			347,620	347,620	347,620
						Government Grants		42,620	5,000		300,000			347,620	347,620	347,620
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
				Cultural Heritage			144	974,643	815,000	93,500	820,000	5,438,000		8,141,143	7,491,668	7,517,918
						Government Grants		974,643	803,500	93,500	820,000	5,438,000		8,129,643	7,480,168	7,506,418
						Own Sources			11,500			0		11,500	11,500	11,500
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
80800	0820				Inspectorate of Cultural Heritage		5	35,792	15,000					50,792	50,792	50,792
						Government Grants		35,792	15,000					50,792	50,792	50,792
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
81500	0820				Preservation of Cultural Heritage		68	453,201	500,000	67,900	300,000	5,438,000		6,759,101	6,116,976	6,143,226
						Government Grants		453,201	488,500	67,900	300,000	5,438,000		6,747,601	6,105,476	6,131,726
						Own Sources			11,500			0		11,500	11,500	11,500
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
81600	0820				Heritage Presentation and Research		4	29,880	50,000		400,000			479,880	479,880	479,880
						Government Grants		29,880	50,000		400,000			479,880	479,880	479,880
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
82300	0820				Kosovo Archaeological Institute		10	79,601	150,000		40,000			269,601	269,601	269,601
						Government Grants		79,601	150,000		40,000			269,601	269,601	269,601
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
82400	0820				Kosovo Museum		32	234,778	50,000	25,600	40,000			350,378	348,277	348,277
						Government Grants		234,778	50,000	25,600	40,000			350,378	348,277	348,277
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
82500	0820				Kosovo Institute for the Protection of Mon	Government Grants	25	141,391	50,000		40,000			231,391	226,141	226,141
						Own Sources		141,391	50,000		40,000			231,391	226,141	226,141
						Financing byBorrowing										
						Revenue from PAK										
				Agency of State Archive		Government Grants	105	644,268	175,519	27,585		1,300,000		2,147,372	2,150,593	2,153,831
						Own Sources		644,268	144,429	27,585		1,300,000		2,116,282	2,119,503	2,122,741
						Financing byBorrowing			31,090			0		31,090	31,090	31,090
						Revenue from PAK						0		0	0	0
												0		0	0	0
12500	0133				Agency of State Archives	Government Grants	105	644,268	175,519	27,585		1,300,000		2,147,372	2,150,593	2,153,831
						Own Sources		644,268	144,429	27,585		1,300,000		2,116,282	2,119,503	2,122,741
						Financing byBorrowing			31,090			0		31,090	31,090	31,090
						Revenue from PAK						0		0	0	0
												0		0	0	0
				Central Administration		Government Grants	107	765,835	534,481	36,827				1,337,143	1,339,401	1,369,628
						Own Sources		765,835	534,481	36,827				1,337,143	1,339,401	1,369,628
						Financing byBorrowing										
						Revenue from PAK										
11307	0860				Central Administration	Government Grants	89	616,776	500,000	36,827				1,153,603	1,155,862	1,183,976
						Own Sources		616,776	500,000	36,827				1,153,603	1,155,862	1,183,976
						Financing byBorrowing										
						Revenue from PAK										
11407	0860				Office of the Minister	Government Grants	18	149,059	34,481					183,540	183,539	185,652
						Own Sources		149,059	34,481					183,540	183,539	185,652
						Financing byBorrowing										
						Revenue from PAK										
208			Ministry of Education, Science, Tech			Government Grants	2,216	21,454,100	17,289,858	1,590,459	5,005,360	27,597,054	150,000	73,086,831	67,069,243	67,177,050
						Own Sources		21,167,588	15,800,684	1,354,369	5,003,360	27,597,054	150,000	71,073,055	65,055,467	65,163,274
						Financing byBorrowing		286,512	1,489,174	236,090	2,000	0		2,013,776	2,013,776	2,013,776
						Revenue from PAK						0		0	0	0
												0		0	0	0
				High Education and Sci		Government Grants	1,170	13,674,857	8,226,417	1,284,766	1,772,000	3,560,000		28,518,040	29,456,871	28,965,248
						Own Sources		13,478,147	6,879,538	1,048,676	1,770,000	3,560,000		26,736,361	27,675,192	27,183,569
						Financing byBorrowing		196,710	1,346,879	236,090	2,000	0		1,781,679	1,781,679	1,781,679
						Revenue from PAK						0		0	0	0
												0		0	0	0
90500	0941				Students Center	Government Grants	255	1,347,496	2,851,185	749,058	2,000	270,000		5,219,739	5,699,739	5,699,739
						Own Sources		1,207,081	2,031,343	512,968		270,000		4,021,392	4,501,392	4,501,392
						Financing byBorrowing		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
												0		0	0	0
91700	0941				Bilateral Agreements	Government Grants			1,300,000		1,200,000			2,500,000	1,468,478	1,468,478
						Own Sources			1,300,000		1,200,000			2,500,000	1,468,478	1,468,478
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
91900	0941				University of Prizren	Government Grants	147	2,070,728	700,000	73,000	100,000	200,000		3,143,728	3,043,728	3,043,728
						Own Sources		2,070,728	700,000	73,000	100,000	200,000		3,143,728	3,043,728	3,043,728
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
97000	0970				Institute Albanological	Government Grants	51	738,742	220,954	69,000				1,028,696	1,028,696	1,028,695
						Own Sources		738,742	167,722	69,000				975,464	975,464	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										
97300	0980				Kosovo Accreditation Agency	Government Grants	32	243,592	540,100	1,500				785,192	761,045	761,541
						Own Sources		187,297	66,295	1,500				255,092	230,945	231,441
						Financing by Borrowing		56,295	473,805					530,100	530,100	530,100
						Revenue from PAK										
97400	0941				University of Peja	Government Grants	162	2,272,717	603,000	50,408	100,000	470,000		3,496,125	3,905,132	3,954,912
						Own Sources		2,272,717	603,000	50,408	100,000	470,000		3,496,125	3,905,132	3,954,912
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
97700	0941				University of Gjilan	Government Grants	115	1,527,643	476,923	50,000	100,000	300,000		2,454,566	2,525,641	2,575,421
						Own Sources		1,527,643	476,923	50,000	100,000	300,000		2,454,566	2,525,641	2,575,421
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
97800	0941				University of Gjakova	Government Grants	111	1,243,707	476,923	50,000	100,000	900,000		2,770,630	3,091,704	3,141,484
						Own Sources		1,243,707	476,923	50,000	100,000	900,000		2,770,630	3,091,704	3,141,484
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
97900	0941				University of Mitrovica	Government Grants	199	2,879,706	543,154	215,200	100,000	350,000		4,088,060	4,562,904	4,562,904
						Own Sources		2,879,706	543,154	215,200	100,000	350,000		4,088,060	4,562,904	4,562,904
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
98200	0941				Other capital investments in high.educ.and	Government Grants						520,000		520,000	900,000	250,000
						Own Sources						520,000		520,000	900,000	250,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
98400	0941				Universityof Ferizaj	Government Grants	60	927,712	300,000	21,000	70,000	550,000		1,868,712	1,827,212	1,835,754
						Own Sources		927,712	300,000	21,000	70,000	550,000		1,868,712	1,827,212	1,835,754
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Pre-universityEducatio			756	5,213,394	6,846,798	254,623	197,003	23,150,485	150,000	35,812,303	27,144,611	28,395,080
						Government Grants		5,154,492	6,776,058	254,623	197,003	23,150,485	150,000	35,682,661	27,014,969	28,265,438
						Own Sources		58,902	70,740			0		129,642	129,642	129,642
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
90000	0980				National Qualifications Authority		12	90,950	222,949	2,000				315,899	315,899	315,899
						Government Grants		90,950	172,949	2,000				265,899	265,899	265,899
						Own Sources			50,000					50,000	50,000	50,000
						Financing byBorrowing										
						Revenue from PAK										
90800	0950				Education for children with special needs		216	1,321,158	500,701	64,100				1,885,959	1,985,271	1,935,740
						Government Grants		1,321,158	500,701	64,100				1,885,959	1,985,271	1,935,740
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
91000	0950				Teacher Training				389,747	4,000				393,747	393,747	393,747
						Government Grants			389,747	4,000				393,747	393,747	393,747
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
91100	0980				Curriculum Development				200,000					200,000	200,000	200,000
						Government Grants			200,000					200,000	200,000	200,000
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
91800	0950				Pedagogic Institute in Kosova		21	204,334	150,000	21,523				375,857	375,857	375,857
						Government Grants		204,334	150,000	21,523				375,857	375,857	375,857
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
92500	0912				Professional Education				150,000		197,003			347,003	347,003	347,003
						Government Grants			150,000		197,003			347,003	347,003	347,003
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
97500	0922				Agencyof Education,Vocational Training.A		507	3,596,952	516,516	163,000		50,000		4,326,468	4,376,468	4,476,468
						Government Grants		3,538,050	495,776	163,000		50,000		4,246,826	4,296,826	4,396,826
						Own Sources		58,902	20,740			0		79,642	79,642	79,642
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
98100	0912				Capital investment in pre-universityeduca				4,716,885			23,100,485	150,000	27,967,370	19,150,366	20,350,366
						Government Grants			4,716,885			23,100,485	150,000	27,967,370	19,150,366	20,350,366
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
				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 byBorrowing										
						Revenue from PAK										
98300	0922			Support of students with extraord.potentia		Government Grants					200,000			200,000	200,000	200,000
						Own Sources					200,000			200,000	200,000	200,000
						Financing byBorrowing										
						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 byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
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 byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Educational Administrat		Government Grants	290	2,565,849	2,216,643	51,070	2,836,357	650,000		8,319,919	10,031,192	9,380,153
						Own Sources		2,534,949	2,145,088	51,070	2,836,357	650,000		8,217,464	9,928,737	9,277,698
						Financing byBorrowing		30,900	71,555			0		102,455	102,455	102,455
						Revenue from PAK						0		0	0	0
11308	0912			Central Administration		Government Grants	188	1,716,712	1,738,097	33,770	2,836,357	650,000		6,974,936	8,686,209	8,035,170
						Own Sources		1,685,812	1,666,542	33,770	2,836,357	650,000		6,872,481	8,583,754	7,932,715
						Financing byBorrowing		30,900	71,555			0		102,455	102,455	102,455
						Revenue from PAK						0		0	0	0
11408	0912			Office of the Minister		Government Grants	19	200,000	137,946	4,000				341,946	341,946	341,946
						Own Sources		200,000	137,946	4,000				341,946	341,946	341,946
						Financing byBorrowing										
						Revenue from PAK										
98000	0912			Education Inspectorate of Kosovo		Government Grants	83	649,137	340,600	13,300				1,003,037	1,003,037	1,003,037
						Own Sources		649,137	340,600	13,300				1,003,037	1,003,037	1,003,037
						Financing byBorrowing										
						Revenue from PAK										
211			Ministryof Return and Communiti			Government Grants	121	792,378	273,517	17,000	300,000	3,000,000		4,382,895	4,393,340	4,443,974
						Own Sources		792,378	273,517	17,000	300,000	3,000,000		4,382,895	4,393,340	4,443,974
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Consolidate Returns Pro		Government Grants						3,000,000		3,000,000	3,000,000	3,000,000
						Own Sources						3,000,000		3,000,000	3,000,000	3,000,000
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
	46200	1060			Consolidate Returns Project(SPARK)	Government Grants						3,000,000		3,000,000	3,000,000	3,000,000
						Own Sources						3,000,000		3,000,000	3,000,000	3,000,000
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Central Administration O			121	792,378	273,517	17,000	300,000			1,382,895	1,393,340	1,443,974
						Government Grants		792,378	273,517	17,000	300,000			1,382,895	1,393,340	1,443,974
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
	11311	1060			Administration		103	645,405	179,517	17,000	300,000			1,141,922	1,145,317	1,194,901
						Government Grants		645,405	179,517	17,000	300,000			1,141,922	1,145,317	1,194,901
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
	11411	1060			Minister Office		18	146,973	94,000					240,973	248,023	249,073
						Government Grants		146,973	94,000					240,973	248,023	249,073
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
212			Ministryof Local Government Adm				129	918,630	262,945	15,500		5,455,000		6,652,075	5,191,668	5,306,285
						Government Grants		918,630	262,945	15,500		5,455,000		6,652,075	5,191,668	5,306,285
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Central Administration S			129	918,630	262,945	15,500		5,455,000		6,652,075	5,191,668	5,306,285
						Government Grants		918,630	262,945	15,500		5,455,000		6,652,075	5,191,668	5,306,285
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	11312	0133			Central Administration		111	763,995	201,445	15,500		5,455,000		6,435,940	4,918,612	5,050,329
						Government Grants		763,995	201,445	15,500		5,455,000		6,435,940	4,918,612	5,050,329
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	11412	0133			Minister Office		18	154,635	61,500					216,135	273,055	255,955
						Government Grants		154,635	61,500					216,135	273,055	255,955
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
213			Ministryof Economy				182	1,160,321	4,345,773	23,130	12,208,546	14,716,605		32,454,375	20,941,805	20,947,635
						Government Grants		1,160,321	931,333	23,130	8,358,546	8,361,250		18,834,580	15,470,388	15,475,218
						Own Sources						0		0	0	0
						Financing byBorrowing			3,414,440		3,850,000	6,355,355		13,619,795	5,471,417	5,472,417
						Revenue from PAK						0		0	0	0
				Central Administration S			64	428,394	461,478	23,130	42,337			955,339	2,546,710	2,548,375
						Government Grants		428,394	461,478	23,130	42,337			955,339	2,546,710	2,548,375
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
	11313	0490			Central Administration	Government Grants	46	299,318	414,978	23,130				737,426	2,328,141	2,329,150
						Own Sources		299,318	414,978	23,130				737,426	2,328,141	2,329,150
						Financing byBorrowing										
						Revenue from PAK										
	11413	0490			Minister Office	Government Grants	18	129,076	46,500		42,337			217,913	218,569	219,224
						Own Sources		129,076	46,500		42,337			217,913	218,569	219,224
						Financing byBorrowing										
						Revenue from PAK										
				Department of Energy		Government Grants	17	108,426	12,600					121,026	121,026	121,026
						Own Sources		108,426	12,600					121,026	121,026	121,026
						Financing byBorrowing										
						Revenue from PAK										
	43800	0435			Department of Energy	Government Grants	17	108,426	12,600					121,026	121,026	121,026
						Own Sources		108,426	12,600					121,026	121,026	121,026
						Financing byBorrowing										
						Revenue from PAK										
				Department of Mines		Government Grants	10	67,083						67,083	67,424	67,765
						Own Sources		67,083						67,083	67,424	67,765
						Financing byBorrowing										
						Revenue from PAK										
	43900	0441			Department of Mines	Government Grants	10	67,083						67,083	67,424	67,765
						Own Sources		67,083						67,083	67,424	67,765
						Financing byBorrowing										
						Revenue from PAK										
				Inspectorate		Government Grants	4	26,044	6,050					32,094	32,226	32,359
						Own Sources		26,044	6,050					32,094	32,226	32,359
						Financing byBorrowing										
						Revenue from PAK										
	44100	0441			Inspectorate	Government Grants	4	26,044	6,050					32,094	32,226	32,359
						Own Sources		26,044	6,050					32,094	32,226	32,359
						Financing byBorrowing										
						Revenue from PAK										
				POE Policyand Monitor		Government Grants	28	153,266	1,844,825		3,316,209	3,000,000		8,314,300	9,484,599	9,485,375
						Own Sources		153,266	35,225		3,316,209	3,000,000		6,504,700	7,808,999	7,809,775
						Financing byBorrowing			1,809,600			0		0	0	0
						Revenue from PAK						0		1,809,600	1,675,600	1,675,600
												0		0	0	0
	22400	0436			District Heating	Government Grants					300,000			300,000	300,000	300,000
						Own Sources					300,000			300,000	300,000	300,000
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2022
Table 3.1: Central Budget (in euro)

[illegible]

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
					Legal Departament		6	41,039						41,039	41,248	41,456
						Government Grants		41,039						41,039	41,248	41,456
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
27200	0490				Legal Departament		6	41,039						41,039	41,248	41,456
						Government Grants		41,039						41,039	41,248	41,456
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
					Kosovo Geological Serv		22	122,723	72,480			500,000		695,203	195,826	196,450
						Government Grants		122,723	72,480			500,000		695,203	195,826	196,450
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
27300	0484				Kosovo Geological Service		22	122,723	72,480			500,000		695,203	195,826	196,450
						Government Grants		122,723	72,480			500,000		695,203	195,826	196,450
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Kosovo Agencyfor Ener		9	66,552	226,077		1,000,000	8,055,355		9,347,984	1,086,890	1,087,228
						Government Grants		66,552	20,000		1,000,000	1,700,000		2,786,552	1,086,890	1,087,228
						Own Sources						0		0	0	0
						Financing byBorrowing			206,077			6,355,355		6,561,432	0	0
						Revenue from PAK						0		0	0	0
27400	0560				Kosovo Agencyfor EnergyEfficiency		9	66,552	226,077		1,000,000	8,055,355		9,347,984	1,086,890	1,087,228
						Government Grants		66,552	20,000		1,000,000	1,700,000		2,786,552	1,086,890	1,087,228
						Own Sources						0		0	0	0
						Financing byBorrowing			206,077			6,355,355		6,561,432	0	0
						Revenue from PAK						0		0	0	0
214			Ministryof Internal Affairs and Pub				11,071	94,164,077	33,213,727	4,967,200	2,141,367	38,089,004		172,575,374	172,315,667	173,888,842
						Government Grants		93,272,948	33,213,727	4,967,200	2,141,367	38,089,004		171,684,245	171,424,538	172,997,713
						Own Sources		891,129				0		891,129	891,129	891,129
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Reintegration of Repatri		33	226,474	343,849	109,800	712,497			1,392,620	1,381,415	1,393,623
						Government Grants		226,474	343,849	109,800	712,497			1,392,620	1,381,415	1,393,623
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
20900	1070				Reintegration of Repatriated Persons		33	226,474	343,849	109,800	712,497			1,392,620	1,381,415	1,393,623
						Government Grants		226,474	343,849	109,800	712,497			1,392,620	1,381,415	1,393,623
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
					Central Administration S		256	2,000,250	1,098,301	114,300	27,000	564,731		3,804,582	3,773,038	3,455,103
						Government Grants		2,000,250	1,098,301	114,300	27,000	564,731		3,804,582	3,773,038	3,455,103
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
	11314	0360			Central Administration Services	Government Grants	237	1,772,646	1,062,108	114,300	27,000	564,731		3,540,785	3,507,540	3,187,125
						Own Sources		1,772,646	1,062,108	114,300	27,000	564,731		3,540,785	3,507,540	3,187,125
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	11414	0360			Minister Office	Government Grants	19	227,604	36,193					263,797	265,498	267,978
						Own Sources		227,604	36,193					263,797	265,498	267,978
						Financing byBorrowing										
						Revenue from PAK										
					Civil Registration Agenc	Government Grants	631	4,203,623	5,954,846	194,600		1,060,000		11,413,069	11,414,459	11,236,569
						Own Sources		4,203,623	5,954,846	194,600		1,060,000		11,413,069	11,414,459	11,236,569
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	14800	0160			Civil Registration Agency	Government Grants	631	4,203,623	5,954,846	194,600		1,060,000		11,413,069	11,414,459	11,236,569
						Own Sources		4,203,623	5,954,846	194,600		1,060,000		11,413,069	11,414,459	11,236,569
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Kosovo Agencyfor Fore	Government Grants	58	690,365	503,200	42,000	741	436,935		1,673,241	1,731,180	1,753,232
						Own Sources		690,365	503,200	42,000	741	436,935		1,673,241	1,731,180	1,753,232
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	35000	0360			Kosovo Agencyfor Forensics	Government Grants	58	690,365	503,200	42,000	741	436,935		1,673,241	1,731,180	1,753,232
						Own Sources		690,365	503,200	42,000	741	436,935		1,673,241	1,731,180	1,753,232
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					EmergencyManagement	Government Grants	184	1,466,742	817,140	37,320		2,950,185		5,271,387	4,392,905	4,430,451
						Own Sources		1,466,742	817,140	37,320		2,950,185		5,271,387	4,392,905	4,430,451
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	32700	0360			EmergencyManagement Agency	Government Grants	184	1,466,742	817,140	37,320		2,950,185		5,271,387	4,392,905	4,430,451
						Own Sources		1,466,742	817,140	37,320		2,950,185		5,271,387	4,392,905	4,430,451
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Kosovo Police Inspecto	Government Grants	97	1,069,139	731,536	15,300		231,382		2,047,357	2,085,677	2,110,678
						Own Sources		1,069,139	731,536	15,300		231,382		2,047,357	2,085,677	2,110,678
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	32900	0360			Kosovo Police Inspectorate	Government Grants	97	1,069,139	731,536	15,300		231,382		2,047,357	2,085,677	2,110,678
						Own Sources		1,069,139	731,536	15,300		231,382		2,047,357	2,085,677	2,110,678
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
				Police Services		Government Grants	9,449	81,507,051	14,998,969	1,360,250	1,401,129	11,746,679		111,014,078	111,177,596	112,130,623
						Own Sources		80,615,922	14,998,969	1,360,250	1,401,129	11,746,679		110,122,949	110,286,467	111,239,494
						Financing byBorrowing		891,129				0		891,129	891,129	891,129
						Revenue from PAK						0		0	0	0
30000	0310			Administration Services		Government Grants	9,449	81,507,051			1,401,129			82,908,180	83,315,714	83,725,288
						Own Sources		80,615,922			1,401,129			82,017,051	82,424,585	82,834,159
						Financing byBorrowing		891,129						891,129	891,129	891,129
						Revenue from PAK										
30400	0310			Support Services		Government Grants			14,998,969	1,360,250		11,746,679		28,105,898	27,861,882	28,405,335
						Own Sources			14,998,969	1,360,250		11,746,679		28,105,898	27,861,882	28,405,335
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Kosovo Academyfor Pu		Government Grants	166	1,283,527	1,201,192	144,030		738,420		3,367,169	3,471,123	3,521,931
						Own Sources		1,283,527	1,201,192	144,030		738,420		3,367,169	3,471,123	3,521,931
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
91500	0950			Kosovo Academyfor Public Safety		Government Grants	166	1,283,527	1,201,192	144,030		738,420		3,367,169	3,471,123	3,521,931
						Own Sources		1,283,527	1,201,192	144,030		738,420		3,367,169	3,471,123	3,521,931
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Civil Services Administr		Government Grants	25	167,866	102,136					270,002	272,429	277,044
						Own Sources		167,866	102,136					270,002	272,429	277,044
						Financing byBorrowing										
						Revenue from PAK										
12100	0131			Civil Services Administration		Government Grants	25	167,866	102,136					270,002	272,429	277,044
						Own Sources		167,866	102,136					270,002	272,429	277,044
						Financing byBorrowing										
						Revenue from PAK										
				Engineering and Buildin		Government Grants	67	543,428	1,581,852	2,883,600		15,001,221		20,010,101	21,978,958	22,775,872
						Own Sources		543,428	1,581,852	2,883,600		15,001,221		20,010,101	21,978,958	22,775,872
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
12300	0133			Engineering and Building Management		Government Grants	67	543,428	1,581,852	2,883,600		15,001,221		20,010,101	21,978,958	22,775,872
						Own Sources		543,428	1,581,852	2,883,600		15,001,221		20,010,101	21,978,958	22,775,872
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Kosovo Institute for Pub		Government Grants	19	146,763	139,600	6,500				292,863	295,766	301,660
						Own Sources		146,763	139,600	6,500				292,863	295,766	301,660
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
	90100	0950			Public Administration Education	Government Grants	19	146,763	139,600	6,500				292,863	295,766	301,660
						Own Sources		146,763	139,600	6,500				292,863	295,766	301,660
						Financing byBorrowing										
						Revenue from PAK										
				Departament for NGO Re		Government Grants	14	93,230	2,451					95,681	96,186	96,745
						Own Sources		93,230	2,451					95,681	96,186	96,745
						Financing byBorrowing										
						Revenue from PAK										
	15000	0160			Departament for NGO Registration	Government Grants	14	93,230	2,451					95,681	96,186	96,745
						Own Sources		93,230	2,451					95,681	96,186	96,745
						Financing byBorrowing										
						Revenue from PAK										
				Information SocietyAge		Government Grants	61	641,139	5,407,735	59,500		5,359,451		11,467,825	9,783,769	9,931,299
						Own Sources		641,139	5,407,735	59,500		5,359,451		11,467,825	9,783,769	9,931,299
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
	12600	0133			Information SocietyAgency	Government Grants	61	641,139	5,407,735	59,500		5,359,451		11,467,825	9,783,769	9,931,299
						Own Sources		641,139	5,407,735	59,500		5,359,451		11,467,825	9,783,769	9,931,299
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Dep.of Management in P		Government Grants	11	74,230	330,920					405,150	410,665	423,258
						Own Sources		74,230	330,920					405,150	410,665	423,258
						Financing byBorrowing										
						Revenue from PAK										
	20300	0132			Dep.of Management in Public Administratio	Government Grants	11	74,230	330,920					405,150	410,665	423,258
						Own Sources		74,230	330,920					405,150	410,665	423,258
						Financing byBorrowing										
						Revenue from PAK										
				Redundancyof Public A		Government Grants		50,250						50,250	50,501	50,754
						Own Sources		50,250						50,250	50,501	50,754
						Financing byBorrowing										
						Revenue from PAK										
	29400	0131			Redundancyof Public Administration Emp	Government Grants	0	50,250						50,250	50,501	50,754
						Own Sources		50,250						50,250	50,501	50,754
						Financing byBorrowing										
						Revenue from PAK										
215			Ministryof Justice			Government Grants	1,992	14,020,165	6,286,905	1,053,969	6,928,000	1,322,000	10,000	29,621,039	29,430,953	29,275,464
						Own Sources		13,939,965	6,286,905	1,053,969	6,928,000	1,322,000	10,000	29,540,839	29,350,753	29,195,264
						Financing byBorrowing		80,200				0		80,200	80,200	80,200
						Revenue from PAK						0		0	0	0
												0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
				Department of Central A		Government Grants	65	558,057	258,280	14,200				830,537	830,817	861,518
						Own Sources		558,057	258,280	14,200				830,537	830,817	861,518
						Financing byBorrowing										
						Revenue from PAK										
11315	0330			Department of Finance and General Servic		Government Grants	48	433,333	178,348	14,200				625,881	625,889	626,754
						Own Sources		433,333	178,348	14,200				625,881	625,889	626,754
						Financing byBorrowing										
						Revenue from PAK										
11415	0330			Minister Office		Government Grants	17	124,723	79,932					204,655	204,928	234,765
						Own Sources		124,723	79,932					204,655	204,928	234,765
						Financing byBorrowing										
						Revenue from PAK										
				Legal Department		Government Grants	13	91,265	18,354					109,619	109,619	109,619
						Own Sources		91,265	18,354					109,619	109,619	109,619
						Financing byBorrowing										
						Revenue from PAK										
33100	0330			Legal Department		Government Grants	13	91,265	18,354					109,619	109,619	109,619
						Own Sources		91,265	18,354					109,619	109,619	109,619
						Financing byBorrowing										
						Revenue from PAK										
				Kosovo Probation Servi		Government Grants	75	561,827	72,103	19,000				652,930	652,930	652,930
						Own Sources		561,827	72,103	19,000				652,930	652,930	652,930
						Financing byBorrowing										
						Revenue from PAK										
33400	0330			Kosovo Probation Service		Government Grants	75	561,827	72,103	19,000				652,930	652,930	652,930
						Own Sources		561,827	72,103	19,000				652,930	652,930	652,930
						Financing byBorrowing										
						Revenue from PAK										
				Kosovo Correctional Se		Government Grants	1,676	11,182,836	3,993,415	952,969		1,080,000	10,000	17,219,220	17,115,771	17,183,481
						Own Sources		11,182,836	3,993,415	952,969		1,080,000	10,000	17,219,220	17,115,771	17,183,481
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
33600	0340			Kosovo Correctional Service		Government Grants	1,676	11,182,836	3,993,415	952,969		1,080,000	10,000	17,219,220	17,115,771	17,183,481
						Own Sources		11,182,836	3,993,415	952,969		1,080,000	10,000	17,219,220	17,115,771	17,183,481
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Agencyfor Management		Government Grants	26	178,040	87,180	15,000		182,000		462,220	289,180	289,280
						Own Sources		178,040	87,180	15,000		182,000		462,220	289,180	289,280
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
	37100	0330			Agencyfor Management of Confiscated Ass	Government Grants	26	178,040	87,180	15,000		182,000		462,220	289,180	289,280
						Own Sources		178,040	87,180	15,000		182,000		462,220	289,180	289,280
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Institute of Forensic Med		Government Grants	65	760,671	180,878	52,000		60,000		1,053,549	892,327	892,327
						Own Sources		760,671	180,878	52,000		60,000		1,053,549	892,327	892,327
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	33700	0330			Institute of Forensic Medicine	Government Grants	65	760,671	180,878	52,000		60,000		1,053,549	892,327	892,327
						Own Sources		760,671	180,878	52,000		60,000		1,053,549	892,327	892,327
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department for Internati		Government Grants	15	100,645	16,518					117,163	117,163	117,163
						Own Sources		100,645	16,518					117,163	117,163	117,163
						Financing byBorrowing										
						Revenue from PAK										
	31900	0330			Department for International Legal Cooper	Government Grants	15	100,645	16,518					117,163	117,163	117,163
						Own Sources		100,645	16,518					117,163	117,163	117,163
						Financing byBorrowing										
						Revenue from PAK										
				Department for Europea		Government Grants	7	48,409	35,870					84,279	84,279	84,279
						Own Sources		48,409	35,870					84,279	84,279	84,279
						Financing byBorrowing										
						Revenue from PAK										
	27000	0330			Department for European Integration and P	Government Grants	7	48,409	35,870					84,279	84,279	84,279
						Own Sources		48,409	35,870					84,279	84,279	84,279
						Financing byBorrowing										
						Revenue from PAK										
				The Inspectorate of Mini		Government Grants	8	68,528	11,012					79,540	79,540	79,540
						Own Sources		68,528	11,012					79,540	79,540	79,540
						Financing byBorrowing										
						Revenue from PAK										
	37400	0330			The Inspectorate of Ministryof Justice	Government Grants	8	68,528	11,012					79,540	79,540	79,540
						Own Sources		68,528	11,012					79,540	79,540	79,540
						Financing byBorrowing										
						Revenue from PAK										
				State Advocacy		Government Grants	21	218,658	1,562,913					1,781,571	2,028,915	1,774,915
						Own Sources		218,658	1,562,913					1,781,571	2,028,915	1,774,915
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
	31400	0330			State Advocacy	Government Grants	21	218,658	1,562,913					1,781,571	2,028,915	1,774,915
						Own Sources		218,658	1,562,913					1,781,571	2,028,915	1,774,915
						Financing byBorrowing										
						Revenue from PAK										
				Department for Freelanc		Government Grants	9	146,233	22,850					169,083	169,083	169,083
						Own Sources		66,033	22,850					88,883	88,883	88,883
						Financing byBorrowing		80,200						80,200	80,200	80,200
						Revenue from PAK										
	31700	0330			Department for Freelancers	Government Grants	5	118,086	11,838					129,924	129,924	129,924
						Own Sources		37,886	11,838					49,724	49,724	49,724
						Financing byBorrowing		80,200						80,200	80,200	80,200
						Revenue from PAK										
	37700	0330			Supervision Division of LegalityW ork.Fre	Government Grants	4	28,147	11,012					39,159	39,159	39,159
						Own Sources		28,147	11,012					39,159	39,159	39,159
						Financing byBorrowing										
						Revenue from PAK										
				Legal Protection and Fin		Government Grants	5	59,145	13,766		6,850,000			6,922,911	6,922,911	6,922,911
						Own Sources		59,145	13,766		6,850,000			6,922,911	6,922,911	6,922,911
						Financing byBorrowing										
						Revenue from PAK										
	37900	0330			Legal Protection and Financial Supp.for P	Government Grants	5	59,145	13,766		6,850,000			6,922,911	6,922,911	6,922,911
						Own Sources		59,145	13,766		6,850,000			6,922,911	6,922,911	6,922,911
						Financing byBorrowing										
						Revenue from PAK										
				Department on Transitio		Government Grants	7	45,851	13,766	800	78,000			138,417	138,417	138,417
						Own Sources		45,851	13,766	800	78,000			138,417	138,417	138,417
						Financing byBorrowing										
						Revenue from PAK										
	37800	0330			Department on Transitional Just.Supp.Crim	Government Grants	7	45,851	13,766	800	78,000			138,417	138,417	138,417
						Own Sources		45,851	13,766	800	78,000			138,417	138,417	138,417
						Financing byBorrowing										
						Revenue from PAK										
216			Ministryof Foreign Affairs and Dia			Government Grants	389	8,116,435	18,250,620	890,551	230,000	10,995,000		38,482,606	39,672,568	40,213,354
						Own Sources		8,116,435	18,250,620	890,551	230,000	10,995,000		38,482,606	39,672,568	40,213,354
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Diplomatic Academy		Government Grants	8	61,753	150,000					211,753	211,753	211,753
						Own Sources		61,753	150,000					211,753	211,753	211,753
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
	28000	0950			Diplomatic Academy	Government Grants	8	61,753	150,000					211,753	211,753	211,753
						Own Sources		61,753	150,000					211,753	211,753	211,753
						Financing byBorrowing										
						Revenue from PAK										
				Department of Central A		Government Grants	168	1,144,124	1,170,000	50,500	230,000	1,870,000		4,464,624	3,751,949	3,700,559
						Own Sources		1,144,124	1,170,000	50,500	230,000	1,870,000		4,464,624	3,751,949	3,700,559
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
	11316	0113			Central Administration	Government Grants	148	997,448	930,000	50,500	230,000	1,870,000		4,077,948	3,365,273	3,313,883
						Own Sources		997,448	930,000	50,500	230,000	1,870,000		4,077,948	3,365,273	3,313,883
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
	11416	0113			Office of the Minister	Government Grants	20	146,676	240,000					386,676	386,676	386,676
						Own Sources		146,676	240,000					386,676	386,676	386,676
						Financing byBorrowing										
						Revenue from PAK										
				Directorate of the Gener		Government Grants	39	279,273	262,070					541,343	541,343	541,343
						Own Sources		279,273	262,070					541,343	541,343	541,343
						Financing byBorrowing										
						Revenue from PAK										
	14700	0113			Directorate of the General Directorates	Government Grants	39	279,273	262,070					541,343	541,343	541,343
						Own Sources		279,273	262,070					541,343	541,343	541,343
						Financing byBorrowing										
						Revenue from PAK										
				Ambassy		Government Grants	174	6,631,284	14,523,647	840,051		9,125,000		31,119,982	33,022,620	33,614,795
						Own Sources		6,631,284	14,523,647	840,051		9,125,000		31,119,982	33,022,620	33,614,795
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
	14300	0113			Ambassy	Government Grants	174	6,631,284	14,523,647	840,051		9,125,000		31,119,982	33,022,620	33,614,795
						Own Sources		6,631,284	14,523,647	840,051		9,125,000		31,119,982	33,022,620	33,614,795
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
				Consulting Services		Government Grants			2,144,903					2,144,903	2,144,903	2,144,903
						Own Sources			2,144,903					2,144,903	2,144,903	2,144,903
						Financing byBorrowing										
						Revenue from PAK										
	28600	0133			Consulting Services	Government Grants			2,144,903					2,144,903	2,144,903	2,144,903
						Own Sources			2,144,903					2,144,903	2,144,903	2,144,903
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
217			Ministry of Defense			Government Grants	4,879	31,895,564	13,983,886	1,130,000		55,296,000		102,305,450	116,113,888	134,778,844
						Own Sources		31,895,564	13,983,886	1,130,000		55,296,000		102,305,450	116,113,888	134,778,844
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Central Administration		Government Grants	226	2,962,657	896,750	24,000		1,205,000		5,088,407	4,663,409	4,518,407
						Own Sources		2,962,657	896,750	24,000		1,205,000		5,088,407	4,663,409	4,518,407
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11317	0220			Central Administration		Government Grants	207	2,744,866	778,550	20,000		1,205,000		4,748,416	4,323,417	4,178,415
						Own Sources		2,744,866	778,550	20,000		1,205,000		4,748,416	4,323,417	4,178,415
						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	4,653	28,932,906	13,087,136	1,106,000		54,091,000		97,217,042	111,450,479	130,260,437
						Own Sources		28,932,906	13,087,136	1,106,000		54,091,000		97,217,042	111,450,479	130,260,437
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
36000	0220			Kosova Security Force		Government Grants	4,653	28,932,906	13,087,136	1,106,000		54,091,000		97,217,042	111,450,479	130,260,437
						Own Sources		28,932,906	13,087,136	1,106,000		54,091,000		97,217,042	111,450,479	130,260,437
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
220			Hospital, Clinical and University Ser			Government Grants	7,438	62,757,261	49,249,346	3,603,416		14,006,500		129,616,523	122,630,309	122,945,665
						Own Sources		62,757,261	44,249,346	3,603,416		14,006,500		124,616,523	122,630,309	122,945,665
						Financing by Borrowing			5,000,000			0		5,000,000	0	0
						Revenue from PAK						0		0	0	0
				Secondary and Tertiary		Government Grants	7,408	62,516,969	19,249,346	3,603,416		9,711,823		95,081,554	92,799,544	92,780,788
						Own Sources		62,516,969	19,249,346	3,603,416		9,711,823		95,081,554	92,799,544	92,780,788
						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	29,051,786	6,392,274	1,376,956		1,598,000		38,419,016	37,919,016	37,919,016
						Own Sources		29,051,786	6,392,274	1,376,956		1,598,000		38,419,016	37,919,016	37,919,016
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
70100	0732			KCUC Tertiary Health Services		Government Grants	3,464	29,318,209	9,174,432	2,026,988		7,806,823		48,326,452	46,544,442	46,525,686
						Own Sources		29,318,209	9,174,432	2,026,988		7,806,823		48,326,452	46,544,442	46,525,686
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
	70900	0732			QSKUK-TertiaryHealth Services	Government Grants	185	1,297,000	335,954	56,530		200,000		1,889,484	1,889,484	1,889,484
						Own Sources		1,297,000	335,954	56,530		200,000		1,889,484	1,889,484	1,889,484
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	71200	0732			Mental Health Service	Government Grants	258	1,951,883	1,052,202	103,059		47,000		3,154,144	3,154,144	3,154,144
						Own Sources		1,951,883	1,052,202	103,059		47,000		3,154,144	3,154,144	3,154,144
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	72700	0732			Other TertiaryHealth Programs	Government Grants	112	898,091	194,484	39,883		60,000		1,192,458	1,192,458	1,192,458
						Own Sources		898,091	194,484	39,883		60,000		1,192,458	1,192,458	1,192,458
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	72800	0732			Invasive Cardiac Surgeryand 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	2,100,000
						Financing byBorrowing										
						Revenue from PAK										
				Central Administration o		Government Grants	30	240,292	30,000,000			4,294,677		34,534,969	29,830,765	30,164,877
						Own Sources		240,292	25,000,000			4,294,677		29,534,969	29,830,765	30,164,877
						Financing byBorrowing			5,000,000			0		0	0	0
						Revenue from PAK						0		5,000,000	0	0
	11320	0760			Central Administration of SHSKUK	Government Grants	30	240,292	30,000,000			4,294,677		34,534,969	29,830,765	30,164,877
						Own Sources		240,292	25,000,000			4,294,677		29,534,969	29,830,765	30,164,877
						Financing byBorrowing			5,000,000			0		0	0	0
						Revenue from PAK						0		5,000,000	0	0
221			Ministryof Regional Development			Government Grants	54	377,541	245,000	11,360	1,580,000	1,760,000	240,000	4,213,901	4,215,788	4,218,685
						Own Sources		377,541	245,000	11,360	1,580,000	1,760,000	240,000	4,213,901	4,215,788	4,218,685
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Administration		Government Grants	36	231,340	169,940	11,360	1,580,000	1,760,000	240,000	3,992,640	3,994,532	3,968,013
						Own Sources		231,340	169,940	11,360	1,580,000	1,760,000	240,000	3,992,640	3,994,532	3,968,013
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	11321	0131			Administration - MRD	Government Grants	36	231,340	169,940	11,360	1,580,000	1,760,000	240,000	3,992,640	3,994,532	3,968,013
						Own Sources		231,340	169,940	11,360	1,580,000	1,760,000	240,000	3,992,640	3,994,532	3,968,013
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Office of the Minister		Government Grants	18	146,201	75,060					221,261	221,256	250,672
						Own Sources		146,201	75,060					221,261	221,256	250,672
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
	11421	0131			Office of Minister - MRD	Government Grants	18	146,201	75,060					221,261	221,256	250,672
						Own Sources		146,201	75,060					221,261	221,256	250,672
						Financing byBorrowing										
						Revenue from PAK										
224			Health Insurance Fund			Government Grants	52	411,746	458,052	23,200	7,270,000			8,162,998	6,917,002	7,266,211
						Own Sources		411,746	458,052	23,200	7,270,000			8,162,998	6,917,002	7,266,211
						Financing byBorrowing										
						Revenue from PAK										
				Administration of Health		Government Grants	52	411,746	458,052	23,200				892,998	917,002	1,266,211
						Own Sources		411,746	458,052	23,200				892,998	917,002	1,266,211
						Financing byBorrowing										
						Revenue from PAK										
11324	0133				Administraction of Health Insurance Fund	Government Grants	52	411,746	458,052	23,200				892,998	917,002	1,266,211
						Own Sources		411,746	458,052	23,200				892,998	917,002	1,266,211
						Financing byBorrowing										
						Revenue from PAK										
				Treatment Out of Public		Government Grants					7,270,000			7,270,000	6,000,000	6,000,000
						Own Sources					7,270,000			7,270,000	6,000,000	6,000,000
						Financing byBorrowing										
						Revenue from PAK										
71600	0732				Treatment Out of Public Health Institution	Government Grants					7,000,000			7,000,000	6,000,000	6,000,000
						Own Sources					7,000,000			7,000,000	6,000,000	6,000,000
						Financing byBorrowing										
						Revenue from PAK										
78900	0721				Treatment for Victims of Sexual Viol.Last.W	Government Grants					270,000			270,000		
						Own Sources					270,000			270,000		
						Financing byBorrowing										
						Revenue from PAK										
230			Independent Procurement Comm			Government Grants	42	360,146	279,253	5,000		70,000		714,399	716,200	718,009
						Own Sources		360,146	279,253	5,000		70,000		714,399	716,200	718,009
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Independent Procureme		Government Grants	42	360,146	279,253	5,000		70,000		714,399	716,200	718,009
						Own Sources		360,146	279,253	5,000		70,000		714,399	716,200	718,009
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
14500	0133				Independent Procurement Commission	Government Grants	42	360,146	279,253	5,000		70,000		714,399	716,200	718,009
						Own Sources		360,146	279,253	5,000		70,000		714,399	716,200	718,009
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
231			Academy of Science and Arts			Government Grants	20	155,224	281,797	5,000	695,159			1,137,180	1,196,159	1,251,882
						Own Sources		155,224	281,797	5,000	695,159			1,137,180	1,196,159	1,251,882
						Financing byBorrowing										
						Revenue from PAK										
				Academy of Science and		Government Grants	20	155,224	281,797	5,000	695,159			1,137,180	1,196,159	1,251,882
						Own Sources		155,224	281,797	5,000	695,159			1,137,180	1,196,159	1,251,882
						Financing byBorrowing										
						Revenue from PAK										
91300	0970				Academy of Science and Arts	Government Grants	20	155,224	281,797	5,000	695,159			1,137,180	1,196,159	1,251,882
						Own Sources		155,224	281,797	5,000	695,159			1,137,180	1,196,159	1,251,882
						Financing byBorrowing										
						Revenue from PAK										
98600	0970				Members of the Academy	Government Grants										
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
232			Contingent Expenditures			Government Grants						2,000,000	5,800,000	7,800,000	6,730,000	6,730,000
						Own Sources						2,000,000	5,800,000	7,800,000	6,730,000	6,730,000
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Contingent Expenditure		Government Grants						2,000,000	5,800,000	7,800,000	6,730,000	6,730,000
						Own Sources						2,000,000	5,800,000	7,800,000	6,730,000	6,730,000
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
13100	0112				Contingent Expenditures	Government Grants						2,000,000	5,800,000	7,800,000	6,730,000	6,730,000
						Own Sources						2,000,000	5,800,000	7,800,000	6,730,000	6,730,000
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
235			Telecommunication RegulatoryAu			Government Grants	42	469,672	288,228	18,200		600,000		1,376,100	1,400,221	1,412,581
						Own Sources		469,672	288,228	18,200		600,000		1,376,100	1,400,221	1,412,581
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Telecommunication Reg		Government Grants	42	469,672	288,228	18,200		600,000		1,376,100	1,400,221	1,412,581
						Own Sources		469,672	288,228	18,200		600,000		1,376,100	1,400,221	1,412,581
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11323	0460				Telecommunication Regulatory Authority	Government Grants	42	469,672	288,228	18,200		600,000		1,376,100	1,400,221	1,412,581
						Own Sources		469,672	288,228	18,200		600,000		1,376,100	1,400,221	1,412,581
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
236			Anti-Corruption Agency			Government Grants	43	413,222	114,056	8,500		10,000		545,778	537,844	539,921
						Own Sources		413,222	114,056	8,500		10,000		545,778	537,844	539,921
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Anti-Corruption Agency		Government Grants	43	413,222	114,056	8,500		10,000		545,778	537,844	539,921
						Own Sources		413,222	114,056	8,500		10,000		545,778	537,844	539,921
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
20400	0160				Anti-Corruption Agency	Government Grants	43	413,222	114,056	8,500		10,000		545,778	537,844	539,921
						Own Sources		413,222	114,056	8,500		10,000		545,778	537,844	539,921
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
238			EnergyRegulatoryOffice			Government Grants	33	475,148	385,712	22,000		70,800		953,660	773,656	776,043
						Own Sources		475,148	385,712	22,000		70,800		953,660	773,656	776,043
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				EnergyRegulatoryOffic		Government Grants	33	475,148	385,712	22,000		70,800		953,660	773,656	776,043
						Own Sources		475,148	385,712	22,000		70,800		953,660	773,656	776,043
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
42500	0435				EnergyRegulatoryOffice	Government Grants	33	475,148	385,712	22,000		70,800		953,660	773,656	776,043
						Own Sources		475,148	385,712	22,000		70,800		953,660	773,656	776,043
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
240			Procurment Reviw Body			Government Grants	30	256,892	156,355	5,100				418,346	369,630	370,922
						Own Sources		256,892	156,355	5,100				418,346	369,630	370,922
						Financing byBorrowing										
						Revenue from PAK										
				Procurment Reviw Bod		Government Grants	30	256,892	156,355	5,100				418,346	369,630	370,922
						Own Sources		256,892	156,355	5,100				418,346	369,630	370,922
						Financing byBorrowing										
						Revenue from PAK										
15900	0112				Procurment ReviwBody	Government Grants	30	256,892	156,355	5,100				418,346	369,630	370,922
						Own Sources		256,892	156,355	5,100				418,346	369,630	370,922
						Financing byBorrowing										
						Revenue from PAK										
241			Legal Aid Komision			Government Grants	36	252,905	181,090	10,000				443,995	444,170	454,549
						Own Sources		252,905	181,090	10,000				443,995	444,170	454,549
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
				Legal Aid Komision		Government Grants	36	252,905	181,090	10,000				443,995	444,170	454,549
						Own Sources		252,905	181,090	10,000				443,995	444,170	454,549
						Financing byBorrowing										
						Revenue from PAK										
32600	0330			Legal Aid Komision		Government Grants	36	252,905	181,090	10,000				443,995	444,170	454,549
						Own Sources		252,905	181,090	10,000				443,995	444,170	454,549
						Financing byBorrowing										
						Revenue from PAK										
242			Universityof Prishtina			Government Grants	2,081	21,196,599	2,965,745	1,170,000	1,444,000	5,400,000		32,176,344	32,466,582	32,723,095
						Own Sources		20,596,599	2,765,745	1,170,000	1,044,000	5,400,000		30,976,344	31,266,582	31,523,095
						Financing byBorrowing		600,000	200,000		400,000	0		1,200,000	1,200,000	1,200,000
						Revenue from PAK						0		0	0	0
												0		0	0	0
				Universityof Prishtina		Government Grants	2,081	21,196,599	2,965,745	1,170,000	1,444,000	5,400,000		32,176,344	32,466,582	32,723,095
						Own Sources		20,596,599	2,765,745	1,170,000	1,044,000	5,400,000		30,976,344	31,266,582	31,523,095
						Financing byBorrowing		600,000	200,000		400,000	0		1,200,000	1,200,000	1,200,000
						Revenue from PAK						0		0	0	0
												0		0	0	0
90400	0941			Universityof Prishtina		Government Grants	2,081	21,196,599	2,965,745	1,170,000	1,444,000	5,400,000		32,176,344	32,466,582	32,723,095
						Own Sources		20,596,599	2,765,745	1,170,000	1,044,000	5,400,000		30,976,344	31,266,582	31,523,095
						Financing byBorrowing		600,000	200,000		400,000	0		1,200,000	1,200,000	1,200,000
						Revenue from PAK						0		0	0	0
												0		0	0	0
243			Constitucional Court of Kosovo			Government Grants	70	1,388,837	487,356	4,000	91,080	110,000		2,081,273	2,080,861	2,139,542
						Own Sources		1,388,837	487,356	4,000	91,080	110,000		2,081,273	2,080,861	2,139,542
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Constitucional Court of		Government Grants	70	1,388,837	487,356	4,000	91,080	110,000		2,081,273	2,080,861	2,139,542
						Own Sources		1,388,837	487,356	4,000	91,080	110,000		2,081,273	2,080,861	2,139,542
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
23800	0330			Constitucional Court of Kosovo		Government Grants	70	1,388,837	487,356	4,000	91,080	110,000		2,081,273	2,080,861	2,139,542
						Own Sources		1,388,837	487,356	4,000	91,080	110,000		2,081,273	2,080,861	2,139,542
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
244			Kosovo Competition Commission			Government Grants	24	270,316	60,680	14,000				344,996	350,668	347,026
						Own Sources		270,316	60,680	14,000				344,996	350,668	347,026
						Financing byBorrowing										
						Revenue from PAK										
				Kosovo Competition Au		Government Grants	24	270,316	60,680	14,000				344,996	350,668	347,026
						Own Sources		270,316	60,680	14,000				344,996	350,668	347,026
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
	25000	0411			Kosovo Competition Authority	Government Grants	24	270,316	60,680	14,000				344,996	350,668	347,026
						Own Sources		270,316	60,680	14,000				344,996	350,668	347,026
						Financing byBorrowing										
						Revenue from PAK										
245			Kosovo Intelligence Agency			Government Grants	140	5,614,043	2,195,282	40,000	500,000	2,000,000		10,349,325	10,377,395	10,405,606
						Own Sources		5,614,043	2,195,282	40,000	500,000	2,000,000		10,349,325	10,377,395	10,405,606
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
				Kosovo Intelligence Age		Government Grants	140	5,614,043	2,195,282	40,000	500,000	2,000,000		10,349,325	10,377,395	10,405,606
						Own Sources		5,614,043	2,195,282	40,000	500,000	2,000,000		10,349,325	10,377,395	10,405,606
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
25500	0360				Kosovo Intelligence Agency	Government Grants	140	5,614,043	2,195,282	40,000	500,000	2,000,000		10,349,325	10,377,395	10,405,606
						Own Sources		5,614,043	2,195,282	40,000	500,000	2,000,000		10,349,325	10,377,395	10,405,606
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
246			Kosovo cultural heritage council			Government Grants	18	145,262	73,061	2,550				220,873	230,532	231,262
						Own Sources		145,262	73,061	2,550				220,873	230,532	231,262
						Financing byBorrowing										
						Revenue from PAK										
				Kosovo Cultural Heritag		Government Grants	18	145,262	73,061	2,550				220,873	230,532	231,262
						Own Sources		145,262	73,061	2,550				220,873	230,532	231,262
						Financing byBorrowing										
						Revenue from PAK										
25600	0820				Kosovo Cultural Heritage Council	Government Grants	18	145,262	73,061	2,550				220,873	230,532	231,262
						Own Sources		145,262	73,061	2,550				220,873	230,532	231,262
						Financing byBorrowing										
						Revenue from PAK										
247			Election Complaints Panel and App			Government Grants	20	140,221	52,240	7,820		15,000		215,281	198,742	202,447
						Own Sources		140,221	52,240	7,820		15,000		215,281	198,742	202,447
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Election Complaints Pan		Government Grants	20	140,221	52,240	7,820		15,000		215,281	198,742	202,447
						Own Sources		140,221	52,240	7,820		15,000		215,281	198,742	202,447
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
25700	0160				Election Complaints Panel and Appeals	Government Grants	20	140,221	52,240	7,820		15,000		215,281	198,742	202,447
						Own Sources		140,221	52,240	7,820		15,000		215,281	198,742	202,447
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
248			Radio Television of Kosova			Government Grants					8,960,000			8,960,000	8,960,000	8,960,000
						Own Sources					8,960,000			8,960,000	8,960,000	8,960,000
						Financing byBorrowing										
						Revenue from PAK										
				Radio Television of Kos		Government Grants					8,960,000			8,960,000	8,960,000	8,960,000
						Own Sources					8,960,000			8,960,000	8,960,000	8,960,000
						Financing byBorrowing										
						Revenue from PAK										
25900	0830				Radio Television of Kosova	Government Grants					8,960,000			8,960,000	8,960,000	8,960,000
						Own Sources					8,960,000			8,960,000	8,960,000	8,960,000
						Financing byBorrowing										
						Revenue from PAK										
249			Independent Supervisory Council			Government Grants	30	271,531	95,776	3,825				371,132	374,714	378,079
						Own Sources		271,531	95,776	3,825				371,132	374,714	378,079
						Financing byBorrowing										
						Revenue from PAK										
				Independent Supervisor		Government Grants	30	271,531	95,776	3,825				371,132	374,714	378,079
						Own Sources		271,531	95,776	3,825				371,132	374,714	378,079
						Financing byBorrowing										
						Revenue from PAK										
12200	0131				Independent Supervisory Council for Koso	Government Grants	30	271,531	95,776	3,825				371,132	374,714	378,079
						Own Sources		271,531	95,776	3,825				371,132	374,714	378,079
						Financing byBorrowing										
						Revenue from PAK										
250			Kosovo Prosecutorial Council			Government Grants	938	11,184,231	2,375,817	199,630		3,364,500	20,000	17,144,178	17,324,283	17,430,483
						Own Sources		11,184,231	2,375,817	199,630		3,364,500	20,000	17,144,178	17,324,283	17,430,483
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Prosecutors and the Adm		Government Grants	801	9,610,702	2,085,537	154,800		3,364,500	20,000	15,235,539	15,415,644	15,521,844
						Own Sources		9,610,702	2,085,537	154,800		3,364,500	20,000	15,235,539	15,415,644	15,521,844
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
33500	0330				Prosecutors and the Administration	Government Grants	801	9,610,702	2,085,537	154,800		3,364,500	20,000	15,235,539	15,415,644	15,521,844
						Own Sources		9,610,702	2,085,537	154,800		3,364,500	20,000	15,235,539	15,415,644	15,521,844
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Special Prosecutors		Government Grants	99	1,313,480	223,980	41,830				1,579,290	1,579,290	1,579,290
						Own Sources		1,313,480	223,980	41,830				1,579,290	1,579,290	1,579,290
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
	32200	0330			Special Prosecutors	Government Grants	99	1,313,480	223,980	41,830				1,579,290	1,579,290	1,579,290
						Own Sources		1,313,480	223,980	41,830				1,579,290	1,579,290	1,579,290
						Financing byBorrowing										
						Revenue from PAK										
				Unit for the Protection a		Government Grants	36	245,558	45,900	3,000				294,458	294,458	294,458
						Own Sources		245,558	45,900	3,000				294,458	294,458	294,458
						Financing byBorrowing										
						Revenue from PAK										
	33000	0330			Unit for the Protection and Assistance of V	Government Grants	36	245,558	45,900	3,000				294,458	294,458	294,458
						Own Sources		245,558	45,900	3,000				294,458	294,458	294,458
						Financing byBorrowing										
						Revenue from PAK										
				Unit Against Economic C		Government Grants	2	14,490	20,400					34,890	34,890	34,890
						Own Sources		14,490	20,400					34,890	34,890	34,890
						Financing byBorrowing										
						Revenue from PAK										
	37500	0112			Unit Against Economic Crime	Government Grants	2	14,490	20,400					34,890	34,890	34,890
						Own Sources		14,490	20,400					34,890	34,890	34,890
						Financing byBorrowing										
						Revenue from PAK										
251			Information and PrivacyAgency			Government Grants	34	280,783	133,617	6,450				420,850	317,231	323,435
						Own Sources		280,783	133,617	6,450				420,850	317,231	323,435
						Financing byBorrowing										
						Revenue from PAK										
				Information and Privacy		Government Grants	34	280,783	133,617	6,450				420,850	317,231	323,435
						Own Sources		280,783	133,617	6,450				420,850	317,231	323,435
						Financing byBorrowing										
						Revenue from PAK										
	26100	0133			Information and PrivacyAgency	Government Grants	34	280,783	133,617	6,450				420,850	317,231	323,435
						Own Sources		280,783	133,617	6,450				420,850	317,231	323,435
						Financing byBorrowing										
						Revenue from PAK										
253			Agencyfor the Manage of Memori			Government Grants	21	157,561	610,871	63,000		4,980,000		5,811,432	5,762,220	5,763,012
						Own Sources		157,561	610,871	63,000		4,980,000		5,811,432	5,762,220	5,763,012
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Agencyfor the Manage o		Government Grants	21	157,561	610,871	63,000		4,980,000		5,811,432	5,762,220	5,763,012
						Own Sources		157,561	610,871	63,000		4,980,000		5,811,432	5,762,220	5,763,012
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
	27900	0860			Agency for the Manage of Memorial Comple	Government Grants	21	157,561	610,871	63,000		4,980,000		5,811,432	5,762,220	5,763,012
						Own Sources		157,561	610,871	63,000		4,980,000		5,811,432	5,762,220	5,763,012
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
313			W ater Services Regulatory Author			Government Grants	21	242,121	122,459	6,503				371,083	374,835	378,051
						Own Sources		242,121	122,459	6,503				371,083	374,835	378,051
						Financing byBorrowing										
						Revenue from PAK										
				W ater Services Regulato		Government Grants	21	242,121	122,459	6,503				371,083	374,835	378,051
						Own Sources		242,121	122,459	6,503				371,083	374,835	378,051
						Financing byBorrowing										
						Revenue from PAK										
50200	0520				W ater Services Regulatory Authority	Government Grants	21	242,121	122,459	6,503				371,083	374,835	378,051
						Own Sources		242,121	122,459	6,503				371,083	374,835	378,051
						Financing byBorrowing										
						Revenue from PAK										
314			Railways Regulatory Office			Government Grants	29	240,728	104,661	6,400				351,789	353,332	356,542
						Own Sources		240,728	104,661	6,400				351,789	353,332	356,542
						Financing byBorrowing										
						Revenue from PAK										
				Railways Regulatory Off		Government Grants	29	240,728	104,661	6,400				351,789	353,332	356,542
						Own Sources		240,728	104,661	6,400				351,789	353,332	356,542
						Financing byBorrowing										
						Revenue from PAK										
45500	0453				Railways Regulatory Office	Government Grants	29	240,728	104,661	6,400				351,789	353,332	356,542
						Own Sources		240,728	104,661	6,400				351,789	353,332	356,542
						Financing byBorrowing										
						Revenue from PAK										
317			Civil Aviation Authority			Government Grants	30	764,719	140,728	3,000		96,500		1,004,947	922,281	926,123
						Own Sources		764,719	140,728	3,000		96,500		1,004,947	922,281	926,123
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Civil Aviation Authority		Government Grants	30	764,719	140,728	3,000		96,500		1,004,947	922,281	926,123
						Own Sources		764,719	140,728	3,000		96,500		1,004,947	922,281	926,123
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
45400	0454				Civil Aviation Authority	Government Grants	30	764,719	140,728	3,000		96,500		1,004,947	922,281	926,123
						Own Sources		764,719	140,728	3,000		96,500		1,004,947	922,281	926,123
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
318			Independent Commission for Min			Government Grants	77	830,056	369,281	30,600		200,000		1,429,937	1,434,088	1,438,259
						Own Sources		830,056	369,281	30,600		200,000		1,429,937	1,434,088	1,438,259
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Independent Commissio		Government Grants	77	830,056	369,281	30,600		200,000		1,429,937	1,434,088	1,438,259
						Own Sources		830,056	369,281	30,600		200,000		1,429,937	1,434,088	1,438,259
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
81200	0431				Independent Commission for Mines and M	Government Grants	77	830,056	369,281	30,600		200,000		1,429,937	1,434,088	1,438,259
						Own Sources		830,056	369,281	30,600		200,000		1,429,937	1,434,088	1,438,259
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
302			National Audit Office			Government Grants	180	2,291,035	685,320	40,000		50,000		3,066,355	3,010,541	3,022,003
						Own Sources		2,291,035	685,320	40,000		50,000		3,066,355	3,010,541	3,022,003
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department of Auditor G		Government Grants	180	2,291,035	685,320	40,000		50,000		3,066,355	3,010,541	3,022,003
						Own Sources		2,291,035	685,320	40,000		50,000		3,066,355	3,010,541	3,022,003
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
13400	0112				Department of Auditor General	Government Grants	180	2,291,035	685,320	40,000		50,000		3,066,355	3,010,541	3,022,003
						Own Sources		2,291,035	685,320	40,000		50,000		3,066,355	3,010,541	3,022,003
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
319			Independent Media Commission			Government Grants	39	461,160	288,905	28,000		250,000		1,028,065	881,348	833,666
						Own Sources		461,160	288,905	28,000		250,000		1,028,065	881,348	833,666
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Independent Media Com		Government Grants	39	461,160	288,905	28,000		250,000		1,028,065	881,348	833,666
						Own Sources		461,160	288,905	28,000		250,000		1,028,065	881,348	833,666
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
81100	0830				Independent Media Commission	Government Grants	39	461,160	288,905	28,000		250,000		1,028,065	881,348	833,666
						Own Sources		461,160	288,905	28,000		250,000		1,028,065	881,348	833,666
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
320			Central Electoral Commission			Government Grants	86	1,115,253	534,998	63,700	4,200,000			5,913,951	5,919,527	5,925,131
						Own Sources		1,115,253	534,998	63,700	4,200,000			5,913,951	5,919,527	5,925,131
						Financing byBorrowing						0				
						Revenue from PAK						0				

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
				Secretariat		Government Grants	86	1,115,253	509,998	27,600				1,652,851	1,514,684	1,450,613
						Own Sources		1,115,253	509,998	27,600				1,652,851	1,514,684	1,450,613
						Financing byBorrowing										
						Revenue from PAK										
14100	0160			Secretariat		Government Grants	86	1,115,253	509,998	27,600				1,652,851	1,514,684	1,450,613
						Own Sources		1,115,253	509,998	27,600				1,652,851	1,514,684	1,450,613
						Financing byBorrowing										
						Revenue from PAK										
				Elections					25,000	36,100				61,100	204,843	274,518
						Government Grants			25,000	36,100				61,100	204,843	274,518
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
14200	0160			Elections					25,000	36,100				61,100	204,843	274,518
						Government Grants			25,000	36,100				61,100	204,843	274,518
						Own Sources										
						Financing byBorrowing										
						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 byBorrowing										
						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 byBorrowing										
						Revenue from PAK										
321			Ombudsman Institution				78	987,766	259,000	6,000		30,000		1,282,766	1,266,704	1,271,668
						Government Grants		987,766	259,000	6,000		30,000		1,282,766	1,266,704	1,271,668
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
			Ombudsman Institution				78	987,766	259,000	6,000		30,000		1,282,766	1,266,704	1,271,668
						Government Grants		987,766	259,000	6,000		30,000		1,282,766	1,266,704	1,271,668
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
32400	0330			Ombudsman Institution			78	987,766	259,000	6,000		30,000		1,282,766	1,266,704	1,271,668
						Government Grants		987,766	259,000	6,000		30,000		1,282,766	1,266,704	1,271,668
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
322			Academy of Justice				32	243,649	400,000	16,500				660,149	671,367	682,592
						Government Grants		243,649	400,000	16,500				660,149	671,367	682,592
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
				Academy of Justice		Government Grants	32	243,649	400,000	16,500				660,149	671,367	682,592
						Own Sources		243,649	400,000	16,500				660,149	671,367	682,592
						Financing by Borrowing										
						Revenue from PAK										
91600	0970			Academy of Justice		Government Grants	32	243,649	400,000	16,500				660,149	671,367	682,592
						Own Sources		243,649	400,000	16,500				660,149	671,367	682,592
						Financing by Borrowing										
						Revenue from PAK										
328			Kosovo Judicial Council Secretariat			Government Grants	2,271	25,086,141	3,983,505	394,250	500,000	2,220,000		32,183,896	32,374,572	32,750,629
						Own Sources		23,999,391	3,983,505	394,250		2,220,000		30,597,146	30,787,822	31,163,879
						Financing by Borrowing		1,086,750			500,000	0		1,586,750	1,586,750	1,586,750
						Revenue from PAK						0		0	0	0
												0		0	0	0
				The Supreme Court and		Government Grants	0		42,505	10,000				52,505	52,505	52,505
						Own Sources			42,505	10,000				52,505	52,505	52,505
						Financing by Borrowing										
						Revenue from PAK										
31600	0330			The Supreme Court and the Special Chamb		Government Grants	0		42,505	10,000				52,505	52,505	52,505
						Own Sources			42,505	10,000				52,505	52,505	52,505
						Financing by Borrowing										
						Revenue from PAK										
				KJC Secretariat		Government Grants	2,264	24,976,783	1,934,661	49,663	500,000	2,220,000		29,681,107	29,867,783	30,242,340
						Own Sources		23,894,443	1,934,661	49,663		2,220,000		28,098,767	28,285,443	28,660,000
						Financing by Borrowing		1,082,340			500,000	0		1,582,340	1,582,340	1,582,340
						Revenue from PAK						0		0	0	0
												0		0	0	0
33300	0330			KJC Secretariat		Government Grants	2,264	24,976,783	1,934,661	49,663	500,000	2,220,000		29,681,107	29,867,783	30,242,340
						Own Sources		23,894,443	1,934,661	49,663		2,220,000		28,098,767	28,285,443	28,660,000
						Financing by Borrowing		1,082,340			500,000	0		1,582,340	1,582,340	1,582,340
						Revenue from PAK						0		0	0	0
												0		0	0	0
				Court Audit Unit		Government Grants	7	109,358	24,086	500				133,944	133,944	133,944
						Own Sources		104,948	24,086	500				129,534	129,534	129,534
						Financing by Borrowing		4,410						4,410	4,410	4,410
						Revenue from PAK										
33800	0330			Court Audit Unit		Government Grants	7	109,358	24,086	500				133,944	133,944	133,944
						Own Sources		104,948	24,086	500				129,534	129,534	129,534
						Financing by Borrowing		4,410						4,410	4,410	4,410
						Revenue from PAK										
				The Court of Appeals		Government Grants			41,144	8,500				49,644	49,644	51,144
						Own Sources			41,144	8,500				49,644	49,644	51,144
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
	38000	0330			The Court of Appeals	Government Grants	0		41,144	8,500				49,644	49,644	51,144
						Own Sources			41,144	8,500				49,644	49,644	51,144
						Financing byBorrowing										
						Revenue from PAK										
				Basic Court in Pristina		Government Grants			606,175	65,500				671,675	671,675	671,675
						Own Sources			606,175	65,500				671,675	671,675	671,675
						Financing byBorrowing										
						Revenue from PAK										
	38100	0330			Basic Court in Pristina	Government Grants	0		606,175	65,500				671,675	671,675	671,675
						Own Sources			606,175	65,500				671,675	671,675	671,675
						Financing byBorrowing										
						Revenue from PAK										
				Basic Court in Prizren		Government Grants			253,000	43,200				296,200	296,200	296,200
						Own Sources			253,000	43,200				296,200	296,200	296,200
						Financing byBorrowing										
						Revenue from PAK										
	38200	0330			Basic Court in Prizren	Government Grants	0		253,000	43,200				296,200	296,200	296,200
						Own Sources			253,000	43,200				296,200	296,200	296,200
						Financing byBorrowing										
						Revenue from PAK										
				Basic Court in Gjilan		Government Grants			252,754	46,000				298,754	298,754	298,754
						Own Sources			252,754	46,000				298,754	298,754	298,754
						Financing byBorrowing										
						Revenue from PAK										
	38300	0330			Basic Court in Gjilan	Government Grants	0		252,754	46,000				298,754	298,754	298,754
						Own Sources			252,754	46,000				298,754	298,754	298,754
						Financing byBorrowing										
						Revenue from PAK										
				Basic Court in Ferizaj		Government Grants			175,700	48,000				223,700	223,700	223,700
						Own Sources			175,700	48,000				223,700	223,700	223,700
						Financing byBorrowing										
						Revenue from PAK										
	38400	0330			Basic Court in Ferizaj	Government Grants	0		175,700	48,000				223,700	223,700	223,700
						Own Sources			175,700	48,000				223,700	223,700	223,700
						Financing byBorrowing										
						Revenue from PAK										
				Basic Court in Peja		Government Grants			174,200	46,000				220,200	224,200	224,200
						Own Sources			174,200	46,000				220,200	224,200	224,200
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2022
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 2022	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2022 Total:	Estim. 2023 Total:	Estim. 2024 Total:
	38500	0330			Basic Court in Peja	Government Grants	0		174,200	46,000				220,200	224,200	224,200
						Own Sources			174,200	46,000				220,200	224,200	224,200
						Financing byBorrowing										
						Revenue from PAK										
				Basic Court in Gjakova		Government Grants			161,600	41,000				202,600	202,600	202,600
						Own Sources			161,600	41,000				202,600	202,600	202,600
						Financing byBorrowing										
						Revenue from PAK										
	38600	0330			Basic Court in Gjakova	Government Grants	0		161,600	41,000				202,600	202,600	202,600
						Own Sources			161,600	41,000				202,600	202,600	202,600
						Financing byBorrowing										
						Revenue from PAK										
				Basic Court in Mitrovic		Government Grants			317,680	35,887				353,567	353,567	353,567
						Own Sources			317,680	35,887				353,567	353,567	353,567
						Financing byBorrowing										
						Revenue from PAK										
	38700	0330			Basic Court in Mitrovica	Government Grants	0		317,680	35,887				353,567	353,567	353,567
						Own Sources			317,680	35,887				353,567	353,567	353,567
						Financing byBorrowing										
						Revenue from PAK										
329			The Kosovo Agencyfor PropertyC			Government Grants	200	1,207,219	841,090	88,523		431,500		2,568,332	2,574,368	2,380,434
						Own Sources		1,207,219	841,090	88,523		431,500		2,568,332	2,574,368	2,380,434
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				The Kosovo Agencyfor		Government Grants	200	1,207,219	841,090	88,523		431,500		2,568,332	2,574,368	2,380,434
						Own Sources		1,207,219	841,090	88,523		431,500		2,568,332	2,574,368	2,380,434
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
						Government Grants	200	1,207,219	841,090	88,523		431,500		2,568,332	2,574,368	2,380,434
						Own Sources		1,207,219	841,090	88,523		431,500		2,568,332	2,574,368	2,380,434
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
60600	0660				The Kosovo Agencyfor PropertyCompar.V	Government Grants	200	1,207,219	841,090	88,523		431,500		2,568,332	2,574,368	2,380,434
						Own Sources		1,207,219	841,090	88,523		431,500		2,568,332	2,574,368	2,380,434
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
Total:							42,467	381,250,313	282,240,698	18,500,047	874,675,823	439,213,063	6,220,000	2,002,099,944	2,064,780,085	2,150,062,640
Government Grants:								378,305,722	236,935,210	18,262,607	856,790,085	397,817,708	6,220,000	1,894,331,332	2,036,989,522	2,124,990,195
Own Sources:								2,944,591	2,097,405	236,090	902,000	0	0	6,180,086	6,224,146	6,199,336
Financing byBorrowing:								0	43,208,083	1,350	16,983,738	20,395,355	0	80,588,526	21,566,417	18,873,109
Revenue from PAK:											0	21,000,000		21,000,000	0	0

Kosovski Budzet za god. 2022
Tabela 3.1.A: Centralni Budzet (u evro)

Kod Org.	Kod Prog Pod.	Kod Funkc	Ministarstvo/ Institucije	Program	Pod-Program	Izvori Finansiranja	Radnika za godina 2022	Plate i Dodaci	Robe i Usluge	Komunalne Usluge	Subvencije i Transferi	Kapitalno Troskovi	Rezerve	Rashod. 2022 Total:	Proc. 2023 Total:	Proc. 2024 Total:
239			Kosovska Agencija za Privatizaciju			Vladini Grantovi	257	4,190,798	1,169,204	98,000	5,000	70,000		5,533,002	5,483,956	5,970,811
						Namenski Prihodi		4,190,798	1,169,204	98,000	5,000	70,000		5,533,002	5,483,956	5,970,811
						Finansiranje Zaduzivanje						0		0	0	0
						Prihodi iz KAP						0		0	0	0
				Privatizacija					165,000					165,000	145,000	170,000
						Vladini Grantovi		165,000						165,000	145,000	170,000
						Namenski Prihodi										
						Finansiranje Zaduzivanje										
						Prihodi iz KAP										
22600	0490				Privatizacija				165,000					165,000	145,000	170,000
						Vladini Grantovi		165,000						165,000	145,000	170,000
						Namenski Prihodi										
						Finansiranje Zaduzivanje										
						Prihodi iz KAP										
				Likvidacija					282,226					282,226	272,226	292,226
						Vladini Grantovi		282,226						282,226	272,226	292,226
						Namenski Prihodi										
						Finansiranje Zaduzivanje										
						Prihodi iz KAP										
22700	0490				Likvidacija				282,226					282,226	272,226	292,226
						Vladini Grantovi		282,226						282,226	272,226	292,226
						Namenski Prihodi										
						Finansiranje Zaduzivanje										
						Prihodi iz KAP										
				Centralna Administracij			257	4,190,798	668,378	98,000		70,000		5,027,176	5,011,574	5,315,085
						Vladini Grantovi		4,190,798	668,378	98,000		70,000		5,027,176	5,011,574	5,315,085
						Namenski Prihodi						0		0	0	0
						Finansiranje Zaduzivanje						0		0	0	0
						Prihodi iz KAP						0		0	0	0
22900	0490				Centralna Administracija		257	4,190,798	668,378	98,000		70,000		5,027,176	5,011,574	5,315,085
						Vladini Grantovi		4,190,798	668,378	98,000		70,000		5,027,176	5,011,574	5,315,085
						Namenski Prihodi						0		0	0	0
						Finansiranje Zaduzivanje						0		0	0	0
						Prihodi iz KAP						0		0	0	0
				Pravni Departament					7,600					7,600	10,656	21,000
						Vladini Grantovi			7,600					7,600	10,656	21,000
						Namenski Prihodi										
						Finansiranje Zaduzivanje										
						Prihodi iz KAP										
23000	0490				Pravni Departament				7,600					7,600	10,656	21,000
						Vladini Grantovi			7,600					7,600	10,656	21,000
						Namenski Prihodi										
						Finansiranje Zaduzivanje										
						Prihodi iz KAP										
				Unutrasnji Audit					20,000					20,000	15,000	10,000
						Vladini Grantovi			20,000					20,000	15,000	10,000
						Namenski Prihodi										
						Finansiranje Zaduzivanje										
						Prihodi iz KAP										

Kosovski Budzet za god. 2022																
Tabela 3.1.A: Centralni Budzet (u evro)																
Kod Org.	Kod Prog Pod.	Kod Funkc	Ministarstvo/ Institucije	Program	Pod-Program	Izvori Finansiranje	Radnika za godina 2022	Plate i Dodaci	Robe i Usluge	Komunalne Usluge	Subvencije i Transferi	Kapitalno Troskovi	Rezerve	Rashod. 2022 Total:	Proc. 2023 Total:	Proc. 2024 Total:
	23100	0490			Unutrasnji Audit	Vladini Grantovi			20,000					20,000	15,000	10,000
						Namenski Prihodi			20,000					20,000	15,000	10,000
						Finansiranje Zaduzivanje										
						Prihodi iz KAP										

Kosovski Budžet za god. 2022																
Tabela 3.1.B: Centralni Budžet (u euro)																
Kod Org.	Kod Prog Pod.	Kodi Funkc	Ministrastvo/ Institucije	Program	Pod-Program	Izvori Finansiranje	Radnika za godina 2022	Plate i Dodaci	Rube i Usluge	Komunalne Usluge	Subvencije i Transferi	Kapitalno Troškovi	Rezerve	Rashod. 2022 Total:	Proc. 2023 Total:	Proc. 2024 Total:
201			Ministarstvo Finansija,Rada i Trans			Klauzolu Investicije						54,270,000		54,270,000	85,244,746	132,542,490
				Zaduživanje za potencij		Klauzolu Investicije						54,270,000		54,270,000	85,244,746	132,542,490
						Klauzolu Investicije						34,000,000		34,000,000	74,714,746	132,442,490
48900	0112				Zaduživanje za potencijalne projekte u okv	Klauzolu Investicije						34,000,000		34,000,000	74,714,746	132,442,490
						Klauzolu Investicije						34,000,000		34,000,000	74,714,746	132,442,490
				Socijalne politike i socij		Klauzolu Investicije						270,000		270,000	530,000	100,000
						Klauzolu Investicije						270,000		270,000	530,000	100,000
00500	1040				Socijalna Pomoc	Klauzolu Investicije						270,000		270,000	530,000	100,000
						Klauzolu Investicije						270,000		270,000	530,000	100,000
				Program Ekonomskok O		Klauzolu Investicije						20,000,000		20,000,000	10,000,000	0
						Klauzolu Investicije						20,000,000		20,000,000	10,000,000	0
29300	0112				Program Ekonomskok Ozivlavanje	Klauzolu Investicije						20,000,000		20,000,000	10,000,000	0
						Klauzolu Investicije						20,000,000		20,000,000	10,000,000	0
203			Ministarstvo Poljoprivrede,Sumars			Klauzolu Investicije						1,960,769		1,960,769	0	0
						Klauzolu Investicije						1,960,769		1,960,769	0	0
				Centralna Administracij		Klauzolu Investicije						1,960,769		1,960,769	0	0
						Klauzolu Investicije						1,960,769		1,960,769	0	0
11303	0421				Odeljenje za Finansije i Zajednicke Uslug	Klauzolu Investicije						1,960,769		1,960,769	0	0
						Klauzolu Investicije						1,960,769		1,960,769	0	0
204			Ministarstvo Industrije, Preduzetn			Klauzolu Investicije						1,600,000		1,600,000	0	0
						Klauzolu Investicije						1,600,000		1,600,000	0	0
				Ekonomski Razvoj		Klauzolu Investicije						1,600,000		1,600,000	0	0
						Klauzolu Investicije						1,600,000		1,600,000	0	0
46600	0411				Tržišna Inspekcija	Klauzolu Investicije						1,600,000		1,600,000	0	0
						Klauzolu Investicije						1,600,000		1,600,000	0	0
205			Ministarstvo Zivotne Sredine,Pros			Klauzolu Investicije						50,340,000		50,340,000	76,595,254	67,457,510
						Klauzolu Investicije						50,340,000		50,340,000	76,595,254	67,457,510
				Putna Infrastruktura		Klauzolu Investicije						13,000,000		13,000,000	28,000,000	35,000,000
						Klauzolu Investicije						13,000,000		13,000,000	28,000,000	35,000,000
41800	0451				Rehabilitacija puteva	Klauzolu Investicije						13,000,000		13,000,000	28,000,000	35,000,000
						Klauzolu Investicije						13,000,000		13,000,000	28,000,000	35,000,000
				Departament Putnog Tra		Klauzolu Investicije						25,500,000		25,500,000	15,045,234	3,200,000
						Klauzolu Investicije						25,500,000		25,500,000	15,045,234	3,200,000
45900	0451				Odeljenje Kopnenog Transporta	Klauzolu Investicije						25,500,000		25,500,000	15,045,234	3,200,000
						Klauzolu Investicije						25,500,000		25,500,000	15,045,234	3,200,000
				Regionalni autoritet rije		Klauzolu Investicije						6,000,000		6,000,000	28,955,020	27,077,510
						Klauzolu Investicije						6,000,000		6,000,000	28,955,020	27,077,510
60800	0630				Regionalni autoritet rijecnih slilova	Klauzolu Investicije						6,000,000		6,000,000	28,955,020	27,077,510
						Klauzolu Investicije						6,000,000		6,000,000	28,955,020	27,077,510
				Agencija Kadastra Koso		Klauzolu Investicije						5,840,000		5,840,000	4,595,000	2,180,000
						Klauzolu Investicije						5,840,000		5,840,000	4,595,000	2,180,000
60100	0610				Agencija Kadastra Kosova	Klauzolu Investicije						5,840,000		5,840,000	4,595,000	2,180,000
						Klauzolu Investicije						5,840,000		5,840,000	4,595,000	2,180,000
206			Ministarstvo Zdravstva			Klauzolu Investicije						3,610,000		3,610,000	1,050,000	0
						Klauzolu Investicije						3,610,000		3,610,000	1,050,000	0
				Centralna Administrativn		Klauzolu Investicije						3,610,000		3,610,000	1,050,000	0
						Klauzolu Investicije						3,610,000		3,610,000	1,050,000	0
11306	0760				Centralna Administracija Ministarstva Zdra	Klauzolu Investicije						3,610,000		3,610,000	1,050,000	0
						Klauzolu Investicije						3,610,000		3,610,000	1,050,000	0
213			Ministarstvo Ekonomije			Klauzolu Investicije						1,437,539		1,437,539	10,110,000	15,000,000
						Klauzolu Investicije						1,437,539		1,437,539	10,110,000	15,000,000
				Jedinica za Politiku i Na		Klauzolu Investicije						0		0	10,000,000	15,000,000
						Klauzolu Investicije						0		0	10,000,000	15,000,000

Kosovski Budzet za god. 2022														Tabela 3.1.B: Centralni Budzet (u euro)		
Kod Org.	Kod Prog.	Kodi Funkc.	Ministrastvo/ Institucije	Program	Pod-Program	Izvori Finansiranja	Radnika za godina 2022	Plate i Dodaci	Rube i Usluge	Komunalne Usluge	Subvencije i Transferi	Kapitalno Troskovi	Rezerve	Rashod. 2022 Total:	Proc. 2023 Total:	Proc. 2024 Total:
22500	0474				Voda i Otpadi							0		0	10,000,000	15,000,000
						Klauzolu Investicije						0		0	10,000,000	15,000,000
				Departaman Pošte, Telekomunikacionih								1,437,539		1,437,539	110,000	0
						Klauzolu Investicije						1,437,539		1,437,539	110,000	0
42300	0460				Usluge Telekomunikacionih Kontrola							1,437,539		1,437,539	110,000	0
						Klauzolu Investicije						1,437,539		1,437,539	110,000	0
Ukupni Kosovki Budzet														Total:		
							0	0	0	0	0	113,218,308		113,218,308	173,000,000	215,000,000
Klauzula za Investicija:								0	0	0	0	113,218,308		113,218,308	173,000,000	215,000,000

Appendix 1 . Estimated budget ceilings for 2022-2024 .																
Org. code	Ministries/Institutions	Budget for 2022								Estimations for 2023			Estimations for 2024			
		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	6,907,105	1,823,000	200,000	70,000	674,000	-	9,674,105	9,034,641	200,000	9,234,641	9,069,349	200,000	9,269,349	
102	Office of the President	83	1,110,589	2,096,421	6,700	419,305	15,000	-	3,648,015	3,638,568	15,000	3,653,568	3,644,149	15,000	3,659,149	
104	Office of the Prime Minister	601	4,472,016	5,641,886	161,373	4,890,000	1,024,000	-	16,189,275	14,132,977	424,000	14,556,977	14,205,449	424,000	14,629,449	
201	Ministry of Finance, Labor and Transfers	2,737	32,540,243	42,177,918	1,129,952	736,621,874	104,736,452	-	917,206,439	841,234,710	234,946,452	1,076,181,162	880,684,423	314,516,452	1,195,200,875	
203	Ministry of Agriculture, Forestry and Rural Development	462	3,045,778	3,128,681	135,660	58,577,022	6,210,769	-	71,097,910	65,302,369	4,250,000	69,552,369	65,317,675	4,250,000	69,567,675	
204	Ministry of Industry, Entrepreneurship and Trade	296	2,049,812	2,540,303	158,280	7,369,941	4,470,000	-	16,588,336	10,232,738	2,220,000	12,452,738	10,244,092	2,220,000	12,464,092	
205	Ministry of Environment, Spatial Planning and Infrastructure	622	4,002,423	21,930,855	481,490	1,643,814	208,955,148	-	237,013,730	28,067,830	203,656,319	231,724,149	32,971,989	179,684,836	212,656,825	
206	Ministry of Health	1,281	9,245,123	38,054,044	227,348	2,813,805	10,063,000	-	60,403,320	33,339,546	9,453,000	42,792,546	33,386,002	8,403,000	41,789,000	
220	Hospital and University Clinical Service of Kosova	7,438	62,757,261	49,249,346	3,603,416	-	14,006,500	-	129,616,523	110,923,809	11,706,500	122,630,309	111,239,165	11,706,500	122,945,665	
207	Ministry of Culture, Youth and Sports	782	5,306,572	2,521,079	404,908	10,216,550	20,710,000	-	39,159,109	18,525,642	19,610,000	38,135,642	18,581,229	19,610,000	38,191,229	
208	Ministry of Education, Science, Technology and Innovation	2,216	21,454,100	17,289,858	1,590,459	5,005,360	27,597,054	150,000	73,086,831	46,477,189	20,592,054	67,069,243	47,024,996	20,152,054	67,177,050	
211	Ministry of Communities and Return	121	792,378	273,517	17,000	300,000	3,000,000	-	4,382,895	1,393,340	3,000,000	4,393,340	1,443,974	3,000,000	4,443,974	
212	Ministry of Local Government Administration	129	918,630	262,945	15,500	-	5,455,000	-	6,652,075	1,241,668	3,950,000	5,191,668	1,256,284	4,050,000	5,306,284	
213	Ministry of Economy	182	1,160,321	4,345,773	23,130	12,208,546	16,154,144	-	33,891,914	18,541,805	12,510,000	31,051,805	18,547,636	17,400,000	35,947,636	
214	Ministry of Internal Affairs	11,071	94,164,077	33,213,727	4,967,200	2,141,367	38,089,004	-	172,575,375	136,226,664	36,089,003	172,315,667	136,799,839	37,089,003	173,888,842	
215	Ministry of Justice	1,992	14,020,165	6,286,905	1,053,969	6,928,000	1,322,000	10,000	29,621,039	28,435,953	995,000	29,430,953	28,290,464	985,000	29,275,464	
216	Ministry of Foreign Affairs and Diaspora	389	8,116,435	18,250,620	890,551	230,000	10,995,000	-	38,482,606	27,777,568	11,895,000	39,672,568	28,318,354	11,895,000	40,213,354	
217	Ministry of Defense	4,879	31,895,564	13,983,886	1,130,000	-	55,296,000	-	102,305,450	54,725,042	61,438,846	116,163,888	60,237,584	74,541,260	134,778,844	
221	Ministry of Regional Development	54	377,541	245,000	11,360	1,580,000	1,760,000	240,000	4,213,901	2,455,788	1,760,000	4,215,788	2,457,685	1,760,000	4,217,685	
230	Public Procurement Regulatory Commission	42	360,146	279,253	5,000	-	70,000	-	714,399	616,200	100,000	716,200	618,009	100,000	718,009	
231	Kosovo Academy of Sciences and Arts	20	155,224	281,797	5,000	695,159	-	-	1,137,180	1,196,159	-	1,196,159	1,251,882	-	1,251,882	
235	Regulatory Authority of Electronic and Postal Communications	42	469,672	288,228	18,200	-	600,000	-	1,376,100	800,221	600,000	1,400,221	812,581	600,000	1,412,581	
236	Anti Corruption Agency	43	413,222	114,056	8,500	-	10,000	-	545,778	537,844	-	537,844	539,921	-	539,921	
238	Energy Regulatory Office	33	475,148	385,712	22,000	-	70,800	-	953,660	702,856	70,800	773,656	705,243	70,800	776,043	
240	Procurement Review Body	30	256,892	156,355	5,100	-	-	-	418,347	369,631	-	369,631	370,922	-	370,922	
241	Free Legal and Aid Agency	36	252,905	181,090	10,000	-	-	-	443,995	444,170	-	444,170	454,549	-	454,549	
242	University of Pristina	2,081	21,196,599	2,965,745	1,170,000	1,444,000	5,400,000	-	32,176,344	27,066,582	5,400,000	32,466,582	27,323,095	5,400,000	32,723,095	
243	Constitutional Court of Kosovo	70	1,388,837	487,356	4,000	91,080	110,000	-	2,081,273	1,970,861	110,000	2,080,861	2,029,542	110,000	2,139,542	
244	Kosovo Competition Authority	24	270,316	60,680	14,000	-	-	-	344,996	350,668	-	350,668	347,026	-	347,026	
245	Kosovo Intelligence Agency	140	5,614,043	2,195,282	40,000	500,000	2,000,000	-	10,349,325	8,377,395	2,000,000	10,377,395	8,405,606	2,000,000	10,405,606	
246	Kosovo Council for Cultural Heritage	18	145,262	73,061	2,550	-	-	-	220,873	230,532	-	230,532	231,262	-	231,262	
247	Election Complaints and Appeals Panel	20	140,221	52,240	7,820	-	15,000	-	215,281	198,742	-	198,742	202,447	-	202,447	
249	Independent Oversight Board for the Civil Service of Kosovo	30	271,531	95,776	3,825	-	-	-	371,132	374,714	-	374,714	378,079	-	378,079	
250	Kosovo Prosecutorial Council	938	11,184,231	2,375,817	199,630	-	3,364,500	20,000	17,144,178	13,969,783	3,354,500	17,324,283	14,060,983	3,369,500	17,430,483	
302	National Audit Office	180	2,291,035	685,320	40,000	-	50,000	-	3,066,355	3,010,541	-	3,010,541	3,022,003	-	3,022,003	
313	Water Services Regulatory Authority	21	242,121	122,459	6,503	-	-	-	371,083	374,835	-	374,835	378,051	-	378,051	
314	Railway Regulatory Authority	29	240,728	104,661	6,400	-	-	-	351,789	353,332	-	353,332	356,542	-	356,542	
317	Civil Aviation Authority	30	764,719	140,728	3,000	-	96,500	-	1,004,947	922,281	-	922,281	926,123	-	926,123	
318	Minerals and Mines Independent Commission	77	830,056	369,281	30,600	-	200,000	-	1,429,937	1,234,088	200,000	1,434,088	1,238,259	200,000	1,438,259	
319	Media Independent Commission	39	461,160	288,905	28,000	-	250,000	-	1,028,065	831,348	50,000	881,348	833,666	-	833,666	
320	Central Election Committee	86	1,115,253	534,998	63,700	4,200,000	-	-	5,913,951	5,919,527	-	5,919,527	5,925,131	-	5,925,131	
321	Ombudsperson	78	987,766	259,000	6,000	-	30,000	-	1,282,766	1,266,704	-	1,266,704	1,271,668	-	1,271,668	
322	Justice Academy	32	243,649	400,000	16,500	-	-	-	660,149	671,367	-	671,367	682,592	-	682,592	
328	Kosovo Judicial Council	2,271	25,086,141	3,983,505	394,250	500,000	2,220,000	-	32,183,896	30,154,572	2,220,000	32,374,572	30,530,629	2,220,000	32,750,629	
329	Kosovo Property Comparison and Verification Agency	200	1,207,219	841,090	88,523	-	431,500	-	2,568,332	2,142,868	431,500	2,574,368	1,948,934	431,500	2,380,434	
251	Privacy and Information Agency	34	280,783	133,617	6,450	-	-	-	420,850	317,231	-	317,231	323,435	-	323,435	
253	Memorial Complex Management Agency	21	157,561	610,871	63,000	-	4,980,000	-	5,811,432	832,220	4,930,000	5,762,220	833,012	4,930,000	5,763,012	
232	Unpredicted Expenditure	-	-	-	-	-	2,000,000	5,800,000	7,800,000	4,800,000	1,930,000	6,730,000	4,800,000	1,930,000	6,730,000	
248	Radio Television of Kosovo Kosoves	-	-	-	-	8,960,000	-	-	8,960,000	8,960,000	-	8,960,000	8,960,000	-	8,960,000	
224	Health Insurance Fund	52	411,747	458,052	23,200	7,270,000	-	-	8,162,999	6,917,006	-	6,917,006	7,266,212	-	7,266,212	
	Total	42,467	381,250,322	282,240,698	18,500,047	874,675,823	552,431,371	6,220,000	2,115,318,261	1,577,622,125	660,107,974	2,237,730,099	1,630,747,739	733,263,905	2,364,011,644	
239	Privatization Agency of Kosovo	257	4,190,798	1,169,204	98,000	5,000	70,000	-	5,533,002	5,483,956	-	5,483,956	5,970,811	-	5,970,811	
254	Air Navigation Service Agency	180	2,798,003	1,489,515	112,370	-	1,832,550	-	6,232,438	4,424,363	1,732,550	6,156,913	4,438,423	1,732,550	6,170,973	
	Grand Total with PAK and ANSA	42,904	388,239,123	284,899,417	18,710,417	874,680,823	554,333,921	6,220,000	2,127,083,701	1,587,530,444	661,840,524	2,249,370,968	1,641,156,973	734,996,455	2,376,153,428	

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	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	130,000	130,000	0	418,719	
0111	101002-1523431	14311	01.2015-10.2023	Central heating equipment, surveillance camera and parts for power station										
					GG	85,489	30,000	0	30,000	50,000	45,000	0	210,489	
0111	101002-1933157	18127	03.2019-08.2021	Creating Integrated Digital Signage System										
					GG	0	50,000	0	50,000	0	0	0	50,000	
0111	101002-1933166	18134	03.2022-10.2023	Integrated digital conferencing system for audio visual support										
					GG	0	120,000	0	120,000	0	0	0	120,000	
0111	101002-1933168	18136	03.2023-10.2023	Adjust all the inputs of the Assembly										
					GG	0	0	0	0	20,000	0	0	20,000	
0111	101002-1935421	18396	03.2019-09.2022	Equipment for plenary hall										
					GG	0	474,000	0	474,000	0	0	0	474,000	
0111	101002-2239658	18970	03.2024-09.2024	Regulation of garage										
					GG	0	0	0	0	0	25,000	0	25,000	
	Total (GG) - Staff / Assembly Administration					244,208	674,000	0	674,000	200,000	200,000	0	1,318,208	
	Total - Staff / Assembly Administration					244,208	674,000	0	674,000	200,000	200,000	0	1,318,208	
	Total (GG) - Assembly Administration					244,208	674,000	0	674,000	200,000	200,000	0	1,318,208	
	Total - Assembly Administration					244,208	674,000	0	674,000	200,000	200,000	0	1,318,208	
	Total (GG) - Assembly of Kosovo					244,208	674,000	0	674,000	200,000	200,000	0	1,318,208	
	Total - Assembly of Kosovo					244,208	674,000	0	674,000	200,000	200,000	0	1,318,208	
102000 - Office of the President														
	102010 - Office of the President													
	10500 - Office of the President													

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0111	102010-2035809	18638	01.2021-12.2021	IT Equipment									
					GG	0	15,000	0	15,000	15,000	15,000	0	45,000
				Total (GG) - Office of the President		0	15,000	0	15,000	15,000	15,000	0	45,000
				Total - Office of the President		0	15,000	0	15,000	15,000	15,000	0	45,000
				Total (GG) - Office of the President		0	15,000	0	15,000	15,000	15,000	0	45,000
				Total - Office of the President		0	15,000	0	15,000	15,000	15,000	0	45,000
				Total (GG) - Office of the President		0	15,000	0	15,000	15,000	15,000	0	45,000
				Total - Office of the President		0	15,000	0	15,000	15,000	15,000	0	45,000
104000 - Office of the Prime Minister													
	104068 - Kosova Veterinary and Food Services												
	40800 - Kosova Veterinary and Food Services												
0421	104021-1320443	13801	01.2021-12.2024	Purchase of special vehicles for sampling									
					GG	63,444	30,000	0	30,000	30,000	30,000	0	153,444
0421	104021-1420659	13880	01.2021-12.2024	Supply with IT equipments									
					GG	191,279	144,000	0	144,000	144,000	144,000	0	623,279
0421	104068-2240816	19002	01.2022-12.2022	Building the regional office of AFVK in Ferizaj									
					GG	0	0	200,000	200,000	0	0	0	200,000
0421	104068-2240817	19003	01.2022-12.2022	Building the regional office of AFVK in Gjakove aj									
					GG	0	0	200,000	200,000	0	0	0	200,000
0421	104068-2240818	19004	01.2022-12.2022	Purchasing the vehicles for Inspectorate of AFVK									
					GG	0	0	200,000	200,000	0	0	0	200,000
0421	203058-071455	10013	01.2021-01.2024	Equipment for food and veterinary lab and national lab for bird flu									
					GG	4,651,045	250,000	0	250,000	250,000	250,000	0	5,401,045
				Total (GG) - Kosova Veterinary and Food Services		4,905,768	424,000	600,000	1,024,000	424,000	424,000	0	6,777,768
				Total - Kosova Veterinary and Food Services		4,905,768	424,000	600,000	1,024,000	424,000	424,000	0	6,777,768

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Kosova Veterinary and Food Services					4,905,768	424,000	600,000	1,024,000	424,000	424,000	0	6,777,768
	Total - Kosova Veterinary and Food Services					4,905,768	424,000	600,000	1,024,000	424,000	424,000	0	6,777,768
	Total (GG) - Office of the Prime Minister					4,905,768	424,000	600,000	1,024,000	424,000	424,000	0	6,777,768
	Total - Office of the Prime Minister					4,905,768	424,000	600,000	1,024,000	424,000	424,000	0	6,777,768
201000 - Ministry of Finance, Labor and Transfers													
	201024 - Treasury												
	11200 - Treasury												
0112	201024-1420361	14008	02.2014-07.2024	Supply with IT for the Treasury									
					GG	400,591	300,000	0	300,000	80,000	80,000	0	860,591
0112	201024-1525658	14348	03.2015-05.2024	Development Trust Fund									
					GG	0	4,000,000	0	4,000,000	4,000,000	4,000,000	0	12,000,000
	Total(GG) - Treasury					400,591	4,300,000	0	4,300,000	4,080,000	4,080,000	0	12,860,591
	Total - Treasury					400,591	4,300,000	0	4,300,000	4,080,000	4,080,000	0	12,860,591
	Total (GG) - Treasury					400,591	4,300,000	0	4,300,000	4,080,000	4,080,000	0	12,860,591
	Total - Treasury					400,591	4,300,000	0	4,300,000	4,080,000	4,080,000	0	12,860,591
	201027 - Tax Administration												
	11600 - Tax Administration												
0112	201027-091508	11208	01.2009-12.2024	Fiscal cashboxes									
					GG	861,096	300,664	0	300,664	300,664	100,000	0	1,562,424
0112	201027-106398	12004	01.2010-12.2024	Centar of calls									
					GG	139,410	7,729	0	7,729	7,729	7,729	0	162,597
0112	201027-106399	12005	08.2013-12.2024	New bazes system of taxes									
					GG	1,525,616	891,607	0	891,607	2,291,607	2,291,607	0	7,000,437
0112	201027-119570	12617	01.2011-12.2024	Softuer									
					GG	369,856	50,000	0	50,000	50,000	50,000	0	519,856

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0112	201027-1317702	13435	01.2014-12.2024	Additional hardware device (Bled server with storage)									
					GG	4,064,658	500,000	0	500,000	200,000	400,664	0	5,165,322
0112	201027-1935138	18253	02.2019-09.2024	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	250,000	0	250,000	150,000	150,000	0	550,000
0112	201027-1935146	18261	02.2019-10.2024	Capacity building and cyber security management									
					GG	447,548	200,000	0	200,000	200,000	200,000	0	1,047,548
	Total(GG) - Tax Administration					7,408,183	2,200,000	0	2,200,000	3,200,000	3,200,000	0	16,008,183
	Total - Tax Administration					7,408,183	2,200,000	0	2,200,000	3,200,000	3,200,000	0	16,008,183
	Total (GG) - Tax Administration					7,408,183	2,200,000	0	2,200,000	3,200,000	3,200,000	0	16,008,183
	Total - Tax Administration					7,408,183	2,200,000	0	2,200,000	3,200,000	3,200,000	0	16,008,183
	201048 - Kosovo Customs												
	13300 - Kosovo Customs												
0112	201048-1213712	12989	06.2017-12.2024	Enterprise Content Management									
					GG	612,337	100,000	0	100,000	250,000	250,000	0	1,212,337
0112	201048-1317612	14011	02.2013-04.2026	Construction of BPC within IBM									
					GG	117,794	220,000	0	220,000	200,000	200,000	0	737,794
0112	201048-1420358	14013	01.2019-04.2024	Supply with IT equipment									
					GG	401,894	100,000	0	100,000	52,000	200,000	0	753,894
0112	201048-1523262	15503	02.2015-04.2023	Supply of Customs Laboratory with Analyzing Equipment									
					GG	43,990	150,000	0	150,000	0	0	0	193,990
0112	201048-1625848	14529	01.2016-12.2024	Application for budget management of KC									
					GG	6,490	20,000	0	20,000	0	0	0	26,490
0111	201048-1728227	18002	01.2019-04.2024	Vehicle supply for DZL units									
					GG	187,960	350,000	0	350,000	0	0	0	537,960
0112	201048-2035592	18549	01.2020-05.2024	Supply of new vehicles									
					GG	0	180,000	0	180,000	200,000	400,000	0	780,000

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	201048-2139639	15918	06.2021-12.2024	Renovation of the customs terminals									
					GG	8,133	680,000	0	680,000	0	0	0	688,133
0112	201048-2239565	18930	01.2023-12.2026	Supply with Scanner									
					GG	0	0	0	0	800,000	400,000	0	1,200,000
0112	201048-2239567	18932	01.2022-12.2023	Supply with Generator									
					GG	0	0	20,000	20,000	0	0	0	20,000
0112	301301-106476	12015	02.2010-04.2025	Software system for Kosovo Customs according to the EU standards- ASYCUDA									
					GG	1,863,597	160,000	0	160,000	200,000	200,000	0	2,423,597
0112	301301-119487	12625	07.2010-12.2026	Supply of hardware for ASYCUDA, Law Enforcement and other IT equipment									
					GG	1,639,621	170,000	0	170,000	250,000	372,000	0	2,431,621
0112	301301-119533	12624	02.2011-12.2025	Licence to Supply AW, BI, Oracle Software, Red-Hat, Linux, Antivirus, etc. (3 years)									
					GG	1,926,155	550,000	0	550,000	500,000	430,000	0	3,406,155
				Total(GG) - Kosovo Customs		6,807,972	2,680,000	20,000	2,700,000	2,452,000	2,452,000	0	14,411,972
				Total - Kosovo Customs		6,807,972	2,680,000	20,000	2,700,000	2,452,000	2,452,000	0	14,411,972
				Total (GG) - Kosovo Customs		6,807,972	2,680,000	20,000	2,700,000	2,452,000	2,452,000	0	14,411,972
				Total - Kosovo Customs		6,807,972	2,680,000	20,000	2,700,000	2,452,000	2,452,000	0	14,411,972
201055 - Financial Intelligence Unit													
30900 - Financial Intelligence Unit													
0112	201042-1113593	12790	01.2017-03.2024	Establishment and implementation in the field of IT equipment									
					GG	392,669	30,000	0	30,000	30,000	30,000	0	482,669
				Total(GG) - Financial Intelligence Unit		392,669	30,000	0	30,000	30,000	30,000	0	482,669
				Total - Financial Intelligence Unit		392,669	30,000	0	30,000	30,000	30,000	0	482,669
				Total (GG) - Financial Intelligence Unit		392,669	30,000	0	30,000	30,000	30,000	0	482,669
				Total - Financial Intelligence Unit		392,669	30,000	0	30,000	30,000	30,000	0	482,669
201081 - Department of Information Technology													

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
26500 - Department of Information Technology													
0411	201081-1935107	18231	01.2019-09.2024	Advancing IT Infrastructure in the Rimem Center									
					GG	300,546	150,000	0	150,000	150,000	150,000	0	750,546
0133	201081-1935156	18267	02.2019-11.2024	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					348,277	375,000	0	375,000	375,000	375,000	0	1,473,277
	Total - Department of Information Technology					348,277	375,000	0	375,000	375,000	375,000	0	1,473,277
	Total (GG) - Department of Information Technology					348,277	375,000	0	375,000	375,000	375,000	0	1,473,277
	Total - Department of Information Technology					348,277	375,000	0	375,000	375,000	375,000	0	1,473,277
	201097 - Contingencies at the Ministry of Finance												
28900 - Contingencies at the Ministry of Finance													
0112	201097-1933063	18546	02.2019-12.2024	Capital project / Contingency in MF									
					GG	0	8,200,000	0	8,200,000	120,285,254	147,457,510	0	275,942,764
	Total(GG) - Contingencies at the Ministry of Finance					0	8,200,000	0	8,200,000	120,285,254	147,457,510	0	275,942,764
	Total - Contingencies at the Ministry of Finance					0	8,200,000	0	8,200,000	120,285,254	147,457,510	0	275,942,764
	Total (GG) - Contingencies at the Ministry of Finance					0	8,200,000	0	8,200,000	120,285,254	147,457,510	0	275,942,764
	Total - Contingencies at the Ministry of Finance					0	8,200,000	0	8,200,000	120,285,254	147,457,510	0	275,942,764
	201098 - Capital Investment Contingency by PAK												
29000 - Capital Investment Contingency by PAK													
0160	201098-1730187	15065	01.2022-11.2024	Contingency for Capital Investments from PAK									
					RfP	0	21,000,000	0	21,000,000	0	0	0	21,000,000
	Total (Revenue from PAK) - Capital Investment Contingency by PAK					0	21,000,000	0	21,000,000	0	0	0	21,000,000
	Total - Capital Investment Contingency by PAK					0	21,000,000	0	21,000,000	0	0	0	21,000,000
	Total (Revenue from PAK) - Capital Investment Contingency by PAK					0	21,000,000	0	21,000,000	0	0	0	21,000,000
	Total - Capital Investment Contingency by PAK					0	21,000,000	0	21,000,000	0	0	0	21,000,000

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	201105 - VAT on borrowing projects within the MFLT												
	10000 - VAT on borrowing projects within the MFLT												
0112	100009-2240864	19025	02.2022-12.2022	Payment of VAT for capital projects that are financed from the borrowing funds from the									
					GG	0	0	4,000,000	4,000,000	0	0	0	4,000,000
	Total(GG) - VAT on borrowing projects within the MFLT					0	0	4,000,000	4,000,000	0	0	0	4,000,000
	Total - VAT on borrowing projects within the MFLT					0	0	4,000,000	4,000,000	0	0	0	4,000,000
	Total (GG) - VAT on borrowing projects within the MFLT					0	0	4,000,000	4,000,000	0	0	0	4,000,000
	Total - VAT on borrowing projects within the MFLT					0	0	4,000,000	4,000,000	0	0	0	4,000,000
	201155 - Central Administration Services												
	11301 - Central Administration												
0133	201155-1113307	13616	03.2016-03.2024	Developing system datawarehous, systems integration MF									
					GG	2,972,342	4,391,452	0	4,391,452	3,559,452	3,559,452	0	14,482,698
	Total(GG) - Central Administration					2,972,342	4,391,452	0	4,391,452	3,559,452	3,559,452	0	14,482,698
	Total - Central Administration					2,972,342	4,391,452	0	4,391,452	3,559,452	3,559,452	0	14,482,698
	Total (GG) - Central Administration Services					2,972,342	4,391,452	0	4,391,452	3,559,452	3,559,452	0	14,482,698
	Total - Central Administration Services					2,972,342	4,391,452	0	4,391,452	3,559,452	3,559,452	0	14,482,698
	209120 - Pensions and Compensation												
	00100 - Basic Pensions												
1020	209120-1317691	13484	01.2013-12.2024	Renovation of existing facilities of DPAK									
					GG	289,587	80,001	0	80,001	0	100,000	0	469,588
1020	209120-1933151	18548	01.2019-12.2024	Purchase of vehicles for regional Q. and a division									
					GG	19,769	30,000	0	30,000	0	55,000	0	104,769
	Total (GG) - Basic Pensions					309,356	110,001	0	110,001	0	155,000	0	574,357
	Total - Basic Pensions					309,356	110,001	0	110,001	0	155,000	0	574,357
	01400 - Pensions for members of the KSF												

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
1090	209120-2035891	18921	01.2020-12.2022	Renovation of buildings at DFIDL										
					GG	0	0	50,000	50,000	0	0	0	50,000	
	Total(GG) - Pensions for members of the KSF					0	0	50,000	50,000	0	0	0	50,000	
	Total - Pensions for members of the KSF					0	0	50,000	50,000	0	0	0	50,000	
	Total (GG) - Pensions and Compensation					309,356	110,001	50,000	160,001	0	155,000	0	624,357	
	Total - Pensions and Compensation					309,356	110,001	50,000	160,001	0	155,000	0	624,357	
	209121 - Social Services and Policy													
		00500 - Social Assistance Scheme												
0111	209121-2240913	19026	03.2022-12.2022	Creating a database and support for single mothers										
					GG	0	0	50,000	50,000	0	0	0	50,000	
	Total (GG) - Social Assistance Scheme					0	0	50,000	50,000	0	0	0	50,000	
	Total - Social Assistance Scheme					0	0	50,000	50,000	0	0	0	50,000	
		00600 - Social Services												
1090	209121-2035813	18641	01.2022-12.2022	Advancement of the information system and social services module										
					GG	0	50,000	0	50,000	0	0	0	50,000	
	Total (GG) - Social Services					0	50,000	0	50,000	0	0	0	50,000	
	Total - Social Services					0	50,000	0	50,000	0	0	0	50,000	
		00700 - Institutions												
1090	209121-119819	12169	01.2011-12.2024	Renovation of existing facilities ISSH and SHP										
					GG	801,253	300,000	0	300,000	100,000	100,000	0	1,301,253	
0133	209121-1935453	18490	03.2019-09.2022	Projects for communities Group 6+										
					GG	1,741,933	500,000	0	500,000	0	0	0	2,241,933	
1090	209121-2035818	18643	01.2020-12.2024	Purchase of ancillary equipment and beds for residents located in institutions										
					GG	28,400	100,000	0	100,000	50,000	50,000	0	228,400	
1090	209121-2035836	18649	01.2021-12.2023	Arrangement of sidewalks for movement of residents in the yard of residential institutions										
					GG	10,009	50,000	0	50,000	0	0	0	60,009	

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
1090	209121-2239623	18948	02.2022-12.2022	Coofinancing for building of residual centers for elderly persons or those with persons with disabilities and houses for protection of children according to the Law M.F.									
					GG	0	0	999,999	999,999	0	0	0	999,999
	Total(GG) - Institutions					2,581,594	950,000	999,999	1,949,999	150,000	150,000	0	4,831,593
	Total - Institutions					2,581,594	950,000	999,999	1,949,999	150,000	150,000	0	4,831,593
	Total (GG) - Social Services and Policy					2,581,594	1,000,000	1,049,999	2,049,999	150,000	150,000	0	4,931,593
	Total - Social Services and Policy					2,581,594	1,000,000	1,049,999	2,049,999	150,000	150,000	0	4,931,593
	209122 - Labor Agency												
	43100 - Employment Services												
1050	209122-1523395	14308	01.2020-12.2023	Building the Employment Agency									
					GG	0	300,000	0	300,000	300,000	0	0	600,000
1050	209122-1933206	18165	01.2021-12.2023	40/5000 Construction of the Employment Office in Gjakova									
					GG	30,460	100,000	0	100,000	100,000	0	0	230,460
1050	209122-1933230	18182	01.2020-12.2024	Buying two KESP vehicles and the Labor Market Analyzes Department									
					GG	9,885	20,000	0	20,000	20,000	20,000	0	69,885
1050	209122-2137817	18826	01.2021-12.2024	Branding of professional offices									
					GG	0	150,000	0	150,000	100,000	150,000	0	400,000
1050	209122-2239647	18963	01.2022-12.2022	Building the Office for Employment in Fushe Kosove									
					GG	0	0	100,000	100,000	0	0	0	100,000
	Total (GG) - Employment Services					40,345	570,000	100,000	670,000	520,000	170,000	0	1,400,345
	Total - Employment Division					40,345	570,000	100,000	670,000	520,000	170,000	0	1,400,345
	91200 - Vocational Training												
0412	209122-1317746	13489	01.2013-12.2024	Equipment with tools of the new facility of VTCs in Ferizaj, Gjiilan, Mitrovica, Gjakove and other centers									
					GG	360,391	50,000	0	50,000	0	50,000	0	460,391
1050	209122-2035881	18676	01.2021-12.2023	Renovation of the building (large VTC Prizren hall)									
					GG	0	150,000	0	150,000	0	0	0	150,000

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
1050	209122-2035882	18677	01.2021-12.2024	VTC renovation and installation of security cameras Ferizaj, Prishtina, Peja, Mitrovica									
					GG	0	50,000	0	50,000	0	50,000	0	100,000
1050	209122-2137816	18825	01.2021-12.2024	Purchase of 3 vehicles for the needs of VTCs									
					GG	0	20,000	0	20,000	0	20,000	0	40,000
	Total(GG) - Vocational Training					360,391	270,000	0	270,000	0	120,000	0	750,391
	Total - Vocational Training					360,391	270,000	0	270,000	0	120,000	0	750,391
	Total (GG) - Labor Agency					400,737	840,000	100,000	940,000	520,000	290,000	0	2,150,737
	Total - Labor Agency					400,737	840,000	100,000	940,000	520,000	290,000	0	2,150,737
	209126 - Pensions and War Remunerations												
	02500 - Veterans Law												
1090	209126-2239653	18967	01.2022-12.2022	Purchasing of vehicle for DFIDL									
					GG	0	0	20,000	20,000	0	0	0	20,000
	Total(GG) - Veterans Law					0	0	20,000	20,000	0	0	0	20,000
	Total - Veterans Law					0	0	20,000	20,000	0	0	0	20,000
	Total (GG) - Pensions and War Remunerations					0	0	20,000	20,000	0	0	0	20,000
	Total - Pensions and War Remunerations					0	0	20,000	20,000	0	0	0	20,000
	209127 - Labor Inspectorate Agency												
	43200 - Labor Inspectorate												
1050	209122-119860	12178	01.2011-12.2024	Renovation of existing facility and in municipalities AIP									
					GG	77,109	15,000	0	15,000	10,000	25,000	0	127,109
1050	209122-1317731	13889	01.2015-12.2024	Purchase of vehicles									
					GG	47,645	85,000	0	85,000	40,000	100,000	0	272,645
	Total (GG) - Labor Inspectorate					124,754	100,000	0	100,000	50,000	125,000	0	399,754
	Total - Labor Inspections Authority					124,754	100,000	0	100,000	50,000	125,000	0	399,754
	Total (GG) - Labor Inspectorate Agency					124,754	100,000	0	100,000	50,000	125,000	0	399,754

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Labor Inspectorate Agency					124,754	100,000	0	100,000	50,000	125,000	0	399,754
	Total (GG) - Ministry of Finance, Labor and Transfers					21,746,475	24,226,453	5,239,999	29,466,452	134,701,706	161,873,962	0	347,788,595
	Total (RfP) - Ministry of Finance, Labor and Transfers					0	21,000,000	0	21,000,000	0	0	0	21,000,000
	Total - Ministry of Finance, Labor and Transfers					21,746,475	45,226,453	5,239,999	50,466,452	134,701,706	161,873,962	0	368,788,595
203000 - Ministry of Agriculture, Forestry and Rural Development													
	203050 - Department of Agricultural Policies and Markets												
	40100 - Department of Agricultural Policies and Markets												
0421	203050-1626367	14530	01.2020-12.2022	Construction and rehabilitation of irrigation systems in Kosovo									
					GG	1,677,501	2,152,500	0	2,152,500	2,362,500	2,362,500	0	8,555,001
0421	203050-2139253	18863	02.2021-12.2023	Construction and rehabilitation of irrigations system in Gjakove									
					GG	0	115,000	0	115,000	115,000	115,000	0	345,000
0421	203050-2139254	18864	02.2021-09.2023	Construction and rehabilitation of irrigations system in Kline									
					GG	0	37,500	0	37,500	37,500	37,500	0	112,500
0421	203050-2139255	18865	02.2021-01.2023	Construction and rehabilitation of irrigations system in Decan									
					GG	0	115,000	0	115,000	115,000	115,000	0	345,000
	Total(GG) - Department of Agricultural Policies and Markets					1,677,501	2,420,000	0	2,420,000	2,630,000	2,630,000	0	9,357,501
	Total - Department of Agricultural Policies and Markets					1,677,501	2,420,000	0	2,420,000	2,630,000	2,630,000	0	9,357,501
	Total (GG) - Department of Agricultural Policies and Markets					1,677,501	2,420,000	0	2,420,000	2,630,000	2,630,000	0	9,357,501
	Total - Department of Agricultural Policies and Markets					1,677,501	2,420,000	0	2,420,000	2,630,000	2,630,000	0	9,357,501
	203052 - Kosovo Forestry Agency												
	40300 - Kosovo Forestry Agency												
0421	203052-071514	10592	03.2020-10.2024	Development of management plans									
					GG	1,556,139	250,000	0	250,000	250,000	250,000	0	2,306,139
0421	203052-071518	10023	03.2019-09.2024	Afforestation of treeless surfaces									
					GG	2,817,556	320,000	0	320,000	320,000	320,000	0	3,777,556

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total(GG) - Kosovo Forestry Agency		4,373,695	570,000	0	570,000	570,000	570,000	0	6,083,695
				Total - Kosovo Forestry Agency		4,373,695	570,000	0	570,000	570,000	570,000	0	6,083,695
				Total (GG) - Kosovo Forestry Agency		4,373,695	570,000	0	570,000	570,000	570,000	0	6,083,695
				Total - Kosovo Forestry Agency		4,373,695	570,000	0	570,000	570,000	570,000	0	6,083,695
	203059 - Department of Viticulture and Vinery												
	45800 - Department of Viticulture and Vinery												
0421	203059-1728074	15066	01.2017-12.2020	Rehabilitation of the road network in Kosovo vineyard areas									
					GG	654,062	350,000	0	350,000	350,000	350,000	0	1,704,062
				Total(GG) - Department of Viticulture and Vinery		654,062	350,000	0	350,000	350,000	350,000	0	1,704,062
				Total - Department of Viticulture and Vinery		654,062	350,000	0	350,000	350,000	350,000	0	1,704,062
				Total (GG) - Department of Viticulture and Vinery		654,062	350,000	0	350,000	350,000	350,000	0	1,704,062
				Total - Department of Viticulture and Vinery		654,062	350,000	0	350,000	350,000	350,000	0	1,704,062
	203077 - Agriculture Institute of Kosovo												
	40500 - Agriculture Institute of Kosovo												
0482	203054-1317676	13446	01.2013-12.2020	Laboratory Capacity Building in AIK									
					GG	1,336,510	200,000	0	200,000	200,000	200,000	0	1,936,510
0421	203054-1317683	13448	01.2013-12.2020	Research and manufacturing capacity building of agricultural properties of AIK									
					GG	246,934	40,000	0	40,000	40,000	40,000	0	366,934
0150	203077-1830722	15522	01.2018-12.2024	National Agricultural Inventory Program of the Republic of Kosovo									
					GG	1,708,943	460,000	0	460,000	460,000	460,000	0	3,088,943
				Total(GG) - Agriculture Institute of Kosovo		3,292,387	700,000	0	700,000	700,000	700,000	0	5,392,387
				Total - Agriculture Institute of Kosovo		3,292,387	700,000	0	700,000	700,000	700,000	0	5,392,387
				Total (GG) - Agriculture Institute of Kosovo		3,292,387	700,000	0	700,000	700,000	700,000	0	5,392,387
				Total - Agriculture Institute of Kosovo		3,292,387	700,000	0	700,000	700,000	700,000	0	5,392,387
	203082 - Department of Economic Analysis and Agricultural Statistics												

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
47300 - Department of Economic Analysis and Agricultural Statistics													
0482	203082-1626400	14537	03.2016-12.2021	Integrated Agricultural Information System									
					GG	519,068	75,000	0	75,000	0	0	0	594,068
	Total(GG) - Department of Economic Analysis and Agricultural Statistics					519,068	75,000	0	75,000	0	0	0	594,068
	Total - Department of Economic Analysis and Agricultural Statistics					519,068	75,000	0	75,000	0	0	0	594,068
	Total (GG) - Department of Economic Analysis and Agricultural Statistics					519,068	75,000	0	75,000	0	0	0	594,068
	Total - Department of Economic Analysis and Agricultural Statistics					519,068	75,000	0	75,000	0	0	0	594,068
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	135,000	0	135,000	0	0	0	135,000
	Total (GG) - Agency for Agricultural Development					0	135,000	0	135,000	0	0	0	135,000
	Total - Agency for Agricultural Development					0	135,000	0	135,000	0	0	0	135,000
	Total (GG) - Agency for Agricultural Development					0	135,000	0	135,000	0	0	0	135,000
	Total - Agency for Agricultural Development					0	135,000	0	135,000	0	0	0	135,000
	Total (GG) - Ministry of Agriculture, Forestry and Rural Development					10,516,713	4,250,000	0	4,250,000	4,250,000	4,250,000	0	23,266,713
	Total - Ministry of Agriculture, Forestry and Rural Development					10,516,713	4,250,000	0	4,250,000	4,250,000	4,250,000	0	23,266,713
204000 - Ministry of Industry, Entrepreneurship and Trade													
204065 - Economic Development													
46500 - Metrology Agency of Kosovo													
0411	204065-1213862	13449	02.2012-12.2020	Development of new fields of metrology - equipment with etalons and other measurement devices									
					GG	1,031,420	450,000	0	450,000	0	0	0	1,481,420
	Total (GG) - Metrology Agency of Kosovo					1,031,420	450,000	0	450,000	0	0	0	1,481,420
	Total - Metrology Agency of Kosovo					1,031,420	450,000	0	450,000	0	0	0	1,481,420
49000 - Kosovo Investment and Enterprise Support Agency													

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	204065-071734	10428	01.2009-12.2021	Business incubator at PiD									
					GG	1,306,058	150,000	0	150,000	150,000	150,000	0	1,756,058
0411	204065-119667	12664	02.2018-12.2024	Construction of economic areas through Kosovo									
					GG	5,155,095	1,800,000	0	1,800,000	1,800,000	2,000,000	0	10,755,095
0111	204065-2240921	19027	02.2022-08.2022	Construction of the Economic Zone in Podujeva									
					GG	0	0	200,000	200,000	0	0	0	200,000
	Total(GG) - Kosovo Investment and Enterprise Support Agency					6,461,153	1,950,000	200,000	2,150,000	1,950,000	2,150,000	0	12,711,153
	Total - Kosovo Investment and Enterprise Support Agency					6,461,153	1,950,000	200,000	2,150,000	1,950,000	2,150,000	0	12,711,153
	Total (GG) - Economic Development					7,492,573	2,400,000	200,000	2,600,000	1,950,000	2,150,000	0	14,192,573
	Total - Economic Development					7,492,573	2,400,000	200,000	2,600,000	1,950,000	2,150,000	0	14,192,573
	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	516,573	20,000	0	20,000	20,000	20,000	0	576,573
	Total(GG) - Department of Finance and General Services					516,573	20,000	0	20,000	20,000	20,000	0	576,573
	Total - Department of Finance and General Services					516,573	20,000	0	20,000	20,000	20,000	0	576,573
	Total (GG) - Central Administration Services					516,573	20,000	0	20,000	20,000	20,000	0	576,573

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Central Administration Services					516,573	20,000	0	20,000	20,000	20,000	0	576,573
	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	200,000	0	200,000	200,000	0	0	809,486
	Total (GG) - Department of Innovation					409,486	200,000	0	200,000	200,000	0	0	809,486
	Total - Department of Innovation					409,486	200,000	0	200,000	200,000	0	0	809,486
	Total (GG) - Department of Innovation					409,486	200,000	0	200,000	200,000	0	0	809,486
	Total - Department of Innovation					409,486	200,000	0	200,000	200,000	0	0	809,486
	Total (GG) - Ministry of Industry, Entrepreneurship and Trade					8,527,395	2,670,000	200,000	2,870,000	2,220,000	2,220,000	0	15,837,395
	Total - Ministry of Industry, Entrepreneurship and Trade					8,527,395	2,670,000	200,000	2,870,000	2,220,000	2,220,000	0	15,837,395
	205000 - Ministry of Environment, Spatial Planning and Infrastructure												
	205070 - Department of Road Infrastructure												
	41500 - Department of Road Infrastructure												
0443	205070-2240842	19016	03.2022-12.2024	Establishment of a database program for the cadastre of connections, installations, billboards and permits for special transport baze programa za katastar prikliju?aka, instalacija, panoa i dozvola za specija									
					GG	0	0	100,000	100,000	100,000	10,000	0	210,000
0443	205070-2240844	19017	02.2022-12.2024	RAMS and ITS System Construction									
					GG	0	0	150,000	150,000	350,000	400,000	0	900,000
0443	205070-2240845	19018	02.2022-12.2023	Renovation of the DMRR facility									
					GG	0	0	100,000	100,000	100,000	0	0	200,000
	Total (GG) - Department of Road Infrastructure					0	0	350,000	350,000	550,000	410,000	0	1,310,000
	Total - Road Infrastructure					0	0	350,000	350,000	550,000	410,000	0	1,310,000
	41600 - Road Maintenance												
0443	205070-1214374	13004	03.2012-07.2024	Maintenance of roads Investment									
					GG	78,112,194	4,000,000	0	4,000,000	8,000,000	8,000,000	0	98,112,194

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1933144	18120	09.2021-08.2024	Lighting Regulation on the Morine-Merdare Highway R 7									
					GG	0	400,000	0	400,000	400,000	1,000,000	0	1,800,000
0443	205070-1933247	18196	06.2021-11.2024	Purchase of Bosch Scales									
					GG	1,370	200,000	0	200,000	200,000	200,000	0	601,370
	Total (GG) - Road Maintenance					78,113,564	4,600,000	0	4,600,000	8,600,000	9,200,000	0	100,513,564
	Total - Road Maintenance					78,113,564	4,600,000	0	4,600,000	8,600,000	9,200,000	0	100,513,564
	41700 - Bridge Construction												
0451	205070-1832794	15748	03.2018-07.2023	Construction of the overpass in Kline e Eperme									
					GG	0	100,000	0	100,000	100,000	0	0	200,000
0443	205070-1832862	15770	05.2018-08.2023	Continuation of pedestrian underpass, exit on Emin Duraku road									
					GG	300,000	499,999	0	499,999	287,040	0	0	1,087,039
0443	205070-1832863	15771	04.2018-11.2022	Construction of the underpass for cars in Ferizaj									
					GG	2,028,008	499,661	0	499,661	0	0	0	2,527,669
0443	205070-1935106	18230	04.2019-10.2022	Construction of the Veternik Overpass									
					GG	149,999	400,000	0	400,000	0	0	0	549,999
0443	205070-2037551	18722	03.2020-10.2022	Construction of bridge in National road N9, segment Peje - Kuqishte, Drelaj location									
					GG	0	350,000	0	350,000	100,000	0	0	450,000
0451	205070-2240894	19028	03.2022-09.2022	Construction of the Bridge in the village of Rogova in the Municipality of Gjakova									
					GG	0	0	400,000	400,000	0	0	0	400,000
0451	205070-2240895	19029	03.2022-07.2022	Construction of pedestrian underpass in the village of Lloshkobare - Ferizaj									
					GG	0	0	50,000	50,000	0	0	0	50,000
	Total (GG) - Bridge Construction					2,478,007	1,849,660	450,000	2,299,660	487,040	0	0	5,264,707
	Total - Bridge Construction					2,478,007	1,849,660	450,000	2,299,660	487,040	0	0	5,264,707
	41800 - Rehabilitation of Roads												
0451	205070-071994	10438	03.2010-06.2024	Rehabilitation of Prishtine - Mitrovice route									
					GG	47,460,164	1,500,000	0	1,500,000	500,000	400,000	0	49,860,164

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					FL	23,669,298	14,040,000	0	14,040,000	4,300,000	0	0	42,009,298
0443	205070-072016	10034	03.2010-10.2024	Rehabilitation of Prishtina-Peja route									
					GG	123,530,348	400,000	0	400,000	400,000	400,000	0	124,730,348
0443	205070-1420868	14105	03.2014-11.2020	Asphalting of regional road - transit Shtime Belince									
					GG	8,352	200,000	0	200,000	486,676	0	0	695,028
0443	205070-1423109	14156	02.2014-07.2024	Extention of the road Komoran-Drenas- Skendraj									
					GG	19,198,144	650,000	0	650,000	1,070,755	4,520,000	0	25,438,899
					RfP	3,000,597	0	0	0	0	0	0	3,000,597
0443	205070-1628068	15039	07.2016-10.2023	Rehabilitation of Regional Roads									
					GG	0	300,000	0	300,000	300,000	300,000	0	900,000
0443	205070-1728254	15076	04.2017-10.2023	Rehabilitation of the road Doganaj-Shterpce-Brezovice R 115									
					GG	3,130,305	1,227,113	0	1,227,113	200,000	0	0	4,557,418
0442	205070-1730193	15078	03.2017-06.2022	Rehabilitation of the regional road R-104 Kline-Gjurakovc									
					GG	931,438	62,293	0	62,293	0	0	0	993,731
0451	205070-1730497	15435	04.2017-08.2024	Repair of R115 regional road Prizren - Prevalle									
					GG	5,056,843	2,000,000	0	2,000,000	3,000,000	3,000,000	0	13,056,843
0443	205070-1832685	15658	04.2018-07.2024	Expansion of the Dollc - Gjakove street									
					GG	5,184,028	2,500,000	0	2,500,000	4,000,000	5,503,339	0	17,187,367
					RfP	11,021,464	0	0	0	0	0	0	11,021,464
0443	205070-1832686	15659	04.2018-09.2024	Construction of the Gjakova Circular									
					GG	3,578,542	1,103,339	0	1,103,339	1,200,000	1,650,739	0	7,532,620
0443	205070-1832688	15661	05.2018-09.2024	Repair of the regional road Istog-Peje-Deqan-Gjakova									
					GG	1,343,486	500,000	0	500,000	500,000	500,000	0	2,843,486
0443	205070-1832757	15717	04.2018-04.2024	Asphalting of the road in Poterq i Eperm village									
					GG	366,284	49,320	0	49,320	0	0	0	415,604

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1832760	15719	03.2018-07.2022	Construction of the road to the Cemetery (Peja)									
					GG	238,740	45,988	0	45,988	0	0	0	284,728
0443	205070-1832766	15724	03.2018-06.2024	Construction of road customs - Rusoli - Shtedim									
					GG	0	341,037	0	341,037	700,000	299,999	0	1,341,036
0443	205070-1832860	15768	05.2018-06.2023	Reconstruction of Varosh-Gerlice Road									
					GG	884,509	500,000	0	500,000	669,816	0	0	2,054,325
0443	205070-1933176	18143	04.2020-08.2022	Construction and asphalting of the road Doberqan - Pogradje - Stublime									
					GG	859,221	364,196	0	364,196	0	0	0	1,223,417
0443	205070-1933252	18199	04.2019-08.2024	Extension of Mitrovica - Peja Regional Road (Mitrovica - Skenderaj)									
					GG	9,651	100,000	0	100,000	100,000	100,000	0	309,651
0443	205070-1935127	18244	03.2019-08.2024	Rehabilitation of Zhur Regional Road - Dragash - Brod									
					GG	4,034,783	1,591,836	0	1,591,836	1,000,000	1,000,000	0	7,626,619
0121	205070-1935308	18380	07.2019-05.2022	Rehabilitation of the regional road Kline Skenderaj									
					GG	593,959	145,451	0	145,451	0	0	0	739,410
0451	205070-2138913	18867	03.2021-10.2024	Rehabilitation of National Road N9, Peja-Kuqishte-Qakor segment									
					GG	0	200,000	0	200,000	2,000,000	2,000,000	0	4,200,000
0443	205070-2138918	18868	03.2021-08.2024	Rehabilitation of National Road N25, segment QMI - Lipjan									
					GG	0	200,000	0	200,000	500,000	1,000,000	0	1,700,000
0443	205070-2138921	18869	03.2021-09.2024	Expansion of National Road N9, segment Prishtina - Mutivode, Phase i									
					GG	0	100,000	0	100,000	1,500,000	1,500,000	0	3,100,000
0451	205070-2240892	19030	02.2022-08.2022	Rehabilitation with gravel of the road Murgull- Bellosica in the Municipality of Podujeva, with a length of about 8k									
					GG	0	0	60,000	60,000	0	0	0	60,000
0451	205070-2240893	19031	03.2022-11.2022	Rehabilitation and expansion of the existing road Bec- Sopot- Pulebardh- Lake Radoniq in the Municipality of Gjakova									
					GG	0	0	150,000	150,000	0	0	0	150,000
	Total (GG) - Rehabilitation of Roads					216,408,797	14,080,573	210,000	14,290,573	18,127,247	22,174,077	0	271,000,694

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (Financed by Loans) - Rehabilitation of Roads					23,669,298	14,040,000	0	14,040,000	4,300,000	0	0	42,009,298
	Total (Revenue from PAK) - Rehabilitation of Roads					14,022,061	0	0	0	0	0	0	14,022,061
	Total - Rehabilitation of Roads					254,100,156	28,120,573	210,000	28,330,573	22,427,247	22,174,077	0	327,032,053
	41900 - Signalization Program												
0443	205070-072223	10040	03.2010-09.2024	Vertical and horizontal signalization of routes and regional roads, elimination of black dots									
					GG	18,195,484	2,500,000	0	2,500,000	2,500,000	3,000,000	0	26,195,484
	Total (GG) - Signalization Program					18,195,484	2,500,000	0	2,500,000	2,500,000	3,000,000	0	26,195,484
	Total - Signalization Program					18,195,484	2,500,000	0	2,500,000	2,500,000	3,000,000	0	26,195,484
	42000 - Co-financing Municipal Assembly Projects												
0443	205070-082749	10041	03.2010-12.2024	Co-financing programme with municipality									
					GG	941,009	2,800,000	0	2,800,000	4,000,000	4,000,000	0	11,741,009
0451	205070-1320332	13744	07.2013-08.2022	Extention of roads " Brahim Ademi " and " Driton Islami",Ferizaj									
					GG	5,131,872	200,380	0	200,380	0	0	0	5,332,252
0451	205070-1525653	14341	03.2015-11.2022	Construction of roads in the villages of Gjilan									
					GG	4,051,005	100,000	0	100,000	0	0	0	4,151,005
0451	205070-1525654	14342	03.2015-11.2022	Construction of roads in the city of Gjilan									
					GG	3,607,786	100,000	0	100,000	0	0	0	3,707,786
0443	205070-1627798	15079	04.2016-11.2022	Construction of road Bardh i Madh-Lismir									
					GG	447,529	28,450	0	28,450	0	0	0	475,979
0443	205070-1627838	14739	04.2016-06.2022	Asphalting of the road Kosh-Osojan									
					GG	310,638	1,950	0	1,950	0	0	0	312,588
0443	205070-1628330	15019	08.2016-11.2023	Asphalting of roads in villages Stup-Videje and Zajm, MA Kline									
					GG	725,321	250,000	0	250,000	213,612	0	0	1,188,933
0443	205070-1728256	15082	04.2017-11.2022	Rehabilitation of the road Xerrxe-Pllasnik									
					GG	84,692	75,180	0	75,180	0	0	0	159,872

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1730311	15277	03.2017-09.2022	Construction of road Pakashtice-Qelage									
					GG	246,518	17,220	0	17,220	0	0	0	263,738
0443	205070-1730314	15280	04.2017-10.2022	Construction of road in the village Kovacice									
					GG	772,795	105,560	0	105,560	0	0	0	878,355
0443	205070-1730318	15284	04.2017-11.2023	Construction of road from the village Lluga (Lipljan) to the village Radev (Gracanica)									
					GG	100,000	100,000	0	100,000	150,000	0	0	350,000
0443	205070-1730322	15287	04.2017-12.2023	Construction of road Bibaj (access to R6) -Driton Islami (N2) in Ferizaj									
					GG	673,811	200,000	0	200,000	319,313	0	0	1,193,124
0443	205070-1730325	15290	04.2017-10.2024	Asphalting of the road Pleshine-Kashtanjeve at Ferizaj									
					GG	550,000	500,000	0	500,000	500,000	100,000	0	1,650,000
0451	205070-1730328	15292	03.2017-10.2022	Asphalting of the road linking to vill. Nike with the highway N2									
					GG	53,987	4,550	0	4,550	0	0	0	58,537
0451	205070-1730330	15352	03.2017-03.2023	Asphalting of the road in Pozhar - Lumbardh, Lluka e Eperme - Maznik									
					GG	1,689,039	600,000	0	600,000	407,280	0	0	2,696,319
0451	205070-1730333	15296	04.2017-12.2022	Asphalting of the local roads in town Kacanik									
					GG	127,237	12,544	0	12,544	0	0	0	139,781
0451	205070-1730335	15298	04.2017-11.2024	Widdening of road at bridge Veternik - crossroad at American village									
					GG	2,828,986	500,000	0	500,000	1,000,000	1,000,000	0	5,328,986
0451	205070-1730340	15306	03.2017-08.2022	Asphalting of road in vill. Llapqeva - Mirusha Waterfalls									
					GG	123,321	31,200	0	31,200	0	0	0	154,521
0443	205070-1730344	15310	04.2017-12.2023	Asphalting of the road Verbice of Zhegov (Gjilan) - Sllovi (Sllovi)									
					GG	470,556	377,768	0	377,768	400,000	0	0	1,248,324
0451	205070-1730354	15320	03.2019-12.2024	Asphalting of the road Haxhia bridge - Izhanc in Strpce									
					GG	0	50,000	0	50,000	50,000	50,000	0	150,000
0443	205070-1730372	15338	03.2017-12.2024	Asphalting of the road Peje-Lumbardh-Milishevc									
					GG	804,722	300,000	0	300,000	400,000	500,000	0	2,004,722

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1730376	15342	03.2017-12.2023	Construction of the road Mushtisht - Shterpcë									
					GG	206,794	250,000	0	250,000	304,690	0	0	761,484
0451	205070-1730398	15367	03.2017-06.2022	Asphalting the road Lubizhde- Skrobisht, Prizren									
					GG	48,000	2,670	0	2,670	0	0	0	50,670
0451	205070-1730399	15368	04.2017-10.2024	Asphalting the road Mazrel - Xhonaj Bishtazhin, Prizren									
					GG	932,634	500,000	0	500,000	1,000,000	1,198,843	0	3,631,477
0451	205070-1730400	15369	04.2017-09.2022	Asphalting the road Prizren-Velezh, Prizren									
					GG	50,000	1,843	0	1,843	0	0	0	51,843
0451	205070-1730480	15446	03.2017-07.2022	Regulation of public infrastructure in Brezovica, Strpce									
					GG	85,887	11,311	0	11,311	0	0	0	97,198
0451	205070-1730485	15443	04.2017-10.2022	Paving of local roads with cobblestones in the village Retina MA Rahovec									
					GG	10,000	12,286	0	12,286	0	0	0	22,286
0443	205070-1933197	18158	03.2019-11.2022	Construction of the Eagle Road -Kralan (Street Shaban Zeka)									
					GG	263,149	395,771	0	395,771	0	0	0	658,920
0443	205070-1933207	18166	05.2019-12.2022	Construction of the Street in the village of Petrashan									
					GG	113,075	42,081	0	42,081	0	0	0	155,156
0443	205070-1933211	18170	03.2019-12.2023	Construction of the Ring - Right wing - Suharek (L - 4590 M)									
					GG	425,318	500,000	0	500,000	417,152	0	0	1,342,470
0443	205070-1933214	18172	05.2019-11.2023	Sopi - Shiroka Road Construction (Leshan Roundabout L - 5850 M)									
					GG	284,353	300,000	0	300,000	115,613	0	0	699,966
0443	205070-1933217	18175	04.2019-11.2024	Construction of the Central Road in Decan									
					GG	2,655,444	1,000,000	0	1,000,000	1,000,000	934,636	0	5,590,080
0443	205070-1933229	18181	05.2019-12.2023	The road to City of Gjilan Enver Miftari of Morave e Binques									
					GG	400,000	300,000	0	300,000	392,992	0	0	1,092,992
0443	205070-1933233	18184	05.2019-12.2022	Asphalting of Junik - Jasiq - Gjocaj road									
					GG	299,740	100,000	0	100,000	0	0	0	399,740

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1933240	18189	05.2019-12.2024	Construction of Fourth Cave Road from Rahovec - up to Xerxe									
					GG	600,160	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,600,160
0443	205070-1933242	18191	05.2019-12.2022	Construction of the Hereq Street - Novosell - Palabardh - Janosh - Lugbunar									
					GG	477,286	204,654	0	204,654	0	0	0	681,940
0443	205070-1933243	18192	04.2019-11.2022	Rehabilitation of Pantine Road - Oshlan									
					GG	458,652	249,500	0	249,500	0	0	0	708,152
0443	205070-1933244	18193	04.2019-11.2022	Road Construction at Zym Village									
					GG	249,991	130,481	0	130,481	0	0	0	380,472
0443	205070-1935149	18263	04.2019-12.2024	Asphalting the Local Road from the National Rugby Cross N25 - Grejkoc-Livestock Plain									
					GG	429,260	500,000	0	500,000	1,030,446	500,000	0	2,459,706
0443	205070-1935154	18265	03.2019-12.2023	Construction of Kumanovo Street with access to the road to Zhegre									
					GG	598,032	500,000	0	500,000	1,189,853	0	0	2,287,885
0443	205070-1935174	18276	03.2019-12.2022	Reconstruction of the Miradi Road - Industrial Zone									
					GG	221,491	399,331	0	399,331	0	0	0	620,822
0443	205070-1935184	18282	03.2019-12.2022	Construction of Aqareve Street - Siqeve									
					GG	277,768	9,134	0	9,134	0	0	0	286,902
0443	205070-1935186	18284	03.2019-12.2022	Construction of Skenderaj Street Vushtri (Krasmirov village)									
					GG	329,556	119,483	0	119,483	0	0	0	449,039
0443	205070-1935188	18286	03.2019-12.2022	Construction of the Kuqic - Ternavc road									
					GG	599,989	84,577	0	84,577	0	0	0	684,566
0443	205070-1935218	18314	05.2019-09.2022	Construction of the Vuqak - Terdevc Road									
					GG	99,995	49,000	0	49,000	0	0	0	148,995
0443	205070-1935220	18316	04.2019-11.2022	Construction of DOL -LIPOVE-GJAKOV Street									
					GG	149,999	94,660	0	94,660	0	0	0	244,659
0451	205070-1935331	18390	03.2019-12.2022	Construction of the road Ramabaja- Ajvalia									
					GG	0	107,977	0	107,977	0	0	0	107,977

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205070-1935334	18391	03.2019-07.2023	Regulation of the road in Kamenica MountoonAsfaltimi rruges Feriqev-Gjyryshevce, Rruga e Sfirces, Rruga ne Fshatin Lisock-Zhuj-Shahiq, Rruga Gmice-Gjyrishec-Lisock, Rruga Poliqlk, Rruga Strezovc-L	GG	0	400,000	0	400,000	318,766	0	0	718,766
0451	205070-1935351	18392	02.2019-11.2024	Asphalting the road Livadhet e Istogut- Moken	GG	208,225	400,000	0	400,000	500,000	1,000,000	0	2,108,225
0451	205070-1935352	18393	03.2019-11.2024	Asphalting the road Bjeshke Lubozhde-Lugu i bute	GG	1,038,364	800,000	0	800,000	1,000,000	295,457	0	3,133,821
0451	205070-1935377	18406	03.2019-11.2022	Asphalting the road Fortese-Hamoc-Rahovec	GG	499,975	497,955	0	497,955	0	0	0	997,930
0451	205070-1935379	18407	03.2019-11.2022	Construction of road Xerxe-Sponiq-Ratkoc	GG	719,998	178,888	0	178,888	0	0	0	898,886
0451	205070-1935394	18409	03.2019-11.2022	Asphalting the road Trimf Riza in Stagove, municipality Kacanik	GG	0	15,541	0	15,541	0	0	0	15,541
0451	205070-1935400	18410	02.2019-11.2022	Widening the road Avdurrahim Shehu, municipality Kacanik	GG	0	21,944	0	21,944	0	0	0	21,944
0451	205070-1935413	18411	03.2019-11.2022	Construction of road Idriz Seferi, municipality Kacanik	GG	0	1,750	0	1,750	0	0	0	1,750
0133	205070-1935419	18414	03.2019-11.2022	Construction of centre in Istog road Ibrahim Rugova, Fadil Ferati and KLA	GG	49,523	583,224	0	583,224	0	0	0	632,747
0451	205070-1935420	18415	03.2019-11.2022	Road Kuqishte-Rugove, Peja	GG	296,936	82,128	0	82,128	0	0	0	379,064
0451	205070-1935428	18418	03.2019-11.2022	Road Koshutan-Lekaj-Rugove, Peja	GG	259,806	50,000	0	50,000	0	0	0	309,806
0451	205070-1935431	18421	03.2019-11.2022	Road Dugaiev-Gunisht-Shkrel-Rugove, Peja	GG	574,997	54,527	0	54,527	0	0	0	629,524
0451	205070-1935432	18422	03.2019-11.2022	Asphalting the Zabel-Uglar, Gjilan	GG	303,134	100,027	0	100,027	0	0	0	403,161

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205070-1935433	18423	03.2019-11.2023	Construction of road Planej-Pashtrik, Prizren									
					GG	366,398	300,000	0	300,000	200,206	0	0	866,604
0451	205070-1935434	18424	03.2019-11.2024	Road in Mountain of Strellc, Decan									
					GG	349,992	498,962	0	498,962	1,000,000	1,000,000	0	2,848,954
0451	205070-1935435	18425	03.2019-11.2023	Construction and asphalting the road, Anton Qeta till road Sejdiu, village Stubell e Eperme, Viti									
					GG	174,495	150,000	0	150,000	150,000	0	0	474,495
0451	205070-1935438	18428	03.2019-11.2022	Construction and asphalting the road Hertic-Mines, Podujeve									
					GG	262,496	86,478	0	86,478	0	0	0	348,974
0451	205070-1935439	18429	03.2019-11.2022	Construction aand aspahalting the road Memorial Dem-Ahmeti-Rumeqiq -Padeyh-Permalin, Podujeve									
					GG	17,525	109,513	0	109,513	0	0	0	127,038
0451	205070-1935442	18430	03.2019-11.2024	Asphalting the roads in village Jeyerc, Ferizaj									
					GG	104,639	300,000	0	300,000	1,000,000	2,000,000	0	3,404,639
0451	205070-1935443	18431	03.2019-11.2024	Widening the road in village Bibaj-entrance in highway ``Arber Xhaferi ``									
					GG	0	300,000	0	300,000	1,097,700	500,000	0	1,897,700
0451	205070-1935535	18444	04.2019-11.2022	Construction of new roads, asphalting in villages of Ashkali community in municipalities Ferizaj, Lipjan, Gjakove, Podujeve									
					GG	64,774	64,979	0	64,979	0	0	0	129,753
0451	205070-1935536	18445	05.2019-11.2023	Regulation of road in square Jeta e Re in Prizren									
					GG	0	150,000	0	150,000	100,000	0	0	250,000
0443	205070-2037552	18723	06.2020-12.2023	Construction of Peklena Road - Small Shtypeq - Sykut Tomb, second phase									
					GG	0	350,000	0	350,000	350,000	0	0	700,000
0443	205070-2037554	18725	06.2020-12.2023	Construction of the Black Maja Road - Vitomerica District									
					GG	113,555	400,000	0	400,000	492,260	0	0	1,005,815
0443	205070-2037555	18726	05.2020-11.2022	Magra Road Construction - Big Pit - Shrella									
					GG	150,781	234,298	0	234,298	0	0	0	385,079
0443	205070-2037556	18727	06.2020-12.2022	Construction of Drelaj - Leqinat road									
					GG	86,230	348,958	0	348,958	0	0	0	435,188

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2037557	18728	08.2020-11.2022	Construction of the road Turjaka - Rosuja									
					GG	209,997	88,920	0	88,920	0	0	0	298,917
0443	205070-2037558	18729	04.2020-11.2023	Construction of the road "Brigade 123" - Square in Suhareka									
					GG	184,681	500,000	0	500,000	773,135	0	0	1,457,816
0443	205070-2037561	18732	06.2020-10.2023	Asphalting of local roads in the village of Pasjak									
					GG	44,917	100,000	0	100,000	100,000	0	0	244,917
0443	205070-2037562	18733	06.2020-10.2022	Asphalting the road Slovi Akllap									
					GG	175,000	111,786	0	111,786	0	0	0	286,786
0443	205070-2037563	18734	06.2020-10.2022	Asphalting of Skopje Road and River Road in Lower Gadime									
					GG	95,181	89,815	0	89,815	0	0	0	184,996
0443	205070-2037565	18735	07.2020-11.2022	Asphalting of the transit road Konjuhi neighborhood to Lipjan - Janjeve regional road									
					GG	100,351	225,201	0	225,201	0	0	0	325,552
0443	205070-2137858	18830	03.2021-12.2023	Construction of the road Hogosht-Shipashnice e Poshtme									
					GG	0	100,000	0	100,000	100,000	0	0	200,000
0451	205070-2138938	18841	04.2021-11.2024	Rehabilitation of the road Prekoc - Krileve									
					GG	0	300,000	0	300,000	210,000	280,000	0	790,000
0451	205070-2138942	18871	05.2021-12.2024	Rehabilitation of road jointing from M25 (near circle I direction to center in Podujeve)									
					GG	0	100,000	0	100,000	500,000	500,000	0	1,100,000
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	50,000	200,000	0	200,000	146,688	0	0	396,688
0443	205070-2240901	19032	02.2022-10.2022	Project Construction of a square in Shtime									
					GG	0	0	100,000	100,000	0	0	0	100,000
	Total (GG) - Co-financing Municipal Assembly Projects					40,509,364	21,514,455	100,000	21,614,455	21,929,706	14,858,936	0	98,912,461
	Total - Co-financing Municipal Assembly Projects					40,509,364	21,514,455	100,000	21,614,455	21,929,706	14,858,936	0	98,912,461
	42100 - New Roads Construction												

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205070-1320222	13707	03.2013-12.2024	Construction of the road Junik-Gjeravice									
					GG	1,045,435	500,000	0	500,000	1,000,000	1,000,000	0	3,545,435
0443	205070-1421344	14111	09.2013-12.2024	Construction of national road Deqan-border with Montenegro (Plave)									
					GG	7,515,275	500,000	0	500,000	1,000,000	1,000,000	0	10,015,275
0451	205070-1525611	14314	04.2015-10.2022	Road construction - Vojnik -Osojan, Skenderaj									
					GG	1,635,016	310,512	0	310,512	0	0	0	1,945,528
0443	205070-1626071	14540	03.2016-12.2024	Construction of the road Pristina - Podujevo									
					GG	7,432,752	1,000,000	0	1,000,000	2,000,000	2,000,000	0	12,432,752
0443	205070-1627702	14699	03.2016-12.2022	Construction of the roundabout in the Pristina-Lipljan (at prison)									
					GG	660,109	75,000	0	75,000	0	0	0	735,109
0443	205070-1627729	14702	03.2016-10.2024	Construction of the road Viti -Kerbliq-Kaqanik									
					GG	205,890	700,000	0	700,000	800,000	453,008	0	2,158,898
0443	205070-1627730	14703	03.2016-12.2023	Asphalting of the road Babush-Tern-Luboc-Ko?are-Slivove									
					GG	676,114	500,000	0	500,000	645,662	0	0	1,821,776
0443	205070-1627731	14704	04.2016-11.2022	Asphalting of the road New Mirash-Cernille									
					GG	903,891	100,000	0	100,000	0	0	0	1,003,891
0443	205070-1627733	14706	03.2016-12.2023	Construction of the underpass for vehicles (to railway) in the village of Varos									
					GG	1,277,808	458,025	0	458,025	400,000	0	0	2,135,833
0443	205070-1627739	14707	03.2016-12.2023	Asphalting of the road Gacke-Burnnik and Greme-Burnnik									
					GG	716,634	400,000	0	400,000	302,127	0	0	1,418,761
0443	205070-1627751	14709	04.2016-11.2023	Asphalting of the road Melenice-Zaberaj									
					GG	320,853	337,277	0	337,277	0	0	0	658,130
0443	205070-1627752	14710	05.2016-11.2023	Asphalting of the streets in Peja town									
					GG	1,043,915	200,000	0	200,000	172,985	0	0	1,416,900
0443	205070-1627776	14717	05.2016-12.2022	Asphalting of the road in the village Kosaqe									
					GG	198,489	16,150	0	16,150	0	0	0	214,639

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1627794	14725	03.2016-12.2023	Regulation of the road Hani Elezi-Gorance									
					GG	1,351,507	500,000	0	500,000	344,857	0	0	2,196,364
0443	205070-1627805	14730	03.2016-10.2022	Re-Asphalting of Regional road R220, segment Bukosh-Polluzhe									
					GG	1,955,253	119,237	0	119,237	0	0	0	2,074,490
0443	205070-1627833	14737	04.2016-12.2023	Road construction Qafe Duhel - Graqevc - Papaz									
					GG	1,042,145	300,000	0	300,000	271,290	0	0	1,613,435
0443	205070-1627844	14742	03.2016-12.2022	Extension of the road (the ring) Badovc Lake - Mramor -Grashtice									
					GG	557,309	224,525	0	224,525	0	0	0	781,834
0443	205070-1627855	14743	04.2016-11.2022	Asphalting of the road Muqiverc-Krenidell									
					GG	982,831	100,000	0	100,000	0	0	0	1,082,831
0443	205070-1627859	14744	04.2016-12.2022	Construction of the junction in the village of Krushe e Madhe									
					GG	63,340	107,545	0	107,545	0	0	0	170,885
0443	205070-1627914	14762	03.2016-08.2022	Asphalting of roads of Podujeva									
					GG	725,014	25,575	0	25,575	0	0	0	750,589
0443	205070-1627918	14766	05.2016-12.2022	Construction of the Roundabout green highway M-9 (Peja entrance)									
					GG	950,554	363,136	0	363,136	0	0	0	1,313,690
0443	205070-1627922	14770	03.2016-12.2022	The outer ring of Ferizaj (Prelez of Jerlive - Kosina - Llojza - Dremjak Nerodime)									
					GG	2,288,501	576,666	0	576,666	0	0	0	2,865,167
0443	205070-1627923	14771	04.2016-11.2022	The construction of road connecting the southern part of Ferizaj with N2 national road									
					GG	179,794	50,000	0	50,000	150,000	0	0	379,794
0443	205070-1627980	17974	04.2016-11.2022	The road Rahovec-Suharek (highway connection)									
					GG	931,568	93,000	0	93,000	0	0	0	1,024,568
0443	205070-1627981	14975	04.2016-12.2022	Highway construction Nedakovc-Smrekovnice - Vushtrri									
					GG	3,984,360	460,000	0	460,000	0	0	0	4,444,360
0443	205070-1730211	15085	03.2017-12.2024	Construction of transit road in Klina (the N9 - up to R-104 Kline - Gjurakovc)									
					GG	0	400,000	0	400,000	500,000	500,000	0	1,400,000

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1730214	15088	03.2017-12.2024	The construction of the ring road in Gracanica									
					GG	0	50,000	0	50,000	50,000	50,000	0	150,000
0443	205070-1730215	15089	04.2017-12.2024	Widening of the road N2 in Ferizaj up to entry to R-6									
					GG	200,000	200,000	0	200,000	500,000	500,000	0	1,400,000
0451	205070-1832795	15749	02.2018-10.2022	Asphalting of the road Runik till Churches									
					GG	325,887	172,495	0	172,495	0	0	0	498,382
0443	205070-1832829	15755	04.2018-12.2022	Building the Square in Obiliq									
					GG	980,117	217,775	0	217,775	0	0	0	1,197,892
0443	205070-1832831	15756	03.2018-12.2022	Construction of Roads in the neighbourhood Hade e Re									
					GG	1,185,014	371,588	0	371,588	0	0	0	1,556,602
0443	205070-1832857	15765	04.2018-11.2022	Asphalting the road Smolice-Stubell-Berjahe-Nivokaze, Junik									
					GG	721,900	117,217	0	117,217	0	0	0	839,117
0443	205070-1933248	18197	04.2019-12.2023	Continuation of the extension of the road Gjilan - Bujanovac (from the roundabout of the battery factory to the joining of the autostrades).									
					GG	1,362,650	1,000,000	0	1,000,000	438,270	0	0	2,800,920
0443	205070-1933249	18198	03.2019-12.2024	Construction of the Circular in Malisheve									
					GG	312,064	500,000	0	500,000	1,000,000	2,000,000	0	3,812,064
0451	205070-1935436	18426	03.2019-11.2023	Construction of transit road Drenas -Kroni i Mbretit, Drenas									
					GG	708,325	400,000	0	400,000	762,676	0	0	1,871,001
0451	205070-1935447	18432	03.2019-11.2022	Construction of new road Kroni i Mbretit-Lake in Vasilev , Drenas									
					GG	168,764	168,764	0	168,764	0	0	0	337,528
0451	205070-1935448	18433	03.2019-11.2024	Construction of road Maxharre-Dedi-Bistrice, Mitrovice Veriore									
					GG	0	250,000	0	250,000	300,000	300,000	0	850,000
0451	205070-1935450	18434	03.2019-11.2022	Asphalting the road in village Ngucat (road Bashkim Gashi)- (Zekolli), Suhareka									
					GG	208,190	368,927	0	368,927	0	0	0	577,117
0451	205070-1935472	18437	03.2019-11.2022	Construction of road Sferke -Budisalc, Peje									
					GG	200,507	47,465	0	47,465	0	0	0	247,972

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205070-1935474	18439	03.2019-11.2024	Construction of road A in municipality of Prishtina									
					GG	0	500,000	0	500,000	4,000,000	3,000,000	0	7,500,000
0451	205070-1935506	18443	03.2019-11.2023	Construction of Boulevard in city of Kamenice									
					GG	199,986	300,000	0	300,000	471,547	0	0	971,533
0451	205070-1935508	18442	03.2019-11.2022	Construction and widening the road Planje-Mazrek-Liken i Hasit Ramja e Deshmoreve									
					GG	246,458	248,641	0	248,641	0	0	0	495,099
0451	205070-2037581	18787	04.2020-03.2024	Construction of the connection connecting the R-6									
					GG	84,723	500,000	0	500,000	500,000	500,000	0	1,584,723
0451	205070-2037582	18788	05.2020-06.2024	Ndertimi i Kolektorit ne Ajvali									
					GG	49,815	100,000	0	100,000	100,000	300,000	0	549,815
0451	205070-2037907	15891	07.2020-10.2024	Construction of roads Bare - Selac 8.4km									
					GG	0	300,000	0	300,000	300,000	300,000	0	900,000
0451	205070-2239679	18980	03.2022-12.2024	Construction of the road Prizren - Border with northern Macedonia (Tetovo									
					GG	0	0	400,000	400,000	5,000,000	7,500,000	0	12,900,000
0451	205070-2239685	18981	04.2022-04.2024	Design and Construction of Viti / Vitina Connection with Highway R-6									
					GG	0	0	750,000	750,000	2,000,000	1,000,000	0	3,750,000
0443	205070-2240839	19015	03.2022-12.2024	Construction of the bridge (Overpass and underpass for cars and vehicles) in Veternik on Road A									
					GG	0	0	350,000	350,000	350,000	290,000	0	990,000
0451	205070-2240887	19033	04.2022-12.2022	Road repair in the village of Turucica, Municipality of Podujeva									
					GG	0	0	200,000	200,000	0	0	0	200,000
0451	205070-2240888	19034	02.2022-10.2022	Construction and asphaltting of Kalatic-Braina Road, Bervenik-Lagja-Avdullahu (L = 3 + 705.29Km), Municipality of Podujeva									
					GG	0	0	200,000	200,000	0	0	0	200,000
0451	205070-2240889	19035	02.2022-10.2022	Asphaltting the road in the village of Kokaj - Gjilan									
					GG	0	0	100,000	100,000	0	0	0	100,000
0451	205070-2240890	19036	02.2022-05.2022	Reconstruction of the road segment Druar- Pestove in the village Pestove, Municipality of Vushtri									
					GG	0	0	100,000	100,000	0	0	0	100,000

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205070-2240891	19037	02.2022-06.2022	Asphalting of the road Martyrs` Cemetery - Jallaqe 7859.59 km, Municipality of Kamenica									
					GG	0	0	150,000	150,000	0	0	0	150,000
	Total (GG) - New Roads Construction					45,598,757	14,229,520	2,250,000	16,479,520	23,359,414	20,693,008	0	106,130,699
	Total - New Roads Construction					45,598,757	14,229,520	2,250,000	16,479,520	23,359,414	20,693,008	0	106,130,699
	42200 - Construction of the Highways												
0443	205070-1217046	13256	03.2014-12.2024	Prishtina-Hani i Elezit (R6) Motorway									
					GG	629,919,775	100,000	0	100,000	100,000	100,000	0	630,219,775
0443	205070-1728255	15090	04.2017-12.2024	National road Prishtine-Gjilan-Konqul									
					GG	21,607,008	5,239,493	0	5,239,493	19,600,000	19,710,000	0	66,156,501
					RfP	34,250,252	0	0	0	0	0	0	34,250,252
0451	205070-2037463	18714	04.2021-11.2024	Construction of Besi-Merdare Road									
					GG	18,289	100,000	0	100,000	1,000,000	1,387,386	0	2,505,675
	Total(GG) - Construction of the Highways					651,545,071	5,439,493	0	5,439,493	20,700,000	21,197,386	0	698,881,950
	Total (Revenue from PAK) - Construction of the Highways					34,250,252	0	0	0	0	0	0	34,250,252
	Total - Construction of the Highways					685,795,323	5,439,493	0	5,439,493	20,700,000	21,197,386	0	733,132,202
	Total (GG) - Department of Road Infrastructure					1,052,849,044	64,213,701	3,360,000	67,573,701	96,253,407	91,533,407	0	1,308,209,559
	Total (Financed by Loans) - Department of Road Infrastructure					23,669,298	14,040,000	0	14,040,000	4,300,000	0	0	42,009,298
	Total (Revenue from PAK) - Department of Road Infrastructure					48,272,313	0	0	0	0	0	0	48,272,313
	Total - Department of Road Infrastructure					1,124,790,655	78,253,701	3,360,000	81,613,701	100,553,407	91,533,407	0	1,398,491,170
	205074 - Department of Vehicle												
	42400 - Department of Vehicle												
0530	205074-1728075	15091	03.2021-09.2024	Measuring of gases released by vehicles									
					GG	0	20,000	0	20,000	20,000	20,000	0	60,000
0560	205074-1830640	18801	03.2021-09.2024	Mobile center for technical control of vehicles on the road									
					GG	0	480,000	0	480,000	110,000	110,000	0	700,000

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0133	205074-1830661	18802	02.2021-04.2024	Equipment with didactic tools for psychophysical testing of questionnaires and driver instructors										
					GG	0	50,000	0	50,000	50,000	50,000	0	150,000	
	Total(GG) - Department of Vehicle					0	550,000	0	550,000	180,000	180,000	0	910,000	
	Total - Department of Vehicle					0	550,000	0	550,000	180,000	180,000	0	910,000	
	Total (GG) - Department of Vehicle					0	550,000	0	550,000	180,000	180,000	0	910,000	
	Total - Department of Vehicle					0	550,000	0	550,000	180,000	180,000	0	910,000	
	205075 - Department of Civil Aviation													
		42700 - Department of Civil Aviation												
0133	205075-1730201	15092	06.2017-10.2022	Elevation and expansion of the runway at Pristina Airport Adem Jashari										
					GG	15,610,599	918,507	0	918,507	0	0	0	16,529,106	
	Total(GG) - Department of Civil Aviation					15,610,599	918,507	0	918,507	0	0	0	16,529,106	
	Total - Department of Civil Aviation					15,610,599	918,507	0	918,507	0	0	0	16,529,106	
	Total (GG) - Department of Civil Aviation					15,610,599	918,507	0	918,507	0	0	0	16,529,106	
	Total - Department of Civil Aviation					15,610,599	918,507	0	918,507	0	0	0	16,529,106	
	205079 - Department of Land Transportation													
		45900 - Department of Land Transportation												
0451	205070-1730481	15427	01.2017-06.2024	Cablecar - Prizren										
					GG	176,642	200,000	0	200,000	300,000	2,500,000	0	3,176,642	
0453	205079-1728257	15093	03.2017-06.2024	Security of crossings in the Railways										
					GG	985,947	100,000	0	100,000	100,000	100,000	0	1,285,947	
0160	205079-1728263	15094	03.2017-04.2024	Electronic enrollment of transport operators										
					GG	9,896	50,000	0	50,000	50,000	50,000	0	159,896	
0160	205079-1728269	15095	02.2017-04.2024	Construction of bus stops										
					GG	720,000	200,000	0	200,000	470,000	1,990,000	0	3,380,000	
0160	205079-2240885	19038	02.2022-10.2022	Construction of the Bus Station in Podujeva										
					GG	0	0	60,000	60,000	0	0	0	60,000	

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total(GG) - Department of Land Transportation		1,892,485	550,000	60,000	610,000	920,000	4,640,000	0	8,062,485
				Total - Department of Land Transportation		1,892,485	550,000	60,000	610,000	920,000	4,640,000	0	8,062,485
				Total (GG) - Department of Land Transportation		1,892,485	550,000	60,000	610,000	920,000	4,640,000	0	8,062,485
				Total - Department of Land Transportation		1,892,485	550,000	60,000	610,000	920,000	4,640,000	0	8,062,485
	205085 - Department of Driving Licenses												
	49900 - Department of Driving Licenses												
0133	205074-1421348	14117	06.2015-08.2024	Instalation of cameras , creation of database for DLU									
					GG	464,401	80,000	0	80,000	50,000	50,000	0	644,401
				Total(GG) - Department of Driving Licenses		464,401	80,000	0	80,000	50,000	50,000	0	644,401
				Total - Department of Driving Licenses		464,401	80,000	0	80,000	50,000	50,000	0	644,401
				Total (GG) - Department of Driving Licenses		464,401	80,000	0	80,000	50,000	50,000	0	644,401
				Total - Department of Driving Licenses		464,401	80,000	0	80,000	50,000	50,000	0	644,401
	205155 - Central Administration Services												
	11305 - Central Administration												
0112	205155-2037571	18739	05.2020-11.2022	Digitalization of the Financial Archive									
					GG	9,839	20,000	0	20,000	20,000	20,000	0	69,839
				Total(GG) - Central Administration		9,839	20,000	0	20,000	20,000	20,000	0	69,839
				Total - Central Administration		9,839	20,000	0	20,000	20,000	20,000	0	69,839
				Total (GG) - Central Administration Services		9,839	20,000	0	20,000	20,000	20,000	0	69,839
				Total - Central Administration Services		9,839	20,000	0	20,000	20,000	20,000	0	69,839
	213175 - Environment												
	50100 - Environment												
0510	210130-1317217	13894	02.2014-12.2022	Construction of municipal landfill in Peja region									
					GG	50,000	1,100,000	0	1,100,000	0	0	0	1,150,000
0510	210130-1935161	18270	01.2019-11.2022	Garbage Support Scheme in Kosovo - GIZ									
					GG	346,751	3,000,000	0	3,000,000	0	0	0	3,346,751

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0560	210130-1935271	18351	01.2019-08.2022	Creation of green and recreational spaces for children in Kamenice									
					GG	159,209	147,110	0	147,110	0	0	0	306,319
0560	210130-1935378	18498	01.2019-09.2022	Construction of memorial park for KLA in Jezerc									
					GG	75,000	142,000	0	142,000	100,000	0	0	317,000
0560	210130-1935393	18499	01.2019-12.2022	Salvage of public area in square in Dragash									
					GG	373,989	84,811	0	84,811	0	0	0	458,800
0550	210130-1935412	18500	01.2019-11.2022	Cleaning the environment and pedestrian road and bicycles zles									
					GG	244,959	114,270	0	114,270	0	0	0	359,229
0550	213175-2240886	19039	02.2022-10.2022	Complete rehabilitation of the Transfer Station and the part in front of the station in Ali Ibra neighborhood in the Municipality of Gjakova									
					GG	0	0	250,000	250,000	0	0	0	250,000
				Total (GG) - Environment		1,249,909	4,588,191	250,000	4,838,191	100,000	0	0	6,188,100
				Total - Environment		1,249,909	4,588,191	250,000	4,838,191	100,000	0	0	6,188,100
	50400 - Department of Planning, Construction and Housing												
0443	210039-2037450	18709	02.2020-12.2021	Construction of houses in the northern part of Kosovo									
					GG	0	200,000	0	200,000	100,000	0	0	300,000
0820	210131-1320915	13839	08.2013-12.2022	Construction of the Memorial "Afrim Zhitia" Lluga, Podujeve									
					GG	69,720	10,000	0	10,000	0	0	0	79,720
0560	213175-2140803	15973	10.2021-12.2021	A walk in history									
					GG	0	10,000	0	10,000	0	0	0	10,000
0560	213175-2140809	15975	10.2021-12.2021	Reconstruction and adaptation of the production hall for the purpose of the fire station in Zveqan									
					GG	0	10,000	0	10,000	0	0	0	10,000
0650	213175-2239705	18987	02.2022-11.2024	SOCIAL HOUSING PROGRAM									
					GG	0	0	2,500,000	2,500,000	20,000,000	20,000,000	0	42,500,000
0133	213175-2239707	18989	02.2022-11.2024	DEVELOPMENT OF ECONOMIC SYSTEM (E-PERMIT)S FOR ADMINISTRATION AND ISSUE OF CONSTRUCTION PERMITS									
					GG	0	0	50,000	50,000	50,000	0	0	100,000

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0560	213175-2240801	15972	10.2021-12.2021	Enjoy the city on foot									
					GG	0	10,000	0	10,000	0	0	0	10,000
0560	213175-2240802	15971	10.2021-12.2021	Completion of the network of public space along the Ibar River									
					GG	0	10,000	0	10,000	0	0	0	10,000
0560	213175-2240804	15969	10.2021-12.2021	Rehabilitation and adaptation of the place and public space for the needs of civil society organizations and associations and the establishment of a center for research of opportunities and sustainability of									
					GG	0	0	10,000	10,000	0	0	0	10,000
0560	213175-2240805	15970	10.2021-12.2021	Landscape of open and green areas on the road: King Peter, between the two roundabouts									
					GG	0	10,000	0	10,000	0	0	0	10,000
0560	213175-2240806	15974	10.2021-12.2021	Construction of accessible infrastructure to honor economic growth and strengthen market capacity and trade between the municipalities of Zubin Potok, Istog, Skenderaj and Peja									
					GG	0	0	10,000	10,000	0	0	0	10,000
0550	213175-2240823	18924	04.2022-11.2024	nclusive development program - by MESP (this project is co-financed with UN Habitat and MLGA									
					GG	0	0	200,000	200,000	200,000	200,000	0	600,000
0550	213175-2240898	19040	03.2022-08.2022	Project Regulation of the park on "Isa Berisha" street in Hani i Elezit									
					GG	0	0	100,000	100,000	0	0	0	100,000
	Total(GG) - Department of Planning, Construction and Housing					69,720	260,000	2,870,000	3,130,000	20,350,000	20,200,000	0	43,749,720
	Total - Department of Planning, Construction and Housing					69,720	260,000	2,870,000	3,130,000	20,350,000	20,200,000	0	43,749,720
	Total (GG) - Environment					1,319,628	4,848,191	3,120,000	7,968,191	20,450,000	20,200,000	0	49,937,819
	Total - Environment					1,319,628	4,848,191	3,120,000	7,968,191	20,450,000	20,200,000	0	49,937,819
	213176 - Expropriation												
	60500 - Office for Expropriation												
0133	210134-1217079	13130	05.2008-11.2024	Expropriation									
					GG	230,290,438	57,150,000	0	57,150,000	16,081,885	15,453,919	0	318,976,242
	Total(GG) - Office for Expropriation					230,290,438	57,150,000	0	57,150,000	16,081,885	15,453,919	0	318,976,242
	Total - Office for Expropriation					230,290,438	57,150,000	0	57,150,000	16,081,885	15,453,919	0	318,976,242
	Total (GG) - Expropriation					230,290,438	57,150,000	0	57,150,000	16,081,885	15,453,919	0	318,976,242

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Expropriation					230,290,438	57,150,000	0	57,150,000	16,081,885	15,453,919	0	318,976,242
	213177 - Regional Authority of River Basins												
	60800 - Regional Authority of River Basins												
0630	205433-2037537	18740	04.2020-12.2024	Expansion of water supply network - Vushtrri									
					GG	574,942	300,000	0	300,000	300,000	225,000	0	1,399,942
0560	205433-2037543	18744	04.2020-12.2024	Regulation of the riverbed Sitnica Vushtrri									
					GG	91,800	250,000	0	250,000	250,000	250,000	0	841,800
0530	210133-1320047	13512	02.2013-10.2022	Regulation of river bed Drenica in Drenas									
					GG	2,512,383	150,000	0	150,000	78,994	0	0	2,741,377
0530	210133-1730118	15140	01.2018-11.2022	The survey, repair and monitoring devices of existing dams in Kosovo									
					GG	50,000	221,400	0	221,400	0	0	0	271,400
0530	210133-1730125	15146	01.2018-12.2022	Renovation and construction of protective infrastructure along the White Drini and Sitnica River									
					GG	237,804	172,853	0	172,853	0	0	0	410,657
0530	210133-1830674	15585	03.2018-11.2022	Regulation of the Drini i Bardhe river bed - Kline / Klina									
					GG	115,702	61,030	0	61,030	0	0	0	176,732
0560	210133-1832650	15642	03.2018-11.2023	Regulation of Lumbardhi bedding in Decan									
					GG	1,548,076	718,374	0	718,374	390,813	0	0	2,657,263
0520	210133-1933126	18109	02.2019-12.2022	Arrangement of river beds in villages, Hoqe e Madhe, Brestoc, Hoqe e Madhe, Nagavc, Krushe e Madhe-Rahovec									
					GG	270,556	100,000	0	100,000	0	0	0	370,556
0560	210136-1832750	15712	01.2018-03.2023	Regulation of Iber - Mitrovica river beds									
					GG	949,863	500,000	0	500,000	249,563	0	0	1,699,426
0560	210136-1832752	15713	01.2018-12.2024	Regulation of the Sitnica riverbed - Mitrovica									
					GG	1,450,000	568,048	0	568,048	800,000	200,000	0	3,018,048
0530	210136-1832842	15797	03.2018-12.2022	Settlement of Sitnica river bed in Lipjan									
					GG	851,714	290,515	0	290,515	0	0	0	1,142,229

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0630	210136-1832852	15803	03.2018-12.2020	Construction of the water supply system in the village of Orlan, Podujeve									
					GG	722,443	400,000	0	400,000	0	0	0	1,122,443
0520	210136-1933225	18179	02.2019-09.2022	Arrangement of Perrock Curtain in Hajvali									
					GG	349,255	79,871	0	79,871	0	0	0	429,126
0520	210136-1935124	18241	01.2019-12.2022	Arrangement of Krivareka River bed to Domaroc bridge									
					GG	1,211,165	300,000	0	300,000	0	0	0	1,511,165
0520	210136-1935132	18249	02.2019-11.2022	65/5000 Adjustment of bedding and degraded areas of the Desivojce River									
					GG	210,158	279,277	0	279,277	0	0	0	489,435
0520	210136-1935140	18255	01.2019-12.2022	Construction of sewerage at the river bed in Doberqan									
					GG	383,245	165,234	0	165,234	0	0	0	548,480
0520	210136-1935170	18274	02.2019-09.2022	83/5000 Construction of the city park at the site of the former public company Radusha-Istog									
					GG	97,343	107,212	0	107,212	0	0	0	204,555
0530	210136-1935390	18507	01.2019-12.2022	Regulation of area in Vrella source, Komuna e Istogut									
					GG	19,873	10,000	0	10,000	0	0	0	29,873
0520	210136-1935396	18510	01.2019-12.2023	Construction of sewage system in village Novoselle, Radac, Jabllanice e Madhe, Dubovee Madhe, Ozdrim									
					GG	472,906	300,000	0	300,000	241,403	0	0	1,014,309
0520	210136-1935403	18514	01.2019-12.2022	Regulation of riverbed in village Sazli from railway to Ferizaj to the river Sitnice									
					GG	240,362	321,735	0	321,735	0	0	0	562,097
0520	210136-1935410	18516	01.2019-12.2022	Construction of Sewage system in villages Ploqice-Bubel, municipality of Malisheve									
					GG	250,803	10,000	0	10,000	0	0	0	260,803
0520	213177-2139568	15919	06.2021-12.2021	Integrated Management of water resources in Kosovo									
					GG	0	650,000	0	650,000	650,000	300,000	0	1,600,000
0520	213177-2239666	18976	03.2022-11.2023	Functionalization and Injection of two new wells near Qezma e Porodonit Gjilan									
					GG	0	0	98,200	98,200	0	0	0	98,200
0520	213177-2239667	18977	02.2022-10.2023	Replacement of the transport pipe from the source Guri i Hoxhes to IPU Perleprnice									
					GG	0	0	150,000	150,000	350,000	200,000	0	700,000

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0520	213177-2239699	18985	02.2022-10.2022	Water payment software									
					GG	0	0	50,000	50,000	0	0	0	50,000
0550	213177-2240838	19014	03.2022-12.2024	Construction of Dams									
					GG	0	0	2,030,000	2,030,000	0	0	0	2,030,000
0630	213177-2240879	19041	02.2022-08.2022	Renovation of the DMRR facility									
					GG	0	0	36,000	36,000	0	0	0	36,000
0630	213177-2240880	19042	02.2022-10.2022	Regulation of the water supply network in the Municipality of Fushe Kosove / Kosovo Polje in the neighborhood 028 Bardh i Madh and the village of Slatine e Madhe									
					GG	0	0	300,000	300,000	0	0	0	300,000
0530	213177-2240881	19043	03.2022-10.2022	Adjustment of the Klina river bed									
					GG	0	0	125,000	125,000	0	0	0	125,000
0530	213177-2240882	19044	02.2022-11.2022	Regulation of the stream Trnavica, Bellopoja, Municipality of Podujeva									
					GG	0	0	60,000	60,000	0	0	0	60,000
0520	213177-2240883	19045	03.2022-10.2022	Investments in Construction of Wastewater Collector in Hogosht and Shipashnice, Municipality of Kominica									
					GG	0	0	500,000	500,000	0	0	0	500,000
				Total(GG) - Regional Authority of River Basins		12,610,394	5,955,549	3,349,200	9,304,749	3,310,773	1,175,000	0	26,400,916
				Total - Regional Authority of River Basins		12,610,394	5,955,549	3,349,200	9,304,749	3,310,773	1,175,000	0	26,400,916
				Total (GG) - Regional Authority of River Basins		12,610,394	5,955,549	3,349,200	9,304,749	3,310,773	1,175,000	0	26,400,916
				Total - Regional Authority of River Basins		12,610,394	5,955,549	3,349,200	9,304,749	3,310,773	1,175,000	0	26,400,916
213178 - Agency of Environmental Protection													
43600 - Agency of Environmental Protection													
1060	205434-2037545	18748	03.2020-12.2022	Electrification and electrical equipment in Gadima Cave									
					GG	0	80,000	0	80,000	0	0	0	80,000
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	210137-2037447	18922	03.2020-12.2022	Border marking for the two National Parks "Sharr" and "Bjeshket e Nemura"									
					GG	0	0	50,000	50,000	0	0	0	50,000

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total(GG) - Agency of Environmental Protection		44,223	90,000	50,000	140,000	10,000	10,000	0	204,223
				Total - Agency of Environmental Protection		44,223	90,000	50,000	140,000	10,000	10,000	0	204,223
				Total (GG) - Agency of Environmental Protection		44,223	90,000	50,000	140,000	10,000	10,000	0	204,223
				Total - Agency of Environmental Protection		44,223	90,000	50,000	140,000	10,000	10,000	0	204,223
	213179 - Kosovo Cadastral Agency												
	60100 - Cadastral Services												
0133	210137-2035590	18750	03.2020-12.2023	Leveling grid and height reference system									
					GG	0	60,000	0	60,000	50,000	0	0	110,000
0133	210138-1420391	13906	02.2014-12.2024	Extention of database centre (Hardware+Software)									
					GG	559,762	0	0	0	10,000	10,000	0	579,762
0620	210138-1420403	14585	03.2014-12.2024	Expansion of the ACA Intranet with new modules									
					GG	7,900	0	0	0	25,000	5,000	0	37,900
0133	213179-2239665	18975	03.2022-12.2023	3D building of objects									
					GG	0	0	100,000	100,000	300,000	0	0	400,000
				Total(GG) - Cadastral Services		567,662	60,000	100,000	160,000	385,000	15,000	0	1,127,662
				Total - Cadastral Services		567,662	60,000	100,000	160,000	385,000	15,000	0	1,127,662
				Total (GG) - Kosovo Cadastral Agency		567,662	60,000	100,000	160,000	385,000	15,000	0	1,127,662
				Total - Kosovo Cadastral Agency		567,662	60,000	100,000	160,000	385,000	15,000	0	1,127,662
	213181 - Spatial Planning Institute												
	60900 - Spatial Planning Institute												
0160	213181-2239700	18986	03.2022-11.2024	Development and functionalization of the database for spatial planning									
					GG	0	0	100,000	100,000	200,000	100,000	0	400,000
				Total (GG) - Spatial Planning Institute		0	0	100,000	100,000	200,000	100,000	0	400,000
				Total - Spatial Planning Institute		0	0	100,000	100,000	200,000	100,000	0	400,000
				Total (GG) - Spatial Planning Institute		0	0	100,000	100,000	200,000	100,000	0	400,000

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Spatial Planning Institute					0	0	100,000	100,000	200,000	100,000	0	400,000
	Total (GG) - Ministry of Environment, Spatial Planning and Infrastructure					1,315,658,714	134,435,948	10,139,200	144,575,148	137,861,065	133,377,326	0	1,731,472,253
	Total (FL) - Ministry of Environment, Spatial Planning and Infrastructure					23,669,298	14,040,000	0	14,040,000	4,300,000	0	0	42,009,298
	Total (RfP) - Ministry of Environment, Spatial Planning and Infrastructure					48,272,313	0	0	0	0	0	0	48,272,313
	Total - Ministry of Environment, Spatial Planning and Infrastructure					1,387,600,325	148,475,948	10,139,200	158,615,148	142,161,065	133,377,326	0	1,821,753,864
206000 - Ministry of Health													
	206086 - Primary Health Care Services												
	71000 - Human Resource Development in PHC												
0721	206086-2139598	18945	07.2021-12.2023	Building of main family medicine center in Ferizaj									
					GG	0	0	1,000,000	1,000,000	1,100,000	0	0	2,100,000
0721	206086-2139600	18946	07.2021-12.2024	Building of main family medicine center in Istog									
					GG	0	0	1,000,000	1,000,000	1,100,000	0	0	2,100,000
0721	206086-2139602	18947	09.2021-12.2023	Building of main family medicine center in Drenas									
					GG	0	0	910,000	910,000	1,100,000	0	0	2,010,000
	Total(GG) - Human Resource Development in PHC					0	0	2,910,000	2,910,000	3,300,000	0	0	6,210,000
	Total - Human Resource Development in PHC					0	0	2,910,000	2,910,000	3,300,000	0	0	6,210,000
	Total (GG) - Primary Health Care Services					0	0	2,910,000	2,910,000	3,300,000	0	0	6,210,000
	Total - Primary Health Care Services					0	0	2,910,000	2,910,000	3,300,000	0	0	6,210,000
	206087 - Health System Support Programs												
	71100 - Public Health Programs												
0740	206086-1213943	13047	02.2012-11.2017	Medical and administrative inventory									
					GG	550,422	0	0	0	80,000	0	0	630,422
0711	206087-1932978	18541	02.2019-12.2021	Medical equipment for the microbiology department and testing laboratories									
					GG	409,575	390,000	0	390,000	0	0	0	799,575
	Total (GG) - Public Health Programs					959,997	390,000	0	390,000	80,000	0	0	1,429,997

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Public Health Programs					959,997	390,000	0	390,000	80,000	0	0	1,429,997
	71700 - Blood TransfusionVocational Service												
0732	206086-1213995	13058	01.2012-12.2017	Inventar medicional dhe administrativ									
					GG	215,344	50,000	0	50,000	0	60,000	0	325,344
0722	206087-1932964	18015	01.2019-12.2021	Control of quality and safety of blood									
					GG	298,866	150,000	0	150,000	180,000	190,000	0	818,866
	Total (GG) - Blood TransfusionVocational Service					514,210	200,000	0	200,000	180,000	250,000	0	1,144,210
	Total - Blood TransfusionVocational Service					514,210	200,000	0	200,000	180,000	250,000	0	1,144,210
	72100 - Other Programs												
0721	206085-1320962	13846	08.2013-11.2021	Construction of the Hospital buiding in Ferizaj									
					GG	1,773,771	1,160,000	0	1,160,000	2,743,000	0	0	5,676,771
0750	206086-1112081	10997	01.2011-12.2023	HIS Development									
					GG	9,645,983	1,000,000	0	1,000,000	1,000,000	2,000,000	0	13,645,983
0721	206086-1213988	13062	02.2020-12.2021	Ambulances and other vehicles needed									
					GG	1,224,290	450,000	0	450,000	450,000	450,000	0	2,574,290
0760	206086-1213990	13063	02.2012-11.2015	Participation in projects of MoH									
					GG	2,473,473	8,000	0	8,000	110,000	0	0	2,591,473
0733	206086-1627655	14545	01.2016-09.2018	Other medical equipment for FMC									
					GG	415,138	230,000	0	230,000	200,000	360,000	0	1,205,138
0721	206087-2239636	18955	01.2022-12.2022	Purchasing off-road vehicles for health issues									
					GG	0	0	0	0	290,000	0	0	290,000
0721	206087-2239686	18982	01.2024-12.2026	Public Health Microbiological Reference Laboratories Building, NIPHK									
					GG	0	0	0	0	0	3,043,000	0	3,043,000
0721	206087-2239687	18983	01.2024-12.2026	Development project, for the development of clinical pharmacology services, clinical toxicology and clinical fame.									
					GG	0	0	0	0	0	2,300,000	0	2,300,000

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0111	206087-2240920	19046	01.2022-06.2022	Completion of the Pediatric Hospital in Mitrovica									
					GG	0	0	50,000	50,000	0	0	0	50,000
	Total (GG) - Other Programs					15,532,655	2,848,000	50,000	2,898,000	4,793,000	8,153,000	0	31,376,655
	Total - Health Information System					15,532,655	2,848,000	50,000	2,898,000	4,793,000	8,153,000	0	31,376,655
	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					17,106,425	3,488,000	50,000	3,538,000	5,053,000	8,403,000	0	34,100,425
	Total - Health System Support Programs					17,106,425	3,488,000	50,000	3,538,000	5,053,000	8,403,000	0	34,100,425
	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	4,711,361	5,000	0	5,000	50,000	0	0	4,766,361
	Total (GG) - Central Administration of the Ministry of Health					4,711,361	5,000	0	5,000	50,000	0	0	4,766,361
	Total - Central Administration of the Ministry of Health					4,711,361	5,000	0	5,000	50,000	0	0	4,766,361
	Total (GG) - Central Administration Services					4,711,361	5,000	0	5,000	50,000	0	0	4,766,361
	Total - Central Administration Services					4,711,361	5,000	0	5,000	50,000	0	0	4,766,361
	Total (GG) - Ministry of Health					21,817,786	3,493,000	2,960,000	6,453,000	8,403,000	8,403,000	0	45,076,786
	Total - Ministry of Health					21,817,786	3,493,000	2,960,000	6,453,000	8,403,000	8,403,000	0	45,076,786
207000 - Ministry of Culture, Youth and Sports													
	207100 - Sports												
	80200 - Sport Excellence												
0810	207100-1113579	12425	01.2011-11.2024	Renovation of school sport polygons									
					GG	996,934	50,000	0	50,000	50,000	50,000	0	1,146,934

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0810	207100-119451	12423	06.2009-06.2025	Renovation of existing sport halles in regional centers									
					GG	1,510,911	200,000	0	200,000	200,000	200,000	0	2,110,911
0810	207100-119468	12424	05.2011-10.2024	Renovation of existing football stadiums in the regional centers									
					GG	3,280,533	200,000	0	200,000	200,000	200,000	0	3,880,533
0810	207100-1213627	13454	03.2014-12.2024	Sport hall in Viti									
					GG	628,494	250,000	0	250,000	250,000	250,000	0	1,378,494
0810	207100-1217590	13391	07.2012-11.2024	Renovation of stadium „Adem Jashari " Mitrovica									
					GG	3,650,945	1,600,000	0	1,600,000	1,600,000	1,600,000	0	8,450,945
					RfP	1,239,480	0	0	0	0	0	0	1,239,480
0810	207100-1317696	13455	02.2014-12.2024	Construction of athletic trails in regional stadiums									
					GG	495,599	100,000	0	100,000	100,000	100,000	0	795,599
0810	207100-1423126	14163	02.2014-12.2024	Construction of the hall sport Dragash									
					GG	406,862	500,000	0	500,000	500,000	500,000	0	1,906,862
0810	207100-1523405	14225	02.2015-12.2024	Construction of tennis center in the municipality of Gjakova									
					GG	247,555	200,000	0	200,000	200,000	200,000	0	847,555
0810	207100-1523406	14306	03.2015-12.2024	Construction of tennis courts in various municipalities									
					GG	156,229	150,000	0	150,000	150,000	150,000	0	606,229
0810	207100-1626322	14550	03.2016-12.2024	Sports Hall in Zheger-Gjilan									
					GG	301,499	270,000	0	270,000	20,000	20,000	0	611,499
0810	207100-1626326	14552	03.2016-11.2024	Renovation of the City Stadium in Gnjilane									
					GG	1,613,663	1,500,000	0	1,500,000	1,500,000	1,500,000	0	6,113,663
					RfP	560,271	0	0	0	0	0	0	560,271
0810	207100-1626329	14553	04.2016-11.2024	Construction of the City Stadium in Peja									
					GG	445,969	10,000	0	10,000	10,000	10,000	0	475,969
					RfP	49,745	0	0	0	0	0	0	49,745

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0810	207100-1626384	14558	03.2016-11.2024	Construction of the Sports Hall in Zahaq-Peja									
					GG	502,059	350,000	0	350,000	350,000	350,000	0	1,552,059
0810	207100-1626385	14559	03.2016-11.2024	Construction of the Sports Hall in Velika Krusa - Orahovac									
					GG	0	50,000	0	50,000	50,000	50,000	0	150,000
0980	207100-1728175	15098	03.2017-12.2024	Construction of stadium in Kacanik									
					GG	400,000	260,000	0	260,000	260,000	260,000	0	1,180,000
0810	207100-1728299	15102	03.2017-11.2024	Construction of Physical Education Hall at the School in Hysni Zajmi Vrelle / Istok									
					GG	90,183	250,000	0	250,000	250,000	250,000	0	840,183
0810	207100-1728331	15376	06.2016-12.2024	Renovation of the football stadium in Orahovac									
					GG	63,140	20,000	0	20,000	20,000	20,000	0	123,140
0810	207100-1730217	15104	03.2017-12.2024	Construction the City Stadium in Glogovac									
					GG	447,047	200,000	0	200,000	200,000	200,000	0	1,047,047
0810	207100-1730220	15105	03.2017-12.2024	Construction of the National Judo Center, Peja									
					GG	369,506	400,000	0	400,000	400,000	400,000	0	1,569,506
0810	207100-1730426	15377	02.2017-11.2024	Construction of stadium in Zhur, Prizren									
					GG	21,500	300,000	0	300,000	300,000	300,000	0	921,500
0810	207100-1730428	15378	02.2017-12.2024	Olympic swimming pools - Prizren									
					GG	659,997	350,000	0	350,000	350,000	350,000	0	1,709,997
0810	207100-1830738	15613	05.2018-12.2024	City Stadium in Lipljan									
					GG	352,907	210,000	0	210,000	210,000	210,000	0	982,907
0810	207100-1832690	15662	03.2018-12.2024	Stadium Perparim Thaci, Prizren									
					GG	426,665	50,000	0	50,000	50,000	50,000	0	576,665
0810	207100-1832864	15772	03.2018-12.2024	Construction of sports hall Greme-Ferizaj									
					GG	547,441	160,000	0	160,000	160,000	160,000	0	1,027,441
0810	207100-1935212	18308	03.2019-12.2024	Sports field in Irzniq									
					GG	127,673	250,000	0	250,000	250,000	250,000	0	877,673

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0810	207100-1935213	18309	03.2019-12.2024	Auxiliary fields									
					GG	405,147	500,000	0	500,000	500,000	500,000	0	1,905,147
0810	207100-1935498	18450	03.2019-11.2024	Renovation of City Stadium in Gjakova									
					GG	235,953	500,000	0	500,000	500,000	500,000	0	1,735,953
					RfP	120,055	0	0	0	0	0	0	120,055
0810	207100-2037516	18754	04.2020-12.2024	Sports Gym in Lipjan									
					GG	0	200,000	0	200,000	200,000	200,000	0	600,000
0810	207100-2037517	18755	04.2020-12.2024	Final works in "Bedri Pejani" gym in Peja									
					GG	80,000	80,000	0	80,000	80,000	80,000	0	320,000
0810	207100-2037518	18756	04.2020-05.2024	Sports equipment									
					GG	113,388	100,000	0	100,000	100,000	100,000	0	413,388
0810	207100-2239741	18997	06.2022-12.2026	Renovation of the Youth Palace									
					GG	0	0	200,000	200,000	200,000	200,000	0	600,000
0810	207100-2240897	19047	01.2022-01.2022	Construction of the city stadium in Ferizaj									
					GG	0	0	100,000	100,000	0	0	0	100,000
0810	207100-2240900	19048	01.2022-01.2022	Construction of a Sports Gym in Podujeva									
					GG	0	0	100,000	100,000	0	0	0	100,000
	Total(GG) - Sport Excellence					18,577,798	9,260,000	400,000	9,660,000	9,210,000	9,210,000	0	46,657,798
	Total (Revenue from PAK) - Sport Excellence					1,969,551	0	0	0	0	0	0	1,969,551
	Total - Sport Excellence					20,547,350	9,260,000	400,000	9,660,000	9,210,000	9,210,000	0	48,627,350
	Total (GG) - Sports					18,577,798	9,260,000	400,000	9,660,000	9,210,000	9,210,000	0	46,657,798
	Total (Revenue from PAK) - Sports					1,969,551	0	0	0	0	0	0	1,969,551
	Total - Sports					20,547,350	9,260,000	400,000	9,660,000	9,210,000	9,210,000	0	48,627,350
	207101 - Culture												
	80300 - Institutional Support for Culture												

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207101-072235	06097	03.2013-12.2024	Theatre object and Opera Dr. I. Rugova									
					GG	856,530	200,000	0	200,000	200,000	200,000	0	1,456,530
0820	207101-1213650	13073	03.2013-10.2024	Museum of Contemporary Art									
					GG	10,000	200,000	0	200,000	200,000	200,000	0	610,000
0820	207101-1523415	14227	01.2015-12.2024	Renovation on National Library of Kosovo									
					GG	482,108	300,000	0	300,000	300,000	300,000	0	1,382,108
0820	207101-1626083	14560	6-12.2024	Renovation of the National Theatre									
					GG	49,895	100,000	0	100,000	100,000	100,000	0	349,895
0820	207101-1628001	14803	02.2016-12.2024	Cultural Center in Has-Rogove, Gjakova									
					GG	577,618	250,000	0	250,000	250,000	250,000	0	1,327,618
0820	207101-1730444	15382	02.2017-09.2024	Construction of cultural house Uke Bytyqi in Suhareka									
					GG	413,273	500,000	0	500,000	500,000	500,000	0	1,913,273
0820	207101-1935227	18322	03.2019-12.2024	Cultural Center in Pagarushe									
					GG	23,949	100,000	0	100,000	100,000	100,000	0	323,949
0820	207101-1935230	18323	03.2019-12.2024	The Cultural-Youth Center in Hani i Elezit									
					GG	194,575	200,000	0	200,000	200,000	200,000	0	794,575
0820	207101-1935299	18372	03.2019-12.2023	City Archive in Shtime									
					GG	69,173	70,000	0	70,000	70,000	70,000	0	279,173
0820	207101-1935476	18455	03.2019-10.2024	Reconstruction of cultural buildings									
					GG	0	532,000	0	532,000	532,000	532,000	0	1,596,000
0820	207101-2037469	18719	03.2020-12.2022	Renovation of the roof of the House of Culture Hasan Prishtina, Skenderaj									
					GG	63,863	30,000	0	30,000	30,000	30,000	0	153,863
0820	207101-2037521	18759	03.2020-03.2024	Renovation of the hall in the House of Culture Jusuf Gervalla, Decan									
					GG	0	100,000	0	100,000	100,000	100,000	0	300,000
0820	207101-2037524	18762	05.2020-05.2022	Shtepia e Kultures ne Drenoc, Decan									
					GG	43,788	70,000	0	70,000	70,000	70,000	0	253,788

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207101-2239706	18988	04.2022-12.2024	Renovation of the MCYS Gallery									
					GG	0	0	50,000	50,000	50,000	50,000	0	150,000
0820	207101-2239708	18990	06.2022-10.2024	Renovation of the National Gallery									
					GG	0	0	100,000	100,000	100,000	100,000	0	300,000
0820	207101-2239711	18991	05.2022-12.2024	New national theater									
					GG	0	0	200,000	200,000	200,000	200,000	0	600,000
0820	207101-2239715	18992	05.2022-10.2024	Improving access to cultural facilities for people with special needs									
					GG	0	0	100,000	100,000	100,000	100,000	0	300,000
	Total(GG) - Institutional Support for Culture					2,784,770	2,652,000	450,000	3,102,000	3,102,000	3,102,000	0	12,090,770
	Total - Institutional Support for Culture					2,784,770	2,652,000	450,000	3,102,000	3,102,000	3,102,000	0	12,090,770
	Total (GG) - Culture					2,784,770	2,652,000	450,000	3,102,000	3,102,000	3,102,000	0	12,090,770
	Total - Culture					2,784,770	2,652,000	450,000	3,102,000	3,102,000	3,102,000	0	12,090,770
207102	- Youth												
80700	- Development and Support of Youth												
0820	207102-1420737	14025	01.2017-08.2024	Youth centre in Prizren									
					GG	0	150,000	0	150,000	150,000	150,000	0	450,000
0820	207102-1626341	14564	03.2018-04.2024	Youth Center Podujeve									
					GG	7,977	70,000	0	70,000	70,000	70,000	0	217,977
0820	207102-1935300	18373	04.2019-12.2024	Multifunctional Center in Ferizaj									
					GG	66,995	890,000	0	890,000	890,000	890,000	0	2,736,995
0860	207102-2239748	19000	05.2022-12.2024	Youth Rehabilitation Center									
					GG	0	0	50,000	50,000	50,000	50,000	0	150,000
0860	207102-2239749	19001	06.2022-11.2024	Building the space TIA-Technology, Innovation and Arts									
					GG	0	0	50,000	50,000	50,000	50,000	0	150,000
	Total(GG) - Development and Support of Youth					74,972	1,110,000	100,000	1,210,000	1,210,000	1,210,000	0	3,704,972

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Development and Support of Youth					74,972	1,110,000	100,000	1,210,000	1,210,000	1,210,000	0	3,704,972
	Total (GG) - Youth					74,972	1,110,000	100,000	1,210,000	1,210,000	1,210,000	0	3,704,972
	Total - Youth					74,972	1,110,000	100,000	1,210,000	1,210,000	1,210,000	0	3,704,972
	207103 - Cultural Heritage												
	81500 - Preservation of Cultural Heritage												
0820	207101-1213637	12688	03.2012-11.2024	Preventive measures, emergency investments									
					GG	1,770,463	1,000,000	0	1,000,000	1,000,000	1,000,000	0	4,770,463
0820	207101-1730432	15381	02.2017-12.2023	Jewish cultural center in Prizren									
					GG	0	80,000	0	80,000	80,000	80,000	0	240,000
0820	207103-1317721	13461	03.2014-03.2022	Conservation and restoration of the House of Xhafer Deva									
					GG	92,996	100,000	0	100,000	100,000	100,000	0	392,996
0820	207103-1523412	14234	02.2015-12.2022	Preservation and restoration of Hyniler House in Pristina									
					GG	0	70,000	0	70,000	70,000	70,000	0	210,000
0820	207103-1626359	14571	02.2016-11.2023	Museum of Nature / feasibility study and conceptual project									
					GG	165,060	50,000	0	50,000	50,000	50,000	0	315,060
0820	207103-1626368	14572	03.2016-11.2023	Completion of work in the Orthodox churches									
					GG	24,000	80,000	0	80,000	80,000	80,000	0	264,000
0820	207103-1728307	15111	03.2017-12.2022	Historic Center of Prizren									
					GG	294,174	280,000	0	280,000	280,000	280,000	0	1,134,174
0820	207103-1728308	15112	03.2017-12.2024	Ethnological Complex "Emin Gjiku"									
					GG	134,125	100,000	0	100,000	100,000	100,000	0	434,125
0820	207103-1728311	15510	03.2017-12.2024	Tower in Oroberde / Istog									
					GG	64,087	40,000	0	40,000	40,000	40,000	0	184,087
0820	207103-1728316	15511	03.2017-12.2023	Sheremeti's Tower in Peja									
					GG	0	30,000	0	30,000	30,000	30,000	0	90,000

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-1830751	15625	03.2018-12.2024	Historical Center of Prishtina									
					GG	0	40,000	0	40,000	40,000	40,000	0	120,000
0820	207103-1830752	15626	04.2018-12.2024	Qarshia of Gjakova									
					GG	0	50,000	0	50,000	50,000	50,000	0	150,000
0820	207103-1830755	15629	03.2018-12.2024	Residence of Ibrahim Rugova									
					GG	0	40,000	0	40,000	40,000	40,000	0	120,000
0820	207103-1830757	15631	04.2018-12.2024	Hoqe e Madhe village									
					GG	0	40,000	0	40,000	40,000	40,000	0	120,000
0820	207103-1830758	15632	03.2018-12.2024	Village Zym									
					GG	0	40,000	0	40,000	40,000	40,000	0	120,000
0820	207103-1832707	15677	04.2018-12.2023	The traditional house of Ryshyt Kepuska, Gjakova									
					GG	0	10,000	0	10,000	10,000	10,000	0	30,000
0820	207103-1832708	15678	03.2018-12.2022	Mulliri and Velanica of Visheve in Verban, Viti									
					GG	0	35,000	0	35,000	35,000	35,000	0	105,000
0820	207103-1832712	15682	03.2018-12.2024	The Hajdini neighborhood in Terzia, Gjilan									
					GG	0	120,000	0	120,000	120,000	120,000	0	360,000
0820	207103-1832713	15683	03.2018-12.2022	The house of Nimon Feriz, Gjakova,									
					GG	0	1,000	0	1,000	1,000	1,000	0	3,000
0820	207103-1832714	15684	03.2018-10.2023	The Tower of Ethem Godenit, Rogove									
					GG	0	30,000	0	30,000	30,000	30,000	0	90,000
0820	207103-1832715	15685	04.2018-12.2023	Tower of Rame Zeqe Sadri, Brovina,									
					GG	0	35,000	0	35,000	35,000	35,000	0	105,000
0820	207103-1832717	15687	03.2018-12.2024	The signing of Cultural Heritage									
					GG	0	50,000	0	50,000	50,000	50,000	0	150,000
0820	207103-1832778	15524	03.2018-12.2024	Catholic Church in Ferizaj									
					GG	0	100,000	0	100,000	100,000	100,000	0	300,000

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-1832868	15777	03.2018-12.2022	Construction of Shaban Manxholi Tower in Mikushnice village, Skenderaj									
					GG	15,000	20,000	0	20,000	20,000	20,000	0	75,000
0820	207103-1933283	18219	03.2019-12.2022	Geci Family Tower									
					GG	0	40,000	0	40,000	40,000	40,000	0	120,000
0820	207103-1935262	18347	04.2019-10.2024	Renovation of the Museum`s warehouses									
					GG	6,575	150,000	0	150,000	150,000	150,000	0	456,575
0820	207103-1935306	18378	03.2019-12.2024	The tower of Isa Boletini									
					GG	14,508	40,000	0	40,000	40,000	40,000	0	134,508
0820	207103-1935491	18463	02.2019-11.2022	Construction of tower of national hero Basri Canolli Shpendi in village Marece									
					GG	30,646	40,000	0	40,000	40,000	40,000	0	150,646
0820	207103-2037467	18550	03.2020-11.2022	The tower of Sylejman Vokshi, Gjakova									
					GG	15,970	40,000	0	40,000	40,000	40,000	0	135,970
0820	207103-2037527	18765	05.2020-11.2023	Kurtesh Sylejmani Residential House, Pristina									
					GG	0	60,000	0	60,000	60,000	60,000	0	180,000
0820	207103-2037529	18767	06.2020-05.2022	Sali Safci Residential House, Pristina									
					GG	0	60,000	0	60,000	60,000	60,000	0	180,000
0820	207103-2037530	18768	04.2019-05.2024	Revitalization of Marin Barleti Street, Prizren									
					GG	0	200,000	0	200,000	200,000	200,000	0	600,000
0820	207103-2037531	18769	05.2020-11.2023	Revitalization of the Old Town of Janjeva, Lipjan									
					GG	250,000	667,000	0	667,000	667,000	667,000	0	2,251,000
0820	207103-2037542	18774	06.2020-12.2022	The tower of Adam Qerim Osdautaj									
					GG	0	45,000	0	45,000	45,000	45,000	0	135,000
0820	207103-2137759	15922	05.2021-09.2022	Bashor Prenk Gega tower in Gjurakoc, Istog									
					GG	0	55,000	0	55,000	55,000	55,000	0	165,000
0820	207103-2137764	15923	05.2021-09.2023	House with open porch, Lebushe									
					GG	0	70,000	0	70,000	70,000	70,000	0	210,000

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-2137766	15924	06.2021-09.2023	Workshop - Architecture Sector, IKMM Building									
					GG	0	120,000	0	120,000	120,000	120,000	0	360,000
0820	207103-2139256	18866	02.2021-12.2024	Former Prison Building, Prishtina									
					GG	0	100,000	0	100,000	100,000	100,000	0	300,000
0820	207103-2139552	15926	07.2021-09.2023	Restoration of the former old gymnasium Ismail Qemajli, Ferizaj									
					GG	0	150,000	0	150,000	150,000	150,000	0	450,000
0820	207103-2239720	18993	02.2022-11.2023	Filigree Museum in Prizren									
					GG	0	0	50,000	50,000	50,000	50,000	0	150,000
0820	207103-2239735	18994	01.2022-12.2022	City hamam, Mitrovica									
					GG	0	0	30,000	30,000	30,000	30,000	0	90,000
0820	207103-2239737	18995	02.2022-12.2024	Gazi Mehmet Pa?a Hamam, Prizren									
					GG	0	0	180,000	180,000	180,000	180,000	0	540,000
0820	207103-2239739	18996	01.2022-11.2024	Stalna izlo?ba u Kompleksu Albanske lige u Prizrenu									
					GG	0	0	70,000	70,000	70,000	70,000	0	210,000
0820	207103-2239742	18998	01.2022-11.2023	Mother Teresa Museum									
					GG	0	0	150,000	150,000	150,000	150,000	0	450,000
0820	207103-2239744	18999	06.2022-12.2022	Permanent exhibitions at the Isa Boletini / Boletin Towers complex									
					GG	0	0	30,000	30,000	30,000	30,000	0	90,000
0810	207103-2240902	19049	01.2022-01.2022	Restoration of Cokut-Junik mosque, phase I									
					GG	0	0	65,000	65,000	0	0	0	65,000
0820	207103-2240904	19050	03.2022-10.2022	Conservation and revitalization of the burned mosque in the village of Orlan-Podujeva									
					GG	0	0	70,000	70,000	0	0	0	70,000
0820	207103-2240905	19051	01.2022-10.2022	Mazic Mosque									
					GG	0	0	65,000	65,000	0	0	0	65,000
0820	207103-2240906	19052	02.2022-07.2022	Restoration of the "Great Mosque" Ferizaj									
					GG	0	0	70,000	70,000	0	0	0	70,000

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-2240907	19053	03.2022-10.2022	Conservation and revitalization of the burned mosque "Mulla Ilaz Broja" in the village of Buroje-Skenderaj									
					GG	0	0	65,000	65,000	0	0	0	65,000
0820	207103-2240910	19054	01.2022-01.2022	Liberation project and restoration of "Suudi Efendi" mosque									
					GG	0	0	65,000	65,000	0	0	0	65,000
0820	207103-2240912	19055	01.2022-01.2022	Research and Restoration of Vuqak Castle in Vuqak village									
					GG	0	0	100,000	100,000	0	0	0	100,000
0820	207103-2240914	19056	01.2022-12.2022	Revitalization of the Old Town of Trepca									
					GG	0	0	150,000	150,000	0	0	0	150,000
	Total(GG) - Preservation of Cultural Heritage					2,877,605	4,278,000	1,160,000	5,438,000	4,788,000	4,788,000	0	17,891,605
	Total - Preservation of Cultural Heritage					2,877,605	4,278,000	1,160,000	5,438,000	4,788,000	4,788,000	0	17,891,605
	Total (GG) - Cultural Heritage					2,877,605	4,278,000	1,160,000	5,438,000	4,788,000	4,788,000	0	17,891,605
	Total - Cultural Heritage					2,877,605	4,278,000	1,160,000	5,438,000	4,788,000	4,788,000	0	17,891,605
	207105 - Agency of State Archives												
12500 - The State Agency of Kosovo Archives													
0820	104014-1213821	15501	08.2019-09.2023	Renovation of the State Archives Building of Kosovo									
					GG	277,559	250,000	0	250,000	250,000	250,000	0	1,027,559
					RfP	100,000	0	0	0	0	0	0	100,000
0133	104014-1728248	15921	08.2020-07.2023	Digitalization of the archive property									
					GG	0	50,000	0	50,000	50,000	50,000	0	150,000
0133	207105-2137676	18923	04.2022-10.2024	Construction of the building of the Inter-Municipal Archive Prizren.									
					GG	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	3,000,000
	Total (GG) - The State Agency of Kosovo Archives					277,559	300,000	1,000,000	1,300,000	1,300,000	1,300,000	0	4,177,559
	Total (RfP) - The State Agency of Kosovo Archives					100,000	0	0	0	0	0	0	100,000
	Total - The State Agency of Kosovo Archives					377,559	300,000	1,000,000	1,300,000	1,300,000	1,300,000	0	4,277,559
	Total (GG) - Agency of State Archives					277,559	300,000	1,000,000	1,300,000	1,300,000	1,300,000	0	4,177,559

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (RfP) - Agency of State Archives					100,000	0	0	0	0	0	0	100,000
	Total - Agency of State Archives					377,559	300,000	1,000,000	1,300,000	1,300,000	1,300,000	0	4,277,559
	Total (GG) - Ministry of Culture, Youth and Sports					24,592,705	17,600,000	3,110,000	20,710,000	19,610,000	19,610,000	0	84,522,705
	Total (RfP) - Ministry of Culture, Youth and Sports					2,069,551	0	0	0	0	0	0	2,069,551
	Total - Ministry of Culture, Youth and Sports					26,662,256	17,600,000	3,110,000	20,710,000	19,610,000	19,610,000	0	86,592,256
208000 - Ministry of Education, Science, Technology and Innovation													
	208110 - Higher Education and Science												
	90500 - Students Center												
0133	208110-1728199	15253	03.2017-12.2024	Equipment for the re functioning of the students cantina									
					GG	114,761	70,000	0	70,000	150,000	150,000	0	484,761
0810	208110-1830596	15548	04.2018-09.2024	The central heating rule in the gym on October 1st									
					GG	0	50,000	0	50,000	200,000	200,000	0	450,000
0960	208155-119924	11353	01.2011-12.2024	Increase of new infrastructure and renovation of existing objects in the students center									
					GG	5,015,237	150,000	0	150,000	400,000	400,000	0	5,965,237
	Total (GG) - Students Center					5,129,998	270,000	0	270,000	750,000	750,000	0	6,899,998
	Total - Students Center					5,129,998	270,000	0	270,000	750,000	750,000	0	6,899,998
	91900 - University of Prizren												
0941	208155-119919	12533	01.2011-07.2024	Increasing of new infrastructure and renovation of existing building for University in Prizren									
					GG	2,987,755	200,000	0	200,000	200,000	200,000	0	3,587,755
	Total (GG) - University of Prizren					2,987,755	200,000	0	200,000	200,000	200,000	0	3,587,755
	Total - University of Prizren					2,987,755	200,000	0	200,000	200,000	200,000	0	3,587,755
	97400 - University of Peja												
0941	208110-1421242	14027	03.2014-12.2024	Construction and renovation of infrastructure of Peja University									
					GG	2,612,888	400,000	0	400,000	1,000,000	1,000,000	0	5,012,888
0941	208110-1728196	15255	02.2014-12.2024	Purchase of lab and IT equipment for the uni of Peja									
					GG	86,203	20,000	0	20,000	20,000	20,000	0	146,203

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0941	208155-1423047	14050	02.2014-12.2024	Purchase of other equipments for the University of Peja									
					GG	381,683	50,000	0	50,000	50,000	50,000	0	531,683
	Total (GG) - University of Peja					3,080,774	470,000	0	470,000	1,070,000	1,070,000	0	5,690,774
	Total - University of Peja					3,080,774	470,000	0	470,000	1,070,000	1,070,000	0	5,690,774
	97700 - University of Gjilan												
0941	208110-1728195	15256	02.2014-12.2024	Purchase of lab and IT equipment for the uni of Gjilan									
					GG	70,222	50,000	0	50,000	50,000	50,000	0	220,222
0941	208155-1421241	14039	06.2014-12.2024	Construction and renovation of infrastructure of Gjilan University									
					GG	378,078	200,000	0	200,000	400,000	400,000	0	1,378,078
0941	208155-1423044	14047	02.2014-12.2024	Purchase of the furniture for the University of Gjilan									
					GG	120,327	50,000	0	50,000	50,000	50,000	0	270,327
	Total (GG) - University of Gjilan					568,627	300,000	0	300,000	500,000	500,000	0	1,868,627
	Total - University of Gjilan					568,627	300,000	0	300,000	500,000	500,000	0	1,868,627
	97800 - University of Gjakova												
0941	208110-1728194	15257	02.2014-12.2024	Purchase of lab, inventory and IT equipments for the uni of Gjakova									
					GG	94,608	100,000	0	100,000	150,000	150,000	0	494,608
0941	208155-1421240	14038	03.2014-12.2024	Construction and renovation of infrastructure of Gjakova University									
					GG	634,043	800,000	0	800,000	1,200,000	1,200,000	0	3,834,043
	Total (GG) - University of Gjakova					728,651	900,000	0	900,000	1,350,000	1,350,000	0	4,328,651
	Total - University of Gjakova					728,651	900,000	0	900,000	1,350,000	1,350,000	0	4,328,651
	97900 - University of Mitrovica												
0941	208110-1728189	15258	03.2017-12.2024	Supply with Mechanical and Computer Engineering equipment									
					GG	112,884	70,000	0	70,000	50,000	50,000	0	282,884
0941	208110-1728191	15259	03.2017-12.2024	Equipment Supply for the lab of food technology									
					GG	512,468	80,000	0	80,000	400,000	400,000	0	1,392,468

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0941	208110-1728192	15260	03.2017-12.2024	Equipment supply for the lab of Geo-science									
					GG	491,596	70,000	0	70,000	400,000	400,000	0	1,361,596
0941	208110-1728193	15261	03.2017-12.2022	Supply with IT equipment									
					GG	90,076	50,000	0	50,000	50,000	50,000	0	240,076
0941	208110-2037460	18711	02.2020-12.2024	Supply of equipment for maintenance of green areas									
					GG	12,285	0	0	0	20,000	20,000	0	52,285
0941	208155-1423012	14044	03.2014-12.2024	Construction and renovation of infrastructure of the Mitrovica University									
					GG	802,496	80,000	0	80,000	50,000	50,000	0	982,496
	Total (GG) - University of Mitrovica					2,021,805	350,000	0	350,000	970,000	970,000	0	4,311,805
	Total - University of Mitrovica					2,021,805	350,000	0	350,000	970,000	970,000	0	4,311,805
	98200 - Other capital investments in high.educ.and science												
0942	208110-1728144	15118	04.2017-04.2024	Supply of laboratory with lab and logistics as well as science-research equipment for research institutions of the Republic of Kosovo									
					GG	368,670	150,000	0	150,000	150,000	150,000	0	818,670
0941	208110-1730133	15119	03.2018-12.2024	Buying of materialization equipment for the public university									
					GG	50,000	10,000	0	10,000	50,000	50,000	0	160,000
0941	208110-2240832	19010	02.2022-12.2023	Co-financing for the implementation of the IPA II project-2019-2020									
					GG	0	0	350,000	350,000	650,000	0	0	1,000,000
0941	208155-095564	11034	04.2009-06.2024	Projects for Higher Education									
					GG	122,586	10,000	0	10,000	50,000	50,000	0	232,586
	Total (GG) - Other capital investments in high.educ.and science					541,257	170,000	350,000	520,000	900,000	250,000	0	2,211,257
	Total - Other capital investments in high.educ.and science					541,257	170,000	350,000	520,000	900,000	250,000	0	2,211,257
	98400 - University of Ferizaj												
0941	208110-1627971	14967	03.2016-12.2024	Materialization Tools									
					GG	513,528	50,000	0	50,000	50,000	50,000	0	663,528
0941	208110-1627972	14968	03.2016-12.2024	Laboratory equipment									
					GG	1,002,400	200,000	0	200,000	200,000	200,000	0	1,602,400

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0941	208110-1728187	15120	03.2017-12.2024	Building of new infrstructure and renovation of existing facilities in the uni of ferizaj									
					GG	792,314	300,000	0	300,000	300,000	300,000	0	1,692,314
	Total(GG) - University of Ferizaj					2,308,242	550,000	0	550,000	550,000	550,000	0	3,958,242
	Total - University of Ferizaj					2,308,242	550,000	0	550,000	550,000	550,000	0	3,958,242
	Total (GG) - Higher Education and Science					17,367,110	3,210,000	350,000	3,560,000	6,290,000	5,640,000	0	32,857,110
	Total - Higher Education and Science					17,367,110	3,210,000	350,000	3,560,000	6,290,000	5,640,000	0	32,857,110
	208111 - Pre-university education												
	97500 - Agency of Education,Vocational Training												
0922	208111-2037508	18775	04.2020-11.2024	School renovations - centers of competence									
					GG	137,494	50,000	0	50,000	100,000	200,000	0	487,494
	Total (GG) - Agency of Education,Vocational Training					137,494	50,000	0	50,000	100,000	200,000	0	487,494
	Total - Agency of Education,Vocational Training					137,494	50,000	0	50,000	100,000	200,000	0	487,494
	98100 - Capital investment in pre-university education												
0950	208111-1626118	14576	01.2016-09.2024	Coofinancing donor project for raising Infrastructure									
					GG	0	10,000	0	10,000	10,000	10,000	0	30,000
0922	208111-1627935	14781	02.2016-12.2024	Completion on building of the schools from MEST									
					GG	1,642,432	300,000	0	300,000	300,000	300,000	0	2,542,432
0911	208111-1728149	15262	04.2017-12.2024	Construction of facilities for pre-school institutions									
					GG	1,432,497	600,000	0	600,000	650,000	1,000,000	0	3,682,497
0912	208111-1730168	15268	03.2019-12.2022	Construction of elementary school in Braboniq-Malisheve									
					GG	918,674	200,000	0	200,000	0	0	0	1,118,674
0922	208111-1730170	15269	08.2017-12.2024	Renovation of secondary school in Adem Gllavica Lipjan									
					GG	816,620	500,000	0	500,000	400,000	700,000	0	2,416,620
0912	208111-1830579	15532	03.2019-12.2022	Construction of annex and renovation of elementary school in Zaskok-Ferizaj									
					GG	822,413	350,000	0	350,000	0	0	0	1,172,413

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	208111-1830583	15535	03.2019-12.2022	Construction of elementary school in Gushavc - Mitrovica									
					GG	50,000	176,000	0	176,000	0	0	0	226,000
					RfP	489,438	0	0	0	0	0	0	489,438
0912	208111-1830586	15538	03.2019-12.2022	Construction of Primary School in Vraniq, Suhareke									
					GG	41,751	400,000	0	400,000	0	0	0	441,751
					RfP	684,235	0	0	0	0	0	0	684,235
0912	208111-1830588	15540	03.2020-12.2023	Construction of the sports hall in Gurakoc-Istog									
					GG	0	150,000	0	150,000	100,000	0	0	250,000
0912	208111-1830589	15541	03.2023-12.2024	Construction of the sports hall in Kamenica									
					GG	0	0	0	0	40,000	310,000	0	350,000
0912	208111-1830592	15544	03.2023-12.2024	Construction of the annex and renovation of the school in Samadrxhe - Suhareke									
					GG	0	0	0	0	200,000	245,000	0	445,000
0912	208111-1830594	15546	03.2023-12.2025	Construction of Primary School in Gracanica									
					GG	0	0	0	0	40,000	660,000	900,000	1,600,000
0912	208111-1830595	15547	03.2023-12.2025	Construction of primary and secondary school in F.Kosovo									
					GG	0	0	0	0	40,000	660,000	900,000	1,600,000
0980	208111-1830597	15549	02.2018-12.2022	Purchase and equipping of sports halls with sports packages									
					GG	2,154,663	655,000	0	655,000	1,000,000	600,000	0	4,409,663
					RfP	217,497	0	0	0	0	0	0	217,497
0922	208111-1832872	15779	03.2018-12.2024	Construction of vocational school in Ferizaj									
					GG	626,131	400,000	0	400,000	400,000	600,000	0	2,026,131
0911	208111-1832878	15785	02.2018-12.2022	Construction of kindergarten in Arberia neighborhood, / Klina									
					GG	488,550	100,000	0	100,000	0	0	0	588,550
0912	208111-1832882	15788	03.2018-12.2023	Construction of primary school "Ibrahim Mazreku" in Malisheva									
					GG	1,174,615	400,000	0	400,000	450,000	0	0	2,024,615

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0950	208111-1933002	18018	03.2021-12.2022	Construction of the sports hall in Vushtri									
					GG	97,507	170,000	0	170,000	0	0	0	267,507
0912	208111-1933003	18019	03.2023-12.2024	Construction of the sports hall in Banje Istog									
					GG	0	0	0	0	40,000	210,000	0	250,000
0950	208111-1933007	18020	03.2021-12.2023	Construction of the sports hall in Gjakova									
					GG	0	300,000	0	300,000	50,000	0	0	350,000
0950	208111-1933008	18021	03.2021-12.2022	Construction of the sports hall in Glllogovc / Glogovac									
					GG	50,000	150,000	0	150,000	0	0	0	200,000
0950	208111-1933030	18031	03.2019-12.2023	Regulation of infrastructure for special education facilities									
					GG	68,431	100,000	0	100,000	100,000	0	0	268,431
0922	208111-1933032	18032	03.2019-12.2024	Infrastructure adjustment for educational facilities									
					GG	86,968	200,000	0	200,000	185,000	100,000	0	571,968
0912	208111-1933034	18033	03.2019-12.2023	Co-financing for the implementation of the IPA II-2018 project									
					GG	137,500	1,500,000	0	1,500,000	400,000	0	0	2,037,500
0950	208111-1933036	18034	03.2019-12.2022	Albanian language and computer									
					GG	648,413	1,030,000	0	1,030,000	0	0	0	1,678,413
					RfP	2,369,987	0	0	0	0	0	0	2,369,987
0912	208111-1933042	18038	03.2021-12.2024	Construction of Primary School in Prishtina									
					GG	0	150,000	0	150,000	400,000	800,000	0	1,350,000
0912	208111-1933043	18039	03.2021-12.2022	Construction of Primary School in Llukac i Bregut									
					GG	105,287	100,000	0	100,000	0	0	0	205,287
0912	208111-1933045	18041	03.2023-09.2025	Construction of Primary School in Peja									
					GG	0	0	0	0	40,000	630,000	900,000	1,570,000
0912	208111-1933046	18042	03.2023-12.2025	Construction of a new school building in Prizren									
					GG	0	0	0	0	30,485	630,000	900,000	1,560,485

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0911	208111-1935231	18324	03.2019-10.2022	Construction of a garden in Prizren									
					GG	431,828	50,000	0	50,000	0	0	0	481,828
0912	208111-1935233	18326	03.2019-10.2023	Construction of the school building in Doganaj Kacanik									
					GG	322,044	240,000	0	240,000	200,000	0	0	762,044
					RfP	150,000	0	0	0	0	0	0	150,000
0950	208111-1935252	18340	03.2019-12.2024	77/5000 Purchase packages of equipment needed for field fields and maintenance									
					GG	553,000	350,000	0	350,000	650,000	500,000	0	2,053,000
					RfP	845,590	0	0	0	0	0	0	845,590
0911	208111-1935266	18348	03.2020-06.2022	The building of the mosque in Mitrovica									
					GG	0	300,000	0	300,000	0	0	0	300,000
0912	208111-1935269	18349	03.2019-10.2022	76/5000 Construction of the Physical Education Center of "Izvor" School in Gornje Lubinje Prizren									
					GG	174,999	60,000	0	60,000	0	0	0	234,999
0950	208111-1935270	18350	03.2019-12.2023	87/5000 Digitalization of teaching subjects, teaching and learning in "School Me" schools									
					GG	0	20,000	0	20,000	500,000	0	0	520,000
					RfP	429,515	0	0	0	0	0	0	429,515
0912	208111-1935477	18466	03.2019-12.2022	Construction of primary school in Dragobil, Maisheve									
					GG	227,883	200,000	0	200,000	0	0	0	427,883
					RfP	200,000	0	0	0	0	0	0	200,000
0912	208111-1935479	18467	03.2019-12.2023	Construction of primary school in Junik									
					GG	605,587	500,000	0	500,000	100,000	0	0	1,205,587
					RfP	199,772	0	0	0	0	0	0	199,772
0911	208111-1935483	18469	03.2019-12.2022	Construction nursery in Suhareka									
					GG	342,354	100,000	0	100,000	0	0	0	442,354
					RfP	86,999	0	0	0	0	0	0	86,999
0912	208111-1935488	18472	03.2019-12.2023	Construction of secondary school `` League of Prizren``, Decan									
					GG	383,461	450,000	0	450,000	200,000	0	0	1,033,461

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	208111-1935489	18473	03.2019-12.2022	Construction of secondary school in Talinoc i Muhaxhereve -Ferizaj									
					GG	428,543	300,000	0	300,000	0	0	0	728,543
					RfP	25,000	0	0	0	0	0	0	25,000
0912	208111-1935493	18476	03.2019-10.2023	Construction of primary school in Krushe e Madhe									
					GG	647,154	700,000	0	700,000	500,000	0	0	1,847,154
0912	208111-1935494	18477	03.2019-12.2022	Construction of primary school Luigj Gurakuqi in Pudujeve									
					GG	538,362	200,000	0	200,000	0	0	0	738,362
					RfP	89,599	0	0	0	0	0	0	89,599
0912	208111-1935500	18481	03.2019-09.2022	Construction of sports hall in secondary school `` Idriz Ajeti`` in Pjetershtice, Shtime									
					GG	79,387	100,000	0	100,000	0	0	0	179,387
0921	208111-1935533	18489	03.2019-12.2022	Construction of secondary school `` Lan Selimi`` in Lumbardhe									
					GG	325,541	100,000	0	100,000	0	0	0	425,541
0950	208111-2035595	18556	03.2020-12.2024	Functionalization of laboratories and supply of laboratory packages of schools in pre-university education									
					GG	99,800	300,000	0	300,000	520,000	400,000	0	1,319,800
					RfP	173,708	0	0	0	0	0	0	173,708
0911	208111-2035597	18558	03.2020-12.2024	Renovation and functionalization of school buildings in kindergartens									
					GG	0	200,000	0	200,000	600,000	600,000	0	1,400,000
					RfP	210,652	0	0	0	0	0	0	210,652
0950	208111-2035598	18559	03.2020-12.2024	Renovation and functionalization of toilets in schools									
					GG	0	300,000	0	300,000	200,000	300,000	0	800,000
0912	208111-2035599	18560	03.2020-12.2024	Construction of the school in Damjan-Gjakova									
					GG	169,431	300,000	0	300,000	600,000	100,485	0	1,169,916
0911	208111-2037462	18713	02.2020-12.2023	Construction of a kindergarten in Komoran-Glogoc									
					GG	86,884	300,000	0	300,000	100,000	0	0	486,884
0912	208111-2037564	18776	03.2020-12.2023	Museum School in Uke, Istog									
					GG	0	200,000	0	200,000	400,000	0	0	600,000

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0950	208111-2037568	18777	02.2021-12.2023	Modernization of teaching environments and conditions									
					GG	0	50,000	0	50,000	300,000	0	0	350,000
0912	208111-2037569	18778	04.2020-12.2023	Construction of the Lower Three Elementary Elementary School in Vrajake-Bratotin, Rahovec									
					GG	80,000	300,000	0	300,000	50,000	0	0	430,000
0912	208111-2037570	18779	03.2020-12.2024	Construction of "F.Noli" elementary school in Kamenice									
					GG	0	200,000	0	200,000	550,000	850,000	0	1,600,000
0950	208111-2037572	18780	03.2019-12.2024	Construction of school buildings in urban areas									
					GG	476,557	1,814,485	0	1,814,485	1,800,000	1,700,000	0	5,791,042
					RfP	104,477	0	0	0	0	0	0	104,477
0922	208111-2138923	18839	03.2021-12.2024	Construction of a physical education hall for the technical school in Decan									
					GG	0	150,000	0	150,000	100,000	300,000	0	550,000
0912	208111-2239560	18929	03.2022-12.2024	Construction of the Lower Secondary School "Ilir Konushevi " ne Lluge - Pudejve									
					GG	0	0	100,000	100,000	200,000	300,000	0	600,000
0911	208111-2240822	19008	01.2022-12.2022	Construction of kindergartens									
					GG	0	0	5,000,000	5,000,000	0	0	0	5,000,000
0111	208111-2240867	19057	02.2022-12.2022	Construction of a kindergarten in the village of Batllava, in the Municipality of Podujeva									
					GG	0	0	100,000	100,000	0	0	0	100,000
0111	208111-2240868	19058	03.2022-10.2022	Construction of a new kindergarten in the Ilirida neighborhood of Mitrovica									
					GG	0	0	100,000	100,000	0	0	0	100,000
0980	208111-2240869	19059	02.2022-10.2022	Construction of a kindergarten in Dobercan- Gjilan- capacity for 60 children									
					GG	0	0	100,000	100,000	0	0	0	100,000
0980	208111-2240870	19060	02.2022-11.2022	Construction of a kindergarten in the village of Koretin in Kamenica									
					GG	0	0	100,000	100,000	0	0	0	100,000
0980	208111-2240871	19061	02.2022-11.2022	Construction of a kindergarten in the city of Rahovec									
					GG	0	0	100,000	100,000	0	0	0	100,000

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0980	208111-2240873	19062	03.2022-07.2022	Construction of a kindergarten in the city of Shtime									
					GG	0	0	100,000	100,000	0	0	0	100,000
0980	208111-2240874	19063	03.2022-08.2022	Construction of a new school in Ponoshec, Gjakova									
					GG	0	0	200,000	200,000	0	0	0	200,000
0980	208111-2240875	19064	01.2022-09.2022	Construction of the lower secondary school "Milaim Krasniqi"									
					GG	0	0	100,000	100,000	0	0	0	100,000
0980	208111-2240876	19065	02.2022-09.2022	Construction and arrangement of playgrounds in the schools of Rakaj, Zllatar and Pleshine villages of Ferizaj									
					GG	0	0	15,000	15,000	0	0	0	15,000
0980	208111-2240877	19066	02.2022-08.2022	Restoration of Gjon Sereci-Ferizaj school									
					GG	0	0	150,000	150,000	0	0	0	150,000
0922	208112-072302	10572	02.2012-12.2022	Construction of music secondary school,Gjilan									
					GG	2,091,434	200,000	0	200,000	0	0	0	2,291,434
0950	208112-072422	10331	03.2009-12.2024	Supplying primary and secondary school with inventory.									
					GG	14,428,130	1,000,000	0	1,000,000	800,000	1,500,000	0	17,728,130
0922	208112-093998	11026	04.2009-10.2024	Information Technology at pre-university education									
					GG	822,992	10,000	0	10,000	20,000	20,000	0	872,992
	Total(GG) - Capital investment in pre-university education					34,677,822	16,935,485	6,165,000	23,100,485	13,265,485	14,025,485	3,600,000	88,669,277
	Total (Revenue from PAK) - Capital investment in pre-university education					6,276,467	0	0	0	0	0	0	6,276,467
	Total - Capital investment in pre-university education					40,954,289	16,935,485	6,165,000	23,100,485	13,265,485	14,025,485	3,600,000	94,945,744
	Total (GG) - Pre-university education					34,815,315	16,985,485	6,165,000	23,150,485	13,365,485	14,225,485	3,600,000	89,156,770
	Total (Revenue from PAK) - Pre-university education					6,276,467	0	0	0	0	0	0	6,276,467
	Total - Pre-university education					41,091,783	16,985,485	6,165,000	23,150,485	13,365,485	14,225,485	3,600,000	95,433,238
	208117 - Observatory And First Planetarium in Kosovo												
		98500 - Observatory And First Planetarium in Kosovo											
0980	208111-2240878	19067	02.2022-10.2022	The first Observatory and Planetarium in Kosovo									
					GG	0	0	236,569	236,569	236,569	236,569	0	709,707

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total(GG) - Observatory And First Planetarium in Kosovo		0	0	236,569	236,569	236,569	236,569	0	709,707
				Total - Observatory And First Planetarium in Kosovo		0	0	236,569	236,569	236,569	236,569	0	709,707
				Total (GG) - Observatory And First Planetarium in Kosovo		0	0	236,569	236,569	236,569	236,569	0	709,707
				Total - Observatory And First Planetarium in Kosovo		0	0	236,569	236,569	236,569	236,569	0	709,707
	208155 - Central Administration Services												
	11308 - Central Administration												
0912	208155-1728148	15252	04.2018-12.2024	Purchasing and equipping the school with individual closets objects for students and teaching equipment									
					GG	61,693	50,000	0	50,000	50,000	50,000	0	211,693
0950	208155-2037461	18712	02.20-12.2023	Protecting and equipping educational facilities for sustainability and efficiency									
					GG	0	600,000	0	600,000	650,000	0	0	1,250,000
				Total (GG) - Central Administration		61,693	650,000	0	650,000	700,000	50,000	0	1,461,693
				Total - Central Administration		61,693	650,000	0	650,000	700,000	50,000	0	1,461,693
				Total (GG) - Central Administration Services		61,693	650,000	0	650,000	700,000	50,000	0	1,461,693
				Total - Central Administration Services		61,693	650,000	0	650,000	700,000	50,000	0	1,461,693
				Total (GG) - Ministry of Education, Science, Technology and Innovation		52,244,119	20,845,485	6,751,569	27,597,054	20,592,054	20,152,054	3,600,000	124,185,281
				Total (RfP) - Ministry of Education, Science, Technology and Innovation		6,276,467	0	0	0	0	0	0	6,276,467
				Total - Ministry of Education, Science, Technology and Innovation		58,520,586	20,845,485	6,751,569	27,597,054	20,592,054	20,152,054	3,600,000	130,461,748
	211000 - Ministry of Communities and Returns												
	211144 - Consolidate Returns Project												
	46200 - Consolidate Returns Project												
0620	211140-071571	11053	02.2022-12.2024	Project 'NESER'									
					GG	10,150,598	500,000	0	500,000	500,000	500,000	0	11,650,598
0610	211155-119901	12380	01.2022-12.2024	Return project (Construction of houses for Returned)									
					GG	19,227,923	1,000,000	0	1,000,000	1,000,000	1,000,000	0	22,227,923
0620	211155-119902	12714	01.2022-12.2024	Project for communities									
					GG	24,022,698	1,500,000	0	1,500,000	1,500,000	1,500,000	0	28,522,698

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Consolidate Returns Project		53,401,219	3,000,000	0	3,000,000	3,000,000	3,000,000	0	62,401,219
				Total - Consolidate Returns Project		53,401,219	3,000,000	0	3,000,000	3,000,000	3,000,000	0	62,401,219
				Total (GG) - Consolidate Returns Project		53,401,219	3,000,000	0	3,000,000	3,000,000	3,000,000	0	62,401,219
				Total - Consolidate Returns Project		53,401,219	3,000,000	0	3,000,000	3,000,000	3,000,000	0	62,401,219
				Total (GG) - Ministry of Communities and Returns		53,401,219	3,000,000	0	3,000,000	3,000,000	3,000,000	0	62,401,219
				Total - Ministry of Communities and Returns		53,401,219	3,000,000	0	3,000,000	3,000,000	3,000,000	0	62,401,219
212000 - Ministry of Local Government													
	212155 - Central Administration Services												
		11312 - Central Administration											
0133	212155-1830681	15525	02.2018-12.2024	Donor Co-financing for the Municipal Performance Based Grant Scheme									
					GG	387,006	3,000,000	0	3,000,000	3,500,000	4,000,000	0	10,887,006
0133	212155-1832636	15633	02.2018-12.2024	Municipal Program for Development of Socio-Economic Infrastructure and Inter-Municipal Cooperation									
					GG	3,682,549	1,455,000	0	1,455,000	450,000	50,000	0	5,637,549
0111	212155-2240922	19068	01.2022-04.2022	Support for infrastructure projects for communities in the Municipalities of the Republic of Kosovo									
					GG	0	0	1,000,000	1,000,000	0	0	0	1,000,000
				Total (GG) - Central Administration		4,069,555	4,455,000	1,000,000	5,455,000	3,950,000	4,050,000	0	17,524,555
				Total - Central Administration		4,069,555	4,455,000	1,000,000	5,455,000	3,950,000	4,050,000	0	17,524,555
				Total (GG) - Central Administration Services		4,069,555	4,455,000	1,000,000	5,455,000	3,950,000	4,050,000	0	17,524,555
				Total - Central Administration Services		4,069,555	4,455,000	1,000,000	5,455,000	3,950,000	4,050,000	0	17,524,555
				Total (GG) - Ministry of Local Government		4,069,555	4,455,000	1,000,000	5,455,000	3,950,000	4,050,000	0	17,524,555
				Total - Ministry of Local Government		4,069,555	4,455,000	1,000,000	5,455,000	3,950,000	4,050,000	0	17,524,555
213000 - Ministry of Economy													
	213165 - Unit for Policies and Mmonitor of POE												
		22500 - Waste and Water											
0520	213165-1933062	18055	01.2019-12.2021	Water and Wastewater Project for Kosovo`s Rural Areas - Phase 6A (exit) - RWSP									
					GG	8,630,000	3,000,000	0	3,000,000	2,000,000	2,000,000	0	15,630,000

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total(GG) - Waste and Water		8,630,000	3,000,000	0	3,000,000	2,000,000	2,000,000	0	15,630,000
				Total - Waste and Water		8,630,000	3,000,000	0	3,000,000	2,000,000	2,000,000	0	15,630,000
				Total (GG) - Unit for Policies and Mmonitor of POE		8,630,000	3,000,000	0	3,000,000	2,000,000	2,000,000	0	15,630,000
				Total - Unit for Policies and Mmonitor of POE		8,630,000	3,000,000	0	3,000,000	2,000,000	2,000,000	0	15,630,000
	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	1,169,970	461,250	0	461,250	200,000	200,000	0	2,031,220
0133	213167-2240827	19009	01.2022-12.2022	Establishment of the Digital Technology Park in Bernica - Phase III									
					GG	0	0	700,000	700,000	0	0	0	700,000
0460	213167-2240834	19011	01.2022-12.2023	5G piloting									
					GG	0	0	800,000	800,000	0	0	0	800,000
0474	213167-2240836	19012	01.2022-12.2022	Renovation of the QED Building									
					GG	0	0	1,200,000	1,200,000	200,000	200,000	0	1,600,000
				Total(GG) - Depatament of Post-Telecommunication and Tecnology Information		1,169,970	461,250	2,700,000	3,161,250	400,000	400,000	0	5,131,220
				Total - Depatament of Post-Telecommunication and Tecnology Information		1,169,970	461,250	2,700,000	3,161,250	400,000	400,000	0	5,131,220
				Total (GG) - Depatament of Post-Telecommunication and Tecnology Information		1,169,970	461,250	2,700,000	3,161,250	400,000	400,000	0	5,131,220
				Total - Depatament of Post-Telecommunication and Tecnology Information		1,169,970	461,250	2,700,000	3,161,250	400,000	400,000	0	5,131,220
	213171 - Kosovo Geological Service												
	27300 - Kosovo Geological Service												
0484	213161-1317580	13609	01.2013-12.2020	Laboratory of KJI									
					GG	1,617,124	500,000	0	500,000	0	0	0	2,117,124
				Total(GG) - Kosovo Geological Service		1,617,124	500,000	0	500,000	0	0	0	2,117,124
				Total - Kosovo Geological Service		1,617,124	500,000	0	500,000	0	0	0	2,117,124
				Total (GG) - Kosovo Geological Service		1,617,124	500,000	0	500,000	0	0	0	2,117,124

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Kosovo Geological Service					1,617,124	500,000	0	500,000	0	0	0	2,117,124
	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									
				FL		13,537,815	6,355,355	0	6,355,355	0	0	0	19,893,170
0435	213172-1730401	15372	01.2017-12.2022	Implementation program of EE measures									
				GG		1,972,512	1,700,000	0	1,700,000	0	0	0	3,672,512
	Total (GG) - Kosovo Agency for Energy Efficiency					1,972,512	1,700,000	0	1,700,000	0	0	0	3,672,512
	Total (Financed by Loans) - Kosovo Agency for Energy Efficiency					13,537,815	6,355,355	0	6,355,355	0	0	0	19,893,170
	Total - Kosovo Agency for Energy Efficiency					15,510,327	8,055,355	0	8,055,355	0	0	0	23,565,682
	Total (GG) - Kosovo Agency for Energy Efficiency					1,972,512	1,700,000	0	1,700,000	0	0	0	3,672,512
	Total (FL) - Kosovo Agency for Energy Efficiency					13,537,815	6,355,355	0	6,355,355	0	0	0	19,893,170
	Total - Kosovo Agency for Energy Efficiency					15,510,327	8,055,355	0	8,055,355	0	0	0	23,565,682
	Total (GG) - Ministry of Economy					13,389,606	5,661,250	2,700,000	8,361,250	2,400,000	2,400,000	0	26,550,856
	Total (FL) - Ministry of Economy					13,537,815	6,355,355	0	6,355,355	0	0	0	19,893,170
	Total - Ministry of Economy					26,927,421	12,016,605	2,700,000	14,716,605	2,400,000	2,400,000	0	46,444,026
	214000 - Ministry of Internal Affairs												
	214155 - Central Administration Services												
	11314 - Central Administration												
0133	214155-1728140	15154	02.2021-11.2024	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		190,152	64,731	0	64,731	150,000	150,000	0	554,883
0360	214155-1730271	15157	02.2020-12.2023	CYBER SECURITY ESTABLISHMENT									
				GG		345,603	500,000	0	500,000	360,000	0	0	1,205,603
	Total(GG) - Central Administration					535,755	564,731	0	564,731	510,000	150,000	0	1,760,486
	Total - Central Administration					535,755	564,731	0	564,731	510,000	150,000	0	1,760,486

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Central Administration Services					535,755	564,731	0	564,731	510,000	150,000	0	1,760,486
	Total - Central Administration Services					535,755	564,731	0	564,731	510,000	150,000	0	1,760,486
	214159 - Agency of Civil Registration												
	14800 - Agency of Civil Registrationn												
0133	214155-1832756	15716	02.2021-12.2023	Supply with reservoir (Kopresor, UPS, IT, Air Conditioning, Surveillance cameras)									
					GG	47,139	60,000	0	60,000	60,000	60,000	0	227,139
0160	214159-1420697	14329	02.2021-12.2023	Construction of DDP, Prishtina									
					GG	656,630	500,000	0	500,000	385,000	0	0	1,541,630
0160	214210-119481	12201	03.2022-12.2024	Creation of electronic archive									
					GG	1,241,366	500,000	0	500,000	500,000	500,000	0	2,741,366
	Total(GG) - Agency of Civil Registrationn					1,945,136	1,060,000	0	1,060,000	945,000	560,000	0	4,510,136
	Total - Agency of Civil Registrationn					1,945,136	1,060,000	0	1,060,000	945,000	560,000	0	4,510,136
	Total (GG) - Agency of Civil Registration					1,945,136	1,060,000	0	1,060,000	945,000	560,000	0	4,510,136
	Total - Agency of Civil Registration					1,945,136	1,060,000	0	1,060,000	945,000	560,000	0	4,510,136
	214162 - Kosovo Agency for Forensics												
	35000 - Kosovo Agency for Forensics												
0310	214162-1320048	13515	03.2022-11.2024	Annex premise of KFA									
					GG	1,128,902	436,935	0	436,935	483,602	483,601	0	2,533,040
	Total(GG) - Kosovo Agency for Forensics					1,128,902	436,935	0	436,935	483,602	483,601	0	2,533,040
	Total - Kosovo Agency for Forensics					1,128,902	436,935	0	436,935	483,602	483,601	0	2,533,040
	Total (GG) - Kosovo Agency for Forensics					1,128,902	436,935	0	436,935	483,602	483,601	0	2,533,040
	Total - Kosovo Agency for Forensics					1,128,902	436,935	0	436,935	483,602	483,601	0	2,533,040
	214220 - Emergency Management Agency												
	32700 - Emergency Management Agency												
0443	214220-1213940	13162	07.2019-12.2022	Construction of the facility AME									
					GG	1,912,027	880,000	0	880,000	660,000	500,000	0	3,952,027

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0320	214220-1217502	13379	07.2012-12.2015	Supply with other equipment for firemen services									
					GG	5,967,659	200,000	0	200,000	101,668	151,668	0	6,420,995
0320	214220-1627909	14693	02.2016-11.2022	Supply of Fire and Rescue Vehicles									
					GG	26,829	970,000	0	970,000	450,000	450,000	0	1,896,829
0320	214220-1932979	18012	02.2019-09.2022	Supply with breathing money and air cylinders - Servicing and attesting them									
					GG	366,279	700,185	0	700,185	200,000	200,000	0	1,466,464
0320	214220-2239544	18928	01.2022-12.2024	Establishment of a radio communication system with tracking infrastructure									
					GG	0	0	200,000	200,000	640,000	750,000	0	1,590,000
	Total(GG) - Emergency Management Agency					8,272,793	2,750,185	200,000	2,950,185	2,051,668	2,051,668	0	15,326,314
	Total - Emergency Management Agency					8,272,793	2,750,185	200,000	2,950,185	2,051,668	2,051,668	0	15,326,314
	Total (GG) - Emergency Management Agency					8,272,793	2,750,185	200,000	2,950,185	2,051,668	2,051,668	0	15,326,314
	Total - Emergency Management Agency					8,272,793	2,750,185	200,000	2,950,185	2,051,668	2,051,668	0	15,326,314
	214230 - Kosovo Police Inspectorate												
		32900 - Kosovo Police Inspectorate											
0360	214230-1728105	15159	01.2022-09.2024	Supply with official vehicles									
					GG	38,350	151,382	0	151,382	176,094	176,094	0	541,920
0360	214230-1728128	15162	06.2022-11.2024	Supply with surveillance equipment									
					GG	51,410	40,000	0	40,000	40,000	40,000	0	171,410
0360	214230-1830609	15553	03.2022-09.2024	Supply with IT devices (SOFTWARE and other device for data base)									
					GG	5,497	20,000	0	20,000	20,000	20,000	0	65,497
0360	214230-1935225	18320	03.2022-09.2024	Functionalization and digitization of the PIK Archive									
					GG	39,271	20,000	0	20,000	20,000	20,000	0	99,271
	Total(GG) - Kosovo Police Inspectorate					134,529	231,382	0	231,382	256,094	256,094	0	878,099
	Total - Kosovo Police Inspectorate					134,529	231,382	0	231,382	256,094	256,094	0	878,099
	Total (GG) - Kosovo Police Inspectorate					134,529	231,382	0	231,382	256,094	256,094	0	878,099

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Kosovo Police Inspectorate					134,529	231,382	0	231,382	256,094	256,094	0	878,099
	214251 - Kosovo Police												
	30400 - Support Services												
0310	205236-072175	30025	01.2014-12.2024	Purchase of weapons									
					GG	3,620,735	1,300,000	0	1,300,000	1,100,000	1,300,000	0	7,320,735
0310	205326-06705	12218	02.2014-12.2024	Bullet-proof vests and body armours									
					GG	904,737	350,000	0	350,000	350,000	350,000	0	1,954,737
0310	214251-1626049	14601	06.2015-12.2024	Construction of new Police facilities									
					GG	2,784,765	1,350,000	0	1,350,000	1,350,000	1,350,000	0	6,834,765
0310	214251-1626050	14602	01.2016-06.2024	Renovation of Police Facilities and Infrastructure									
					GG	474,983	420,000	0	420,000	420,000	420,000	0	1,734,983
0320	214251-1830651	15581	01.2017-12.2024	Various police equipment									
					GG	379,656	350,000	0	350,000	350,000	350,000	0	1,429,656
0310	214251-2239635	18954	02.2022-12.2024	Software for KP needs									
					GG	0	0	415,000	415,000	415,000	415,000	0	1,245,000
0310	214251-2239652	18966	02.2022-12.2024	Communication system equipmen									
					GG	0	0	328,000	328,000	328,000	328,000	0	984,000
0310	214305-1217077	13160	01.2011-12.2024	Confidential - Investigator									
					GG	1,215,770	300,000	0	300,000	300,000	300,000	0	2,115,770
0310	305327-072172	12205	01.2014-12.2024	Transport vehicles									
					GG	10,559,170	1,080,000	0	1,080,000	1,080,000	1,080,000	0	13,799,170
0310	305328-072258	30120	06.2008-12.2023	Confidential -DKKO									
					GG	3,046,316	500,000	0	500,000	500,000	500,000	0	4,546,316
0310	305340-072308	30046	01.2014-12.2024	Information technology equipment									
					GG	6,598,221	570,000	0	570,000	570,000	570,000	0	8,308,221

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0310	305340-072310	12736	01.2014-12.2024	Supportive network equipment and microwave antennas									
					GG	2,391,555	260,000	0	260,000	260,000	260,000	0	3,171,555
0310	305340-072316	30037	02.2014-12.2024	Transport vehicles									
					GG	18,130,963	2,700,000	0	2,700,000	2,000,000	2,500,000	0	25,330,963
0310	305340-072349	30041	02.2014-12.2024	Police equipment - logistics									
					GG	14,462,714	1,143,679	0	1,143,679	764,246	1,064,247	0	17,434,886
0310	305340-091702	11145	02.2014-11.2024	Network and data security system									
					GG	1,438,034	400,000	0	400,000	400,000	400,000	0	2,638,034
0310	305342-091652	11149	02.2011-12.2024	Specialized equipment for Border Police									
					GG	2,638,546	280,000	0	280,000	280,000	280,000	0	3,478,546
	Total(GG) - Support Services					68,646,165	11,003,679	743,000	11,746,679	10,467,246	11,467,247	0	102,327,337
	Total - Support Services					68,646,165	11,003,679	743,000	11,746,679	10,467,246	11,467,247	0	102,327,337
	Total (GG) - Kosovo Police					68,646,165	11,003,679	743,000	11,746,679	10,467,246	11,467,247	0	102,327,337
	Total - Kosovo Police					68,646,165	11,003,679	743,000	11,746,679	10,467,246	11,467,247	0	102,327,337
	214385 - Kosovo Academy for Public Safety												
	91500 - Kosovo Academy for Public Safety												
0950	214385-119759	13169	04.2024-12.2024	Baying of information technology equipment									
					GG	211,944	0	0	0	0	150,000	0	361,944
0950	214385-1525613	14330	01.2024-11.2024	Vehicle Purchasing for the Needs of KAPS									
					GG	0	0	0	0	0	167,285	0	167,285
0350	214385-1728152	15166	05.2022-12.2022	Renovations at the Academy for Public Safety									
					GG	121,579	208,920	0	208,920	0	200,000	0	530,499
0133	214385-2035551	18551	01.2022-12.2024	Construction of ASP Seat Canteen Facility in KAPS									
					GG	0	500,000	0	500,000	787,785	300,000	0	1,587,785
0810	214385-2239543	18927	01.2022-10.2023	Supply with equipment-sports elements for the physical education hall in KAPS									
					GG	0	0	29,500	29,500	29,500	0	0	59,000

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total(GG) - Kosovo Academy for Public Safety					333,523	708,920	29,500	738,420	817,285	817,285	0	2,706,513
	Total - Kosovo Academy for Public Safety					333,523	708,920	29,500	738,420	817,285	817,285	0	2,706,513
	Total (GG) - Kosovo Academy for Public Safety					333,523	708,920	29,500	738,420	817,285	817,285	0	2,706,513
	Total - Kosovo Academy for Public Safety					333,523	708,920	29,500	738,420	817,285	817,285	0	2,706,513
	214391 - Engineering and Building Management												
	12300 - Departament Standard And Policy of IMGB												
0111	101002-1730166	15057	02.2018-12.2024	Blinaja Project									
					GG	0	600,000	0	600,000	900,000	1,000,000	0	2,500,000
0112	201027-096371	11286	05.2016-12.2024	Start building the KTA - Customs Building									
					GG	408,674	552,999	0	552,999	2,717,095	3,000,000	0	6,678,768
0133	202037-093546	10012	06.2009-12.2024	New government complex in Hajvalia near Prishtina									
					GG	606,627	440,000	0	440,000	2,500,000	2,500,000	0	6,046,627
0133	202037-106853	12061	01.2010-12.2024	Complex Rilindja- Assessment of complex Rilindja and Renovation of Annex B,C and D									
					GG	0	547,242	0	547,242	507,242	500,000	0	1,554,484
0133	202037-1214207	12992	01.2012-12.2024	Renovation of Government Facilities									
					GG	6,301,959	910,000	0	910,000	1,467,339	928,480	0	9,607,778
0360	202037-1317621	13437	01.2013-12.2024	Construction of accompanying buildings of KIA									
					GG	7,213,085	2,409,067	0	2,409,067	1,200,000	400,000	0	11,222,153
0474	202037-1832754	15715	03.2018-12.2024	Construction of the Building for the Office of the Presidency									
					GG	100,000	1,000,000	0	1,000,000	1,000,000	3,000,000	0	5,100,000
0721	206086-1832776	15732	02.2018-12.2024	Project and construction of the Prishtina Hospitality									
					GG	182,000	500,000	0	500,000	2,336,804	4,400,000	0	7,418,804
0912	208111-1627930	14780	02.2016-12.2022	Building of primary school in Pozhoran-Viti									
					GG	1,069,994	286,303	0	286,303	250,000	0	0	1,606,297
0912	208111-1730471	15414	02.2017-11.2022	Multiethnic school in Northern Mitrovica									
					GG	0	50,000	0	50,000	0	0	0	50,000

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0921	208111-1730472	15415	02.2017-11.2023	The elementary school in Upper Fushtice - Drenas									
					GG	434,166	290,000	0	290,000	200,000	0	0	924,166
0911	208111-1730473	15416	02.2017-10.2022	Construction of kindergarten in Prizren									
					GG	563,580	5,000	0	5,000	0	0	0	568,580
0921	208111-1730474	15417	02.2017-11.2022	Construction of vocational high school in Komoran, Drenas									
					GG	2,041,579	561,346	0	561,346	0	0	0	2,602,925
0912	208155-1317769	13473	03.2014-12.2022	Construction of primary school in Peja									
					GG	1,105,796	747,117	0	747,117	0	0	0	1,852,913
0950	208155-1317774	13478	03.2015-12.2022	Construction of music school in Prizren									
					GG	426,831	864,828	0	864,828	0	0	0	1,291,659
0960	208155-1730391	15355	03.2017-11.2023	Construction of the center for evaluation and standard									
					GG	1,144,836	400,000	0	400,000	200,000	0	0	1,744,836
0133	214149-119492	12815	03.2022-12.2024	Construction and Renovation of QKRA-ve and Operating Additions -Vushtrri,Skenderaj,Decan									
					GG	4,125,017	700,143	0	700,143	1,118,179	1,863,179	0	7,806,518
0941	242112-1214031	13216	07.2012-12.2024	Construction and Design of two faculty in Mitrovica									
					GG	13,975,248	1,500,000	0	1,500,000	850,000	100,000	0	16,425,248
0330	250012-1420828	14018	02.2015-12.2022	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	781,907	695,901	0	695,901	500,000	0	0	1,977,808
0111	319430-119419	12806	01.2017-12.2023	Construction of building of IMC									
					GG	580,898	171,383	0	171,383	900,000	0	0	1,652,281
0970	322445-1830603	18007	03.2019-12.2022	Building of the Academy of Justice`s objectivity									
					GG	624,124	824,891	0	824,891	100,000	0	0	1,549,015
0330	328461-1213900	13252	01.2015-12.2022	Design and Construction of the Basic Court in Peja									
					GG	0	50,000	0	50,000	0	0	0	50,000

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0330	328461-1213920	13251	01.2014-12.2023	Design and construction of the annex to the Basic Court in Gjakova									
					GG	1,329,438	445,000	0	445,000	200,000	0	0	1,974,438
0330	328461-1214394	13550	03.2015-12.2022	Facility Design and Construction of Basic Court branch in Novoberda									
					GG	207,800	400,000	0	400,000	0	0	0	607,800
	Total(GG) - Departament Standard And Policy of IMGB					43,223,558	15,001,221	0	15,001,221	16,946,659	17,691,659	0	92,863,097
	Total - Departament Standard And Policy of IMGB					43,223,558	15,001,221	0	15,001,221	16,946,659	17,691,659	0	92,863,097
	Total (GG) - Engineering and Building Management					43,223,558	15,001,221	0	15,001,221	16,946,659	17,691,659	0	92,863,097
	Total - Engineering and Building Management					43,223,558	15,001,221	0	15,001,221	16,946,659	17,691,659	0	92,863,097
	214394 - Information Society Agency												
	12600 - Information Society Agency												
0133	202043-071733	10423	02.2010-12.2024	Project - E-governing									
					GG	7,452,740	1,120,000	0	1,120,000	1,151,449	1,151,449	0	10,875,638
0133	202043-119679	12658	01.2011-12.2023	Interopelability									
					GG	1,656,338	200,000	0	200,000	250,000	250,000	0	2,356,338
0133	202073-1525775	14388	07.2015-12.2024	Hardware Capacity building for the state Data Center and Consultancy									
					GG	49,772	580,000	0	580,000	60,000	60,000	0	749,772
0133	202073-1933117	18010	02.2019-12.2024	CIBERNETIC SECURITY									
					GG	176,019	200,000	0	200,000	300,000	300,000	0	976,019
0111	202073-1935246	18335	02.2019-12.2024	THE COMPUTER STATE NETWORK									
					GG	136,249	129,451	0	129,451	150,000	150,000	0	565,700
0133	202073-1935512	18399	07.2022-10.2024	Construction of support center									
					GG	469,818	3,130,000	0	3,130,000	1,700,000	1,700,000	0	6,999,818
	Total (GG) - Information Society Agency					9,940,937	5,359,451	0	5,359,451	3,611,449	3,611,449	0	22,523,286
	Total - Information Society Agency					9,940,937	5,359,451	0	5,359,451	3,611,449	3,611,449	0	22,523,286
	Total (GG) - Information Society Agency					9,940,937	5,359,451	0	5,359,451	3,611,449	3,611,449	0	22,523,286

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Information Society Agency					9,940,937	5,359,451	0	5,359,451	3,611,449	3,611,449	0	22,523,286
	Total (GG) - Ministry of Internal Affairs					134,161,298	37,116,504	972,500	38,089,004	36,089,003	37,089,003	0	245,428,308
	Total - Ministry of Internal Affairs					134,161,298	37,116,504	972,500	38,089,004	36,089,003	37,089,003	0	245,428,308
215000 - Ministry of Justice													
	215256 - Kosovo Probation Service												
	33600 - Kosovo Correctional Service												
0340	215256-071648	10165	02.2022-12.2024	Renovations of inner blocks and supplementary prison objects									
					GG	3,329,759	172,000	0	172,000	135,000	135,000	0	3,771,759
0340	215256-071659	10167	05.2023-11.2024	Renovation of roof (maintenance of QP and prison objects roofs)									
					GG	311,968	30,000	0	30,000	20,000	20,000	0	381,968
0340	215256-071873	10208	04.2022-11.2024	Heating, ventilation, instalation and renovation									
					GG	447,766	35,000	0	35,000	55,000	0	0	537,766
0340	215256-071923	10514	02.2022-12.2024	Safety equipment for riot control									
					GG	562,131	40,000	0	40,000	40,000	0	0	642,131
0340	215256-092999	11068	01.2022-11.2024	Laundry kitchen equipment									
					GG	326,496	18,000	0	18,000	18,000	18,000	0	380,496
0340	215256-095158	11067	03.2012-11.2024	Lavantaria dhe pajimet									
					GG	323,385	30,000	0	30,000	20,000	50,000	0	423,385
0340	215256-1110303	12240	09.2022-11.2024	Renovation of the blocks and building outside the prison following									
					GG	310,719	0	0	0	60,000	60,000	0	430,719
0340	215256-1625851	14609	04.2022-10.2024	Asphalting of some roads and sidewalks in the Dubrava Correctional Centre									
					GG	27,386	58,000	0	58,000	85,000	85,000	0	255,386
0340	215256-1625941	14615	03.2022-10.2024	Installing of waves inhibitors in SCA centers									
					GG	56,717	0	0	0	20,000	0	0	76,717
0340	215256-1626003	14617	04.2022-11.2024	Installation of signaling system with sensors throughout the perimeter of prisons and other centers									
					GG	49,164	20,000	0	20,000	20,000	20,000	0	109,164

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0340	215256-1626020	14618	03.2022-10.2024	Installing of cameras in all centers KCS									
					GG	72,390	45,000	0	45,000	65,000	65,000	0	247,390
0340	215256-1728284	15168	02.2022-10.2024	Regulation of lighting on the external perimeter of the prison and replacing the bulbs with the efficiency bulbs									
					GG	61,864	25,000	0	25,000	15,000	25,000	0	126,864
0340	215256-1728295	15170	03.2023-09.2024	Water supply from wells in Correctional Center in Dubrava									
					GG	119,464	0	0	0	0	65,000	0	184,464
0340	215256-1730234	15516	03.2022-09.2023	Introducing XR Protection Systems in Prison Institutions									
					GG	165,242	40,000	0	40,000	37,000	0	0	242,242
0340	215256-1730236	18005	03.2022-10.2024	Installation of locks - door rails in the High Security Prison									
					GG	0	45,000	0	45,000	55,000	35,000	0	135,000
0340	215256-1933088	18077	2-11.2022	Construction of surveillance and other building works in the Detention Center in Mitrovica									
					GG	0	0	0	0	45,000	45,000	0	90,000
0340	215256-1933130	18111	03.2023-10.2024	Construction of orchards in Bugs Institutions									
					GG	36,978	0	0	0	15,000	15,000	0	66,978
0340	215256-1933160	18130	02.2022-12.2022	Construction of Poultry Farm for Dairy Production									
					GG	42,469	25,000	0	25,000	0	0	0	67,469
0340	215256-1933204	18117	02.2022-11.2024	Supplying with mattress and blanket									
					GG	227,850	0	0	0	120,000	75,000	0	422,850
0340	215256-2035635	18576	02.2022-11.2024	Supply of vehicles for KCS needs									
					GG	49,700	0	0	0	50,000	50,000	0	149,700
0340	215256-2035654	18580	02.2022-11.2024	Supply of equipment necessary for the entity									
					GG	0	40,000	0	40,000	0	72,000	0	112,000
0340	215256-2035656	18582	01.2022-10.2024	Adjusting floors in Correctional Institutions									
					GG	27,052	55,000	0	55,000	40,000	40,000	0	162,052
0340	215256-2035674	18590	02.2022-12.2023	Distribution of visitor and staff entrance to Pristina Detention Center and tunnel opening									
					GG	59,336	45,000	0	45,000	55,000	0	0	159,336

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0340	215256-2035691	18602	01.2022-12.2024	Distribution of entrance for visitors and staff to the Gjilan Detention Center									
					GG	10,021	30,000	0	30,000	25,000	60,000	0	125,021
0340	215256-2035874	18672	03.2024-12.2024	Construction of houses for mothers, free visits and other construction work									
					GG	0	0	0	0	0	50,000	0	50,000
0111	215256-2240923	19069	03.2022-05.2022	Functionalization of block D									
					GG	0	0	327,000	327,000	0	0	0	327,000
	Total(GG) - Kosovo Correctional Service					6,617,856	753,000	327,000	1,080,000	995,000	985,000	0	9,677,856
	Total - Kosovo Correctional Service					6,617,856	753,000	327,000	1,080,000	995,000	985,000	0	9,677,856
	Total (GG) - Kosovo Probation Service					6,617,856	753,000	327,000	1,080,000	995,000	985,000	0	9,677,856
	Total - Kosovo Probation Service					6,617,856	753,000	327,000	1,080,000	995,000	985,000	0	9,677,856
	215258 - Agency for Management of Confiscated Ass												
		37100 - Agency for Administration of Sequestrated or Confiscated Assets											
0340	215258-1626295	14619	02.2016-12.2016	Construction of garages and parkings of seized or confiscated vehicles									
					GG	78,771	182,000	0	182,000	0	0	0	260,771
	Total(GG) - Agency for Administration of Sequestrated or Confiscated Assets					78,771	182,000	0	182,000	0	0	0	260,771
	Total - Agency for Administration of Sequestrated or Confiscated Assets					78,771	182,000	0	182,000	0	0	0	260,771
	Total (GG) - Agency for Management of Confiscated Ass					78,771	182,000	0	182,000	0	0	0	260,771
	Total - Agency for Management of Confiscated Ass					78,771	182,000	0	182,000	0	0	0	260,771
	215363 - Institute of Forensic Medicine												
		33700 - Institute of Forensic Medicine											
0330	215363-2240865	19070	01.2022-01.2024	Establishment of evidence rooms									
					GG	0	0	60,000	60,000	0	0	0	60,000
	Total (GG) - Institute of Forensic Medicine					0	0	60,000	60,000	0	0	0	60,000
	Total - Department of Legal Affairs					0	0	60,000	60,000	0	0	0	60,000
	Total (GG) - Institute of Forensic Medicine					0	0	60,000	60,000	0	0	0	60,000

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total - Institute of Forensic Medicine					0	0	60,000	60,000	0	0	0	60,000	
	Total (GG) - Ministry of Justice					6,696,627	935,000	387,000	1,322,000	995,000	985,000	0	9,998,627	
	Total - Ministry of Justice					6,696,627	935,000	387,000	1,322,000	995,000	985,000	0	9,998,627	
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	30,000	0	30,000	100,000	100,000	0	400,360	
0113	216155-095048	11073	02.2013-12.2022	Furniture for MFA										
					GG	184,934	10,000	0	10,000	20,000	20,000	0	234,934	
0113	216155-095051	11074	02.2010-12.2022	Computer for MFA										
					GG	184,282	35,000	0	35,000	20,000	20,000	0	259,282	
0113	216155-095064	11075	03.2013-12.2022	Technology Equipmnet										
					GG	1,822,472	150,000	0	150,000	50,000	50,000	0	2,072,472	
0113	216155-106689	12248	03.2011-12.2022	Equipment for software										
					GG	65,548	15,000	0	15,000	10,000	10,000	0	100,548	
0113	216155-1730186	15173	01.2017-12.2022	Security Communication System for the Ministry of Foreign Affairs and Diplomatic Missions										
					GG	0	1,630,000	0	1,630,000	1,100,000	1,100,000	0	3,830,000	
	Total(GG) - Central Administration					2,427,596	1,870,000	0	1,870,000	1,300,000	1,300,000	0	6,897,596	
	Total - Central Administration					2,427,596	1,870,000	0	1,870,000	1,300,000	1,300,000	0	6,897,596	
	Total (GG) - Central Administration Services					2,427,596	1,870,000	0	1,870,000	1,300,000	1,300,000	0	6,897,596	
	Total - Central Administration Services					2,427,596	1,870,000	0	1,870,000	1,300,000	1,300,000	0	6,897,596	
	216258 - Embassy													
	14300 - Embassy													
0113	216258-094121	11076	02.2013-12.2022	vehicles for embassies										
					GG	2,719,877	30,000	0	30,000	50,000	50,000	0	2,849,877	

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0113	216258-095053	11078	02.2013-12.2022	Purchase of Embassy Buildings									
					GG	2,406,123	9,085,000	0	9,085,000	10,535,000	10,535,000	0	32,561,123
0113	216258-1217018	13183	03.2013-12.2022	Renovation of object for Emabasse									
					GG	199,509	10,000	0	10,000	10,000	10,000	0	229,509
				Total (GG) - Embassy		5,325,509	9,125,000	0	9,125,000	10,595,000	10,595,000	0	35,640,509
				Total - Embassy		5,325,509	9,125,000	0	9,125,000	10,595,000	10,595,000	0	35,640,509
				Total (GG) - Embassy		5,325,509	9,125,000	0	9,125,000	10,595,000	10,595,000	0	35,640,509
				Total - Embassy		5,325,509	9,125,000	0	9,125,000	10,595,000	10,595,000	0	35,640,509
				Total (GG) - Ministry of Foreign Affairs and the Diaspora		7,753,105	10,995,000	0	10,995,000	11,895,000	11,895,000	0	42,538,105
				Total - Ministry of Foreign Affairs and the Diaspora		7,753,105	10,995,000	0	10,995,000	11,895,000	11,895,000	0	42,538,105
217000 - Ministry of Defense													
	217155 - Central Administration Services												
		11317 - Central Administration											
0210	217155-1213727	13184	04.2012-09.2025	No tactical vehicles									
					GG	187,844	0	0	0	0	160,000	0	347,844
0210	217155-1625975	14620	03.2016-11.2025	Other equipment									
					GG	16,185	760,000	0	760,000	420,000	320,000	0	1,516,185
0210	217155-1830650	15580	02.2018-12.2025	M113Modernization of security system in MKSF with security equipmentPC (armored personnel vehicle)									
					GG	487,822	250,000	0	250,000	200,000	155,000	0	1,092,822
0133	217155-2239650	18965	08.2022-11.2023	Coverage of Parking lots and Terrace in the building of the Ministry of Defense									
					GG	0	0	195,000	195,000	160,000	0	0	355,000
				Total(GG) - Central Administration		691,851	1,010,000	195,000	1,205,000	780,000	635,000	0	3,311,851
				Total - Central Administration		691,851	1,010,000	195,000	1,205,000	780,000	635,000	0	3,311,851
				Total (GG) - Central Administration Services		691,851	1,010,000	195,000	1,205,000	780,000	635,000	0	3,311,851
				Total - Central Administration Services		691,851	1,010,000	195,000	1,205,000	780,000	635,000	0	3,311,851

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	217250 - Kosovo Security Force												
	36000 - Kosovo Security Force												
0210	217250-1110009	11120	02.2011-09.2025	Furniture									
					GG	79,106	5,000	0	5,000	5,000	0	0	89,106
0210	217250-1110025	11123	02.2011-10.2025	Other equipment									
					GG	3,454,289	2,065,500	0	2,065,500	1,550,000	1,300,000	0	8,369,789
0210	217250-1830679	15587	03.2018-12.2025	Computers									
					GG	0	10,000	0	10,000	10,000	0	0	20,000
0210	217250-2137712	18805	02.2021-10.2025	Security devices									
					GG	0	480,000	0	480,000	500,000	300,000	0	1,280,000
0210	217250-2137716	18806	01.2023-12.2025	Communication Systems and Equipment									
					GG	0	1,544,500	0	1,544,500	1,580,000	1,977,095	0	5,101,595
0111	217250-2240925	19071	03.2022-08.2024	Construction and Renovations									
					GG	0	0	11,520,000	11,520,000	10,700,000	4,580,000	0	26,800,000
0111	217250-2240926	19072	02.2022-03.2024	Protection systems, equipment and items									
					GG	0	0	31,186,000	31,186,000	40,708,846	54,845,165	0	126,740,011
0111	217250-2240928	19073	02.2022-04.2024	Vehicles and Trucks									
					GG	0	0	7,280,000	7,280,000	5,555,000	10,904,000	0	23,739,000
	Total (GG) - Kosovo Security Force					3,533,395	4,105,000	49,986,000	54,091,000	60,608,846	73,906,260	0	192,139,501
	Total - Kosovo Security Force					3,533,395	4,105,000	49,986,000	54,091,000	60,608,846	73,906,260	0	192,139,501
	Total (GG) - Kosovo Security Force					3,533,395	4,105,000	49,986,000	54,091,000	60,608,846	73,906,260	0	192,139,501
	Total - Kosovo Security Force					3,533,395	4,105,000	49,986,000	54,091,000	60,608,846	73,906,260	0	192,139,501
	Total (GG) - Ministry of Defense					4,225,247	5,115,000	50,181,000	55,296,000	61,388,846	74,541,260	0	195,451,353
	Total - Ministry of Defense					4,225,247	5,115,000	50,181,000	55,296,000	61,388,846	74,541,260	0	195,451,353
	220000 - Hospital, Clinical and University Service of Kosovo HCUSK												

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	220085 - Secondary and Tertiary health care Services												
	70000 - Regional Secondary Health Care Services												
0731	206085-108959	12085	02.2021-12.2025	Medical equipment and intensive care									
					GG	1,221,473	100,000	0	100,000	100,000	100,000	0	1,521,473
0731	206085-1112250	12109	02.2021-11.2024	Medical equipment for hospital wards									
					GG	826,657	73,000	0	73,000	73,000	73,000	0	1,045,657
0731	206085-1213651	13036	02.2021-10.2025	Medical equipment									
					GG	585,931	50,000	0	50,000	50,000	50,000	0	735,931
0731	206085-1213739	13021	02.2021-12.2025	Medical and administrative inventory									
					GG	479,950	50,000	0	50,000	50,000	50,000	0	629,950
0731	206085-1213917	13017	03.2021-12.2024	Medical equipment									
					GG	1,180,411	100,000	0	100,000	100,000	100,000	0	1,480,411
0731	206085-1213918	13035	03.2021-10.2024	Medical and administrative inventory									
					GG	148,737	105,000	0	105,000	105,000	105,000	0	463,737
0731	206085-1213919	13028	04.2021-11.2024	Medical and administrative inventory									
					GG	483,642	50,000	0	50,000	50,000	50,000	0	633,642
0731	206085-1213928	13030	04.2021-11.2024	Medical equipment									
					GG	1,287,790	100,000	0	100,000	100,000	100,000	0	1,587,790
0731	206085-1213929	13032	03.2021-12.2024	Medical and administrative inventory									
					GG	159,215	30,000	0	30,000	30,000	30,000	0	249,215
0731	206085-1213932	13033	03.2021-12.2024	Medical equipment									
					GG	996,629	100,000	0	100,000	100,000	100,000	0	1,296,629
0731	206085-1213934	13018	03.2021-10.2024	Medical and administrative inventory									
					GG	602,451	50,000	0	50,000	50,000	50,000	0	752,451
0731	206085-1213935	13039	03.2021-11.2024	Medical and administrative inventory									
					GG	226,366	40,000	0	40,000	40,000	40,000	0	346,366

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0731	206085-1213954	13024	02.2021-12.2024	Medical and administrative inventory									
					GG	356,582	50,000	0	50,000	50,000	50,000	0	506,582
0731	206085-1213959	13025	02.2021-12.2024	Medical equipment									
					GG	984,479	100,000	0	100,000	100,000	100,000	0	1,284,479
0722	220085-1830733	15610	03.2021-12.2024	Expansion of the Radiology Service Area with the purpose of placing the new CT Scanner and the Magnetic Resonance									
					GG	322,113	100,000	0	100,000	100,000	100,000	0	622,113
0712	220085-2240916	19074	03.2022-06.2022	Purchase of the device - Magnetic Resonance Imaging (MRI) for the Peja Regional Hospital									
					GG	0	0	500,000	500,000	0	0	0	500,000
	Total (GG) - Regional Secondary Health Care Services					9,862,427	1,098,000	500,000	1,598,000	1,098,000	1,098,000	0	13,656,427
	Total - Regional Secondary Health Care Services					9,862,427	1,098,000	500,000	1,598,000	1,098,000	1,098,000	0	13,656,427
	70100 - KCUC Tertiary Health Services												
0732	206085-1213902	13014	01.2017-11.2024	Other infrastructure and renovation of sanitary joints for all clinics									
					GG	1,271,785	200,000	0	200,000	200,000	200,000	0	1,871,785
0732	206085-1213908	13012	01.2021-11.2024	Thermal insulation of buildings and fasad work									
					GG	929,197	150,000	0	150,000	150,000	150,000	0	1,379,197
0732	206085-1213909	13013	01.2017-11.2024	Infrastruktura in environmental regulation									
					GG	297,875	52,000	0	52,000	52,000	52,000	0	453,875
0732	206085-1213910	13016	01.2017-12.2024	Medical and administrative inventory									
					GG	1,479,344	170,000	0	170,000	470,000	470,000	0	2,589,344
0722	220085-1832744	15707	02.2018-11.2024	Medical Equipment for the Need of Budget Programs of University Clinical Hospital Services of Kosovo									
					GG	3,325,331	1,184,823	0	1,184,823	2,184,823	2,184,823	0	8,879,800
0721	220085-1832746	15709	02.2018-03.2025	Modernization of Infrastructure of Hospital Facilities of UCHSK Budget Programs									
					GG	5,261,094	1,000,000	0	1,000,000	2,950,000	2,950,000	0	12,161,094
0722	220085-1832747	15710	03.2018-12.2022	Construction of the Facility for the Hemato Onkologic Clinic									
					GG	134,765	1,000,000	0	1,000,000	0	0	0	1,134,765

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0732	220085-1935095	18222	03.2019-12.2023	84/5000 Renovation and Expansion with the Upgrading of Existing Building of Orthopedic Clinic									
					GG	389,790	1,250,000	0	1,250,000	0	0	0	1,639,790
0731	220085-1935100	18227	03.2019-11.2022	Designing and building a new building of the Nephrology Clinic									
					GG	0	1,000,000	0	1,000,000	0	0	0	1,000,000
0111	220085-2240924	19075	03.2022-07.2022	New Radiation Apparatus for New Radiation Techniques, CT Simulator									
					GG	0	0	1,800,000	1,800,000	0	0	0	1,800,000
	Total (GG) - KCUC Tertiary Health Services					13,089,180	6,006,823	1,800,000	7,806,823	6,006,823	6,006,823	0	32,909,649
	Total - KCUC Tertiary Health Services					13,089,180	6,006,823	1,800,000	7,806,823	6,006,823	6,006,823	0	32,909,649
	70900 - QSKUK-Tertiary Health Services												
0732	206085-1213997	13041	03.2018-11.2024	Medical equipment for hospital wards									
					GG	673,466	70,000	0	70,000	70,000	70,000	0	883,466
0732	206085-1213999	13043	06.2021-12.2024	Medical and administrative inventory									
					GG	117,968	30,000	0	30,000	30,000	30,000	0	207,968
0723	220085-1832687	15660	03.2018-12.2024	the construction of a new building at the University Hospital Clinical Center of Kosovo									
					GG	77,231	100,000	0	100,000	100,000	100,000	0	377,231
	Total (GG) - QSKUK-Tertiary Health Services					868,666	200,000	0	200,000	200,000	200,000	0	1,468,666
	Total - QSKUK-Tertiary Health Services					868,666	200,000	0	200,000	200,000	200,000	0	1,468,666
	71200 - Mental Health Service												
0732	206086-1213983	13051	02.2021-12.2024	Medical and administrative inventory									
					GG	162,967	47,000	0	47,000	47,000	47,000	0	303,967
	Total (GG) - Mental Health Service					162,967	47,000	0	47,000	47,000	47,000	0	303,967
	Total - Mental Health Service					162,967	47,000	0	47,000	47,000	47,000	0	303,967
	72700 - Other Tertiary Health Programs												
0722	206086-1213946	13053	02.2021-10.2024	Medical equipment									
					GG	414,708	50,000	0	50,000	50,000	50,000	0	564,708

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0732	206086-1213947	13055	02.2021-11.2024	Medical and administrative inventory									
					GG	78,235	10,000	0	10,000	10,000	10,000	0	108,235
	Total(GG) - Other Tertiary Health Programs					492,943	60,000	0	60,000	60,000	60,000	0	672,943
	Total - Other Tertiary Health Programs					492,943	60,000	0	60,000	60,000	60,000	0	672,943
	Total (GG) - Secondary and Tertiary health care Services					24,476,183	7,411,823	2,300,000	9,711,823	7,411,823	7,411,823	0	49,011,652
	Total - Secondary and Tertiary health care Services					24,476,183	7,411,823	2,300,000	9,711,823	7,411,823	7,411,823	0	49,011,652
	220086 - Central Administration of SHSKUK												
	11320 - Central Administration of SHSKUK												
0732	206085-093700	10959	-	Medical equipment									
					GG	7,698,601	234,677	0	234,677	234,677	234,677	0	8,402,632
0721	206086-1832781	15735	02.2021-12.2024	Construction of the facility for the establishment of the catheterization laboratory (cardiology intervention and treatment) Hospital in Prizren									
					GG	794,864	60,000	0	60,000	0	0	0	854,864
0721	206086-1832783	15737	02.2020-07.2023	construction of the facility for the mother and children complete with accompanying equipment for the Hospital of Prizereni									
					GG	1,512,261	1,600,000	0	1,600,000	1,660,000	1,660,000	0	6,432,261
0732	220085-1627653	14639	-	Medical equipment for the Radiology Service of the General hospitals									
					GG	1,226,313	400,000	0	400,000	400,000	400,000	0	2,426,313
0731	220085-1935109	18232	02.2021-12.2023	Modernization of Infrastructure of Unification Units of SHSKUK									
					GG	144,188	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,144,188
0722	220085-1935114	18235	02.2022-11.2024	Purchase of Medical Devices for the Ingredients Unit of SHSKUK									
					GG	827,899	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,827,899
	Total (GG) - Central Administration of SHSKUK					12,204,126	4,294,677	0	4,294,677	4,294,677	4,294,677	0	25,088,157
	Total - Central Administration of SHSKUK					12,204,126	4,294,677	0	4,294,677	4,294,677	4,294,677	0	25,088,157
	Total (GG) - Central Administration of SHSKUK					12,204,126	4,294,677	0	4,294,677	4,294,677	4,294,677	0	25,088,157
	Total - Central Administration of SHSKUK					12,204,126	4,294,677	0	4,294,677	4,294,677	4,294,677	0	25,088,157
	Total (GG) - Hospital, Clinical and University Service of Kosovo HCUSK					36,680,309	11,706,500	2,300,000	14,006,500	11,706,500	11,706,500	0	74,099,809

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Hospital, Clinical and University Service of Kosovo HCUSK					36,680,309	11,706,500	2,300,000	14,006,500	11,706,500	11,706,500	0	74,099,809
221000 - Ministry Of Regional Development													
	221010 - Central Administration												
	11321 - Central Administration												
0474	221010-2037511	18782	01.2022-12.2022	Regional Development Program									
					GG	1,871,799	1,760,000	0	1,760,000	1,760,000	1,761,000	0	7,152,799
	Total (GG) - Central Administration					1,871,799	1,760,000	0	1,760,000	1,760,000	1,761,000	0	7,152,799
	Total - Central Administration					1,871,799	1,760,000	0	1,760,000	1,760,000	1,761,000	0	7,152,799
	Total (GG) - Central Administration					1,871,799	1,760,000	0	1,760,000	1,760,000	1,761,000	0	7,152,799
	Total - Central Administration					1,871,799	1,760,000	0	1,760,000	1,760,000	1,761,000	0	7,152,799
	Total (GG) - Ministry Of Regional Development					1,871,799	1,760,000	0	1,760,000	1,760,000	1,761,000	0	7,152,799
	Total - Ministry Of Regional Development					1,871,799	1,760,000	0	1,760,000	1,760,000	1,761,000	0	7,152,799
230000 - Independent Procurement Commission													
	230094 - Independent Procurement Commission												
	14500 - Independent Procurement Commission												
0160	230094-1932981	18011	03.2019-12.2024	Advancing e-Procurement Infrastructure									
					GG	209,328	70,000	0	70,000	100,000	100,000	0	479,328
	Total (GG) - Independent Procurement Commission					209,328	70,000	0	70,000	100,000	100,000	0	479,328
	Total - Independent Procurement Commission					209,328	70,000	0	70,000	100,000	100,000	0	479,328
	Total (GG) - Independent Procurement Commission					209,328	70,000	0	70,000	100,000	100,000	0	479,328
	Total - Independent Procurement Commission					209,328	70,000	0	70,000	100,000	100,000	0	479,328
	Total (GG) - Independent Procurement Commission					209,328	70,000	0	70,000	100,000	100,000	0	479,328
	Total - Independent Procurement Commission					209,328	70,000	0	70,000	100,000	100,000	0	479,328
232000 - Contingent Expenditures													
	232180 - Contingent Expenditures												
	13100 - Contingent Expenditures												

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0112	232180-1217070	13255	01.2009-12.2023	Unspecified projects 2017-2019									
					GG	0	2,000,000	0	2,000,000	1,930,000	1,930,000	0	5,860,000
	Total (GG) - Contingent Expenditures					0	2,000,000	0	2,000,000	1,930,000	1,930,000	0	5,860,000
	Total - Contingent Expenditures					0	2,000,000	0	2,000,000	1,930,000	1,930,000	0	5,860,000
	Total (GG) - Contingent Expenditures					0	2,000,000	0	2,000,000	1,930,000	1,930,000	0	5,860,000
	Total - Contingent Expenditures					0	2,000,000	0	2,000,000	1,930,000	1,930,000	0	5,860,000
	Total (GG) - Contingent Expenditures					0	2,000,000	0	2,000,000	1,930,000	1,930,000	0	5,860,000
	Total - Contingent Expenditures					0	2,000,000	0	2,000,000	1,930,000	1,930,000	0	5,860,000
235000 - Regulatory Authority of Electronic and Postal Communications													
	235260 - Regulatory Authority of Electronic and Postal Communications												
	11323 - Regulatory Authority of Electronic and Postal Communications												
0460	235260-119805	12359	05.2021-12.2024	Management system for the numbers locomotion									
					GG	0	440,000	0	440,000	530,000	180,000	0	1,150,000
0460	235260-1523363	14300	03.2021-12.2022	Development of platform for on line application									
					GG	0	120,000	0	120,000	0	0	0	120,000
0460	235260-1933064	18056	03.2021-11.2024	Advancing hardware systems									
					GG	19,500	0	0	0	0	60,000	0	79,500
0460	235260-1933080	18070	03.2024-11.2024	A SYSTEM OF MANAGING CIBERNETIC INFORMATION AND CURRENT EVENTS									
					GG	13,298	0	0	0	0	100,000	0	113,298
0460	235260-1933189	18152	02.2021-12.2023	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	40,000	0	40,000	20,000	0	0	60,000
0460	235260-1935105	18229	02.2023-12.2024	Upgrades to System Drive Test Tools									
					GG	0	0	0	0	50,000	100,000	0	150,000
0460	235260-2035782	18625	03.2024-12.2024	Construction of RAEPC Needs Facility									
					GG	0	0	0	0	0	160,000	0	160,000

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total (GG) - Regulatory Authority of Electronic and Postal Communications					32,798	600,000	0	600,000	600,000	600,000	0	1,832,798	
	Total - Regulatory Authority of Electronic and Postal Communications					32,798	600,000	0	600,000	600,000	600,000	0	1,832,798	
	Total (GG) - Regulatory Authority of Electronic and Postal Communications					32,798	600,000	0	600,000	600,000	600,000	0	1,832,798	
	Total - Regulatory Authority of Electronic and Postal Communications					32,798	600,000	0	600,000	600,000	600,000	0	1,832,798	
	Total (GG) - Regulatory Authority of Electronic and Postal Communications					32,798	600,000	0	600,000	600,000	600,000	0	1,832,798	
	Total - Regulatory Authority of Electronic and Postal Communications					32,798	600,000	0	600,000	600,000	600,000	0	1,832,798	
236000 - Anti-Corruption Agency														
	236265 - Anti-Corruption Agency													
		20400 - Anti-Corruption Agency												
0160	236265-2240837	19013	02.2022-06.2022	PURCHASE OF CABINET AND SERVER UPS										
					GG	0	0	10,000	10,000	0	0	0	10,000	
	Total (GG) - Anti-Corruption Agency					0	0	10,000	10,000	0	0	0	10,000	
	Total - Anti-Corruption Agency					0	0	10,000	10,000	0	0	0	10,000	
	Total (GG) - Anti-Corruption Agency					0	0	10,000	10,000	0	0	0	10,000	
	Total - Anti-Corruption Agency					0	0	10,000	10,000	0	0	0	10,000	
	Total (GG) - Anti-Corruption Agency					0	0	10,000	10,000	0	0	0	10,000	
	Total - Anti-Corruption Agency					0	0	10,000	10,000	0	0	0	10,000	
238000 - Energy Regulatory Office														
	238285 - Energy Regulatory Office													
		42500 - Energy Regulatory Office												
0435	238285-1933219	18395	02.2019-11.2019	IT server, storage, UPS and data storage devices (disk to disk)										
					GG	0	70,800	0	70,800	70,800	70,800	0	212,400	
	Total (GG) - Energy Regulatory Office					0	70,800	0	70,800	70,800	70,800	0	212,400	
	Total - Energy Regulatory Office					0	70,800	0	70,800	70,800	70,800	0	212,400	
	Total (GG) - Energy Regulatory Office					0	70,800	0	70,800	70,800	70,800	0	212,400	

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Energy Regulatory Office		0	70,800	0	70,800	70,800	70,800	0	212,400
				Total (GG) - Energy Regulatory Office		0	70,800	0	70,800	70,800	70,800	0	212,400
				Total - Energy Regulatory Office		0	70,800	0	70,800	70,800	70,800	0	212,400
239000 - Privatisation Agency of Kosovo													
	239278 - Central Administration												
	22900 - Central Administration												
0133	239278-2239587	18939	03.2022-12.2022	Database (Software) for the management of court cases of the Legal Department PAK									
					GG	0	0	35,000	35,000	0	0	0	35,000
0133	239278-2239589	18941	03.2022-10.2022	Purchase of IT equipment to increase the quality of services									
					GG	0	0	35,000	35,000	0	0	0	35,000
				Total (GG) - Central Administration		0	0	70,000	70,000	0	0	0	70,000
				Total - Central Administration		0	0	70,000	70,000	0	0	0	70,000
				Total (GG) - Central Administration		0	0	70,000	70,000	0	0	0	70,000
				Total - Central Administration		0	0	70,000	70,000	0	0	0	70,000
				Total (GG) - Privatisation Agency of Kosovo		0	0	70,000	70,000	0	0	0	70,000
				Total - Privatisation Agency of Kosovo		0	0	70,000	70,000	0	0	0	70,000
242000 - University of Prishtina													
	242112 - University of Prishtina												
	90400 - University of Prishtina												
0941	242112-106464	12294	06.2010-10.2013	Concretization means for University of Prishtina									
					GG	4,156,212	700,000	0	700,000	700,000	777,500	0	6,333,712
0941	242112-106465	12295	06.2010-10.2012	Laboratories for University of Prishtina									
					GG	4,048,626	550,000	0	550,000	605,000	777,500	0	5,981,126
0941	242112-1420809	13980	04.2014-12.2018	Construction of the facility for the Faculty of mathematical natural sciences									
					GG	215,218	350,000	0	350,000	1,400,000	1,400,000	0	3,365,218

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0942	242112-1420819	13982	01.2014-09.2018	Purchase of vehicles for UP									
					GG	38,574	100,000	0	100,000	0	0	0	138,574
0941	242112-1626038	14640	01.2016-12.2016	Renovation of University facilities									
					GG	2,671,694	225,000	0	225,000	500,000	300,000	0	3,696,694
0980	242112-1728289	15208	06.2017-11.2018	Inventory for the Faculty of Agriculture									
					GG	0	200,000	0	200,000	0	0	0	200,000
0941	242112-1730393	15360	02.2017-11.2019	Construction of the Faculty of Economics and Law									
					GG	0	100,000	0	100,000	1,300,000	950,000	0	2,350,000
0941	242112-2035677	18592	01.2020-01.2023	Laboratory for the Faculty of Agriculture									
					GG	80,250	100,000	0	100,000	80,000	90,000	0	350,250
0941	242112-2035681	18595	01.2020-01.2024	Laboratory for the Faculty of Medicine									
					GG	90,322	115,000	0	115,000	100,000	135,000	0	440,322
0941	242112-2035684	18597	01.2020-05.2024	Equipment for the Faculty of Arts									
					GG	0	120,000	0	120,000	70,000	70,000	0	260,000
0941	242112-2035687	18598	01.2020-06.2024	Equipment Faculty of Education									
					GG	0	70,000	0	70,000	50,000	50,000	0	170,000
0941	242112-2035688	18599	01.2020-07.2024	Equipment for the faculty of physical education									
					GG	53,880	20,000	0	20,000	50,000	50,000	0	173,880
0941	242112-2035689	18600	01.2020-01.2024	Equipment for the Faculty of Mechanical Engineering									
					GG	118,090	100,000	0	100,000	40,000	50,000	0	308,090
0941	242112-2035690	18601	01.2020-02.2024	FIEK Equipment									
					GG	78,779	120,000	0	120,000	40,000	50,000	0	288,779
0941	242112-2035694	18603	01.2020-05.2024	FNA equipment									
					GG	0	150,000	0	150,000	80,000	100,000	0	330,000
0941	242112-2035698	18605	01.2020-03.2024	Equipment for FMVC									
					GG	0	242,000	0	242,000	40,000	50,000	0	332,000

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0941	242112-2035702	18606	02.2020-12.2023	Renovations to the Philosophy building									
					GG	0	45,000	0	45,000	40,000	50,000	0	135,000
0941	242112-2035704	18607	01.2020-02.2024	Renovations at the Faculty of Philology									
					GG	0	70,000	0	70,000	40,000	50,000	0	160,000
0941	242112-2035762	18613	01.2020-03.2024	IFMN Renovations									
					GG	0	70,000	0	70,000	45,000	50,000	0	165,000
0941	242112-2035763	18614	01.2020-04.2024	Renovations at the Faculty of Law									
					GG	0	110,000	0	110,000	35,000	40,000	0	185,000
0941	242112-2035764	18615	01.2020-04.2024	Renovations at the Faculty of Economics									
					GG	0	118,000	0	118,000	20,000	40,000	0	178,000
0941	242112-2035765	18616	01.2020-04.2024	Renovations to the facilities of the technical faculties FNA FIEK and FIM									
					GG	0	500,000	0	500,000	20,000	40,000	0	560,000
0941	242112-2035766	18617	01.2020-12.2023	Renovations to the Facilities of the Faculty of Medicine									
					GG	0	85,000	0	85,000	25,000	40,000	0	150,000
0941	242112-2035767	18618	01.2020-03.2024	Renovations for the Faculty of Arts									
					GG	0	90,000	0	90,000	25,000	40,000	0	155,000
0941	242112-2035768	18619	01.2020-06.2024	Renovations Faculty of Education									
					GG	0	70,000	0	70,000	25,000	40,000	0	135,000
0941	242112-2035769	18620	01.2020-03.2024	Renovations to the Rectorate and other UP Facilities									
					GG	0	150,000	0	150,000	25,000	40,000	0	215,000
0941	242112-2035770	18621	04.2020-03.2024	Equipment for Department of Faculty									
					GG	0	50,000	0	50,000	25,000	40,000	0	115,000
0941	242112-2035771	18622	02.2020-06.2024	Renovations to the FEFS facility									
					GG	0	30,000	0	30,000	20,000	40,000	0	90,000
0941	242112-2035774	18624	10.2019-12.2021	Waterproofing and drainage of foundations and basements in old buildings of UP									
					GG	905,080	750,000	0	750,000	0	40,000	0	1,695,080

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - University of Prishtina		12,456,724	5,400,000	0	5,400,000	5,400,000	5,400,000	0	28,656,724
				Total - University of Prishtina		12,456,724	5,400,000	0	5,400,000	5,400,000	5,400,000	0	28,656,724
				Total (GG) - University of Prishtina		12,456,724	5,400,000	0	5,400,000	5,400,000	5,400,000	0	28,656,724
				Total - University of Prishtina		12,456,724	5,400,000	0	5,400,000	5,400,000	5,400,000	0	28,656,724
				Total (GG) - University of Prishtina		12,456,724	5,400,000	0	5,400,000	5,400,000	5,400,000	0	28,656,724
				Total - University of Prishtina		12,456,724	5,400,000	0	5,400,000	5,400,000	5,400,000	0	28,656,724
243000 - Konstitucional Court of Kosovo													
	243115 - Konstitucional Court of Kosovo												
	23800 - Konstitucional Court of Kosovo												
0330	243115-095419	11136	03.2022-07.2022	Vehicles									
					GG	369,310	65,000	0	65,000	40,000	40,000	0	514,310
0330	243115-095420	11135	01.2009-10.2024	Software									
					GG	58,089	15,000	0	15,000	10,000	10,000	0	93,089
0330	243115-095422	11132	01.2009-06.2024	IT equipment									
					GG	252,558	30,000	0	30,000	20,000	20,000	0	322,558
0330	243115-1830612	15556	01.2020-12.2024	Renovation of KCC facility									
					GG	402,816	0	0	0	40,000	40,000	0	482,816
				Total (GG) - Konstitucional Court of Kosovo		1,082,773	110,000	0	110,000	110,000	110,000	0	1,412,773
				Total - Konstitucional Court of Kosovo		1,082,773	110,000	0	110,000	110,000	110,000	0	1,412,773
				Total (GG) - Konstitucional Court of Kosovo		1,082,773	110,000	0	110,000	110,000	110,000	0	1,412,773
				Total - Konstitucional Court of Kosovo		1,082,773	110,000	0	110,000	110,000	110,000	0	1,412,773
				Total (GG) - Konstitucional Court of Kosovo		1,082,773	110,000	0	110,000	110,000	110,000	0	1,412,773
				Total - Konstitucional Court of Kosovo		1,082,773	110,000	0	110,000	110,000	110,000	0	1,412,773
245000 - Kosovo Intelligence Agency													
	245117 - Kosovo Intelligence Agency												
	25500 - Kosovo Intelligence Agency												

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0360	245117-108947	12408	01.2022-12.2024	Unspecified projects									
					GG	10,300,005	2,000,000	0	2,000,000	2,000,000	2,000,000	0	16,300,005
	Total (GG) - Kosovo Intelligence Agency					10,300,005	2,000,000	0	2,000,000	2,000,000	2,000,000	0	16,300,005
	Total - Kosovo Intelligence Agency					10,300,005	2,000,000	0	2,000,000	2,000,000	2,000,000	0	16,300,005
	Total (GG) - Kosovo Intelligence Agency					10,300,005	2,000,000	0	2,000,000	2,000,000	2,000,000	0	16,300,005
	Total - Kosovo Intelligence Agency					10,300,005	2,000,000	0	2,000,000	2,000,000	2,000,000	0	16,300,005
	Total (GG) - Kosovo Intelligence Agency					10,300,005	2,000,000	0	2,000,000	2,000,000	2,000,000	0	16,300,005
	Total - Kosovo Intelligence Agency					10,300,005	2,000,000	0	2,000,000	2,000,000	2,000,000	0	16,300,005
247000 - Election Complaints Panel and Appeals													
	247044 - Election Complaints Panel and Appeals												
	25700 - Election Complaints Panel and Appeals												
0111	247044-2139557	15930	06.2022-11.2022	Supply with server and other Informatics Technology Equipment									
					GG	0	15,000	0	15,000	0	0	0	15,000
	Total (GG) - Election Complaints Panel and Appeals					0	15,000	0	15,000	0	0	0	15,000
	Total - Election Complaints Panel and Appeals					0	15,000	0	15,000	0	0	0	15,000
	Total (GG) - Election Complaints Panel and Appeals					0	15,000	0	15,000	0	0	0	15,000
	Total - Election Complaints Panel and Appeals					0	15,000	0	15,000	0	0	0	15,000
	Total (GG) - Election Complaints Panel and Appeals					0	15,000	0	15,000	0	0	0	15,000
	Total - Election Complaints Panel and Appeals					0	15,000	0	15,000	0	0	0	15,000
250000 - Kosovo Prosecutorial Council													
	250012 - Prosecutors and Administration												
	33500 - Prosecutors and Administration												
0330	250012-1728079	15216	05.2017-12.2023	Transportation vehicles									
					GG	415,707	300,000	0	300,000	360,000	300,000	0	1,375,707
0330	250012-1728123	15217	02.2017-12.2024	Electronic system for management of Prosecutor's files									
					GG	12,428	2,000	0	2,000	2,000	5,000	0	21,428

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0330	250012-1728153	15218	02.2017-12.2023	Electronic system for management of vehicles									
					GG	8,400	1,000	0	1,000	1,000	1,000	0	11,400
0330	250012-1728261	18004	01.2019-12.2021	Information Asset Management System (SMIL) -TIK - Prosecutor (Mutual Financing with the Norwegian Government)									
					GG	67,496	50,000	0	50,000	60,000	60,000	0	237,496
0330	250012-1933066	18058	01.2021-12.2021	Electronic budget and finance management system									
					GG	0	1,000	0	1,000	1,000	1,000	0	3,000
0330	250012-1933067	18059	03.2019-12.2023	Control Scanner and Security									
					GG	400,376	36,000	0	36,000	50,000	0	0	486,376
0330	250012-1933070	18062	01.2019-11.2022	Renovation of SPRK									
					GG	289,183	200,000	0	200,000	0	0	0	489,183
0330	250012-1933072	18064	02.2019-12.2023	Supply and Installation of Archive Shelves									
					GG	172,269	20,000	0	20,000	20,000	0	0	212,269
0330	250012-1933074	18065	03.2019-12.2023	Supply and Installation with Central UPS.									
					GG	51,561	0	0	0	0	20,000	0	71,561
0330	250012-1933079	18069	01.2021-12.2023	Electronic case management system at the Victim Support and Assistance Office									
					GG	0	1,000	0	1,000	1,000	5,000	0	7,000
0330	250012-1933095	18084	02.2019-12.2023	Conference Room - KPC									
					GG	0	80,000	0	80,000	60,000	30,000	0	170,000
0330	250012-1933097	18086	01.2019-12.2023	Hardware and software equipment for information technology									
					GG	102,376	60,000	0	60,000	10,000	10,000	0	182,376
0330	250012-2035612	18565	03.2020-10.2021	Installation of Fire Safety System in the archives									
					GG	0	10,000	0	10,000	10,000	10,000	0	30,000
0330	250012-2035614	18566	03.2020-12.2022	Land acquisition for PTH Mitrovica									
					GG	0	300,000	0	300,000	0	0	0	300,000
0330	250012-2035626	18570	03.2022-12.2023	Build and Improve the Physical Infrastructure of the Prosecutorial System									
					GG	26,741	2,147,500	0	2,147,500	2,500,000	2,086,500	0	6,760,741

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0330	250012-2035627	18571	05.2022-12.2023	The building management system									
					GG	0	0	0	0	273,500	835,000	0	1,108,500
0330	250012-2035630	18573	03.2021-12.2023	Design and supply of furniture for KPC and SPRK									
					GG	0	150,000	0	150,000	0	0	0	150,000
0330	250012-2035659	18584	02.2022-08.2023	ELECTRONIC SYSTEMS FOR MANAGEMENT OF KPC DOCUMENTS AND MEETINGS (E-COUNCIL)									
					GG	0	6,000	0	6,000	6,000	6,000	0	18,000
	Total (GG) - Prosecutors and Administration					1,546,536	3,364,500	0	3,364,500	3,354,500	3,369,500	0	11,635,036
	Total - Prosecutors and Administration					1,546,536	3,364,500	0	3,364,500	3,354,500	3,369,500	0	11,635,036
	Total (GG) - Prosecutors and Administration					1,546,536	3,364,500	0	3,364,500	3,354,500	3,369,500	0	11,635,036
	Total - Prosecutors and Administration					1,546,536	3,364,500	0	3,364,500	3,354,500	3,369,500	0	11,635,036
	Total (GG) - Kosovo Prosecutorial Council					1,546,536	3,364,500	0	3,364,500	3,354,500	3,369,500	0	11,635,036
	Total - Kosovo Prosecutorial Council					1,546,536	3,364,500	0	3,364,500	3,354,500	3,369,500	0	11,635,036
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	400,000	0	400,000	550,000	760,000	0	3,505,381
0820	253040-1525682	14362	02.2015-08.2024	Continuation of construction of the memorial complex battle Koshares									
					GG	3,041,730	750,000	0	750,000	950,000	500,000	0	5,241,730
0820	253040-1525683	14363	02.2015-12.2022	Martyrs Memorial KLA Penuhe									
					GG	1,279,632	50,000	0	50,000	0	0	0	1,329,632
0820	253040-1625753	14645	01.2016-11.2025	Memorial Complex "Racak massacre" Racak - Shtime									
					GG	521,908	100,000	0	100,000	200,000	200,000	0	1,021,908
0820	253040-1625756	14647	01.2016-11.2022	Memorial complex "KLA Martyrs Cemetery " Marine Skenderaj third phase									
					GG	686,738	100,000	0	100,000	0	0	0	786,738

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	253040-1625762	14649	01.2016-12.2028	Memorial Complex ZIV "The KLA MHQ Klecka and Divjaka" Berisha Mountains									
					GG	2,053,436	830,000	0	830,000	1,210,000	2,000,000	0	6,093,436
0820	253040-1625763	14650	01.2016-12.2023	Memorial Ibrahim Rugova									
					GG	0	50,000	0	50,000	200,000	50,000	0	300,000
0820	253040-1625767	14652	01.2016-10.2025	Memorial Complex "KLA General Staff - Operational Zone of Dukagjini" Glogjan - Decan									
					GG	1,286,643	500,000	0	500,000	1,000,000	900,000	0	3,686,643
0820	253040-1625769	14653	01.2016-11.2021	Memorial Complex "Headquarters and Tomb of the KLA Martyrs" Eagle Gjakova									
					GG	78,943	150,000	0	150,000	100,000	20,000	0	348,943
0820	253040-1625841	14657	02.2020-12.2026	Emergency Intervention Project at Martyrs and Martyrs Varese Complex and Memorial - Kosovo									
					GG	129,037	200,000	0	200,000	200,000	200,000	0	729,037
0820	253040-1628373	15044	07.2016-10.2022	The Memorial Complex „27 April" Meje-Gjakova									
					GG	743,485	75,000	0	75,000	0	0	0	818,485
0820	253040-1730452	15391	02.2017-11.2020	Memorial Complex Deme Ahmeti - Podujeve									
					GG	270,000	150,000	0	150,000	100,000	0	0	520,000
0820	253040-1730454	15393	03.2022-10.2022	Regulation of cemeteries in Polac									
					GG	0	50,000	0	50,000	0	0	0	50,000
0820	253040-1933065	18057	02.2019-11.2023	The Tower of the Hero "Fehmi Lladrovci" Gllanaselle Drenas									
					GG	0	20,000	0	20,000	100,000	100,000	0	220,000
0150	253040-1935202	18299	05.2019-11.2024	Conservation of the House where the Massacre at Old Poklek - Drenas was committed									
					GG	131,607	110,000	0	110,000	60,000	20,000	0	321,607
0560	253040-2035714	18609	02.2020-10.2022	Memorial "Massacre of the Great Krusha" Krushe Rahovec									
					GG	70,000	60,000	0	60,000	0	0	0	130,000
0560	253040-2035716	18610	02.2020-09.2020	Construction of National Activist September "Metush Krasniqi" Kamenice									
					GG	0	0	0	0	60,000	0	0	60,000
0560	253040-2035802	18632	02.2020-11.2022	K M "Mask of Little Prizren									
					GG	0	100,000	0	100,000	0	0	0	100,000

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						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	50,000	0	50,000	100,000	100,000	0	250,000
0560	253040-2035884	18679	03.2020-12.2024	Conservation and Restoration of Some KLA War Facilities and Objects of the Massacre									
					GG	79,995	100,000	0	100,000	100,000	80,000	0	359,995
0860	253040-2037425	18690	03.2020-12.2022	Monument to the 1st Battalion of the 142nd KLA Brigade									
					GG	0	20,000	0	20,000	0	0	0	20,000
0860	253040-2037428	18693	03.2020-11.2022	Renovation of Monuments and Cemeteries of Martyrs in the Municipality of Suhareka									
					GG	150,000	50,000	0	50,000	0	0	0	200,000
0860	253040-2037432	18697	03.2020-09.2022	Memorial of the Battle of Pollates-Poduje Martyrs									
					GG	31,846	20,000	0	20,000	0	0	0	51,846
0560	253040-2138323	18832	03.2021-10.2022	Construction of the Memorial Plaque of the KLA Headquarters - Studenice Istog									
					GG	0	15,000	0	15,000	0	0	0	15,000
0820	253040-2239566	18931	02.2022-12.2022	Memorial "Exodus of Bllaces 99" Hani i Elezit									
					GG	0	0	100,000	100,000	0	0	0	100,000
0820	253040-2239572	18933	03.2022-11.2022	Tower "Nest of the KLA" Llaushe Skenderaj									
					GG	0	0	50,000	50,000	0	0	0	50,000
0820	253040-2239573	18934	03.2022-03.2025	Placement of Information Plates in Complexes and Memorials of Kosovo									
					GG	0	0	100,000	100,000	0	0	0	100,000
0133	253040-2239576	18935	03.2022-09.2022	Monument of Isa Kastrati - Kamenice									
					GG	0	0	60,000	60,000	0	0	0	60,000
0820	253040-2239585	18937	03.2022-09.2022	Monument of Hysen Zogjanit									
					GG	0	0	60,000	60,000	0	0	0	60,000
0820	253040-2239586	18938	04.2000-12.2022	The KLA barracks in Prelofc -Skenderaj									
					GG	0	0	150,000	150,000	0	0	0	150,000
0820	253040-2239588	18940	04.2022-09.2022	Monument of Malush Ahmeti Rezalle Skenderaj									
					GG	0	0	10,000	10,000	0	0	0	10,000

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	253040-2239590	18942	04.2022-09.2022	Monument of Fatmir Fazliu- Skenderaj									
					GG	0	0	10,000	10,000	0	0	0	10,000
0820	253040-2239597	18944	03.2022-12.2022	Obelisk Red?epa Bislima Gerlice Ferizaj									
					GG	0	0	40,000	40,000	0	0	0	40,000
0820	253040-2239633	18952	03.2022-12.2022	Spomenik Operativne oblasti Nerodime Molopolc Shtime									
					GG	0	0	100,000	100,000	0	0	0	100,000
0820	253040-2239638	18956	04.2022-12.2022	Headquarters Memorial "Castle 26" Halabak Podujeve									
					GG	0	0	40,000	40,000	0	0	0	40,000
0820	253040-2239641	18958	03.2022-12.2022	KLA Martyrs Cemetery Terstenik Drenas Memorial									
					GG	0	0	60,000	60,000	0	0	0	60,000
0820	253040-2239643	18960	05.2022-09.2022	Lapidary of the Hero "Agim Ramadani" Mitrovica									
					GG	0	0	10,000	10,000	0	0	0	10,000
0820	253040-2239645	18961	03.2022-12.2022	Has Martyrs Memorial - Has Prizren									
					GG	0	0	50,000	50,000	0	0	0	50,000
0820	253040-2239646	18962	03.2022-12.2022	Lapidary of Martyrs, Leskovec - Prizren									
					GG	0	0	50,000	50,000	0	0	0	50,000
0820	253040-2239648	18964	03.2022-11.2022	Memorial "Isniqi Castle of Salvation" Isniq Decan									
					GG	0	0	65,000	65,000	0	0	0	65,000
0820	253040-2239654	18968	05.2022-10.2022	Lapidary of Nevzat Kryeziu- Kamenica									
					GG	0	0	10,000	10,000	0	0	0	10,000
0820	253040-2239662	18972	04.2022-11.2022	Memorial of the Three Martyrs of the Albanian School in the Village of Uce and the arrangement of the Lapidary of the Martyrs in Istog - Istog									
					GG	0	0	65,000	65,000	0	0	0	65,000
	Total (GG) - Agency for the management of Memorial Complexes of Kosovo					12,350,380	3,950,000	1,030,000	4,980,000	4,930,000	4,930,000	0	27,190,380
	Total - Agency for the management of Memorial Complexes of Kosovo					12,350,380	3,950,000	1,030,000	4,980,000	4,930,000	4,930,000	0	27,190,380
	Total (GG) - Agency for the management of Memorial Complexes of Kosovo					12,350,380	3,950,000	1,030,000	4,980,000	4,930,000	4,930,000	0	27,190,380

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total - Agency for the management of Memorial Complexes of Kosovo					12,350,380	3,950,000	1,030,000	4,980,000	4,930,000	4,930,000	0	27,190,380	
	Total (GG) - Agency for the management of Memorial Complexes of Kosovo					12,350,380	3,950,000	1,030,000	4,980,000	4,930,000	4,930,000	0	27,190,380	
	Total - Agency for the management of Memorial Complexes of Kosovo					12,350,380	3,950,000	1,030,000	4,980,000	4,930,000	4,930,000	0	27,190,380	
254000 - Agency for Air Navigation Service														
	254010 - Agency for Air Navigation Service													
	37600 - Agency for Air Navigation Service													
0454	254010-1728321	15221	02.2018-12.2019	Radio Communication System										
					GG	809,239	128,710	0	128,710	0	0	0	937,949	
0454	254010-1830720	15609	03.2018-11.2020	Spare part for PSR / MSSR M + S mode										
					GG	208,407	41,382	0	41,382	0	0	0	249,789	
0454	254010-1933022	18028	03.2019-12.2023	NEW DATA PROCESSING SYSTEM - ATMs										
					GG	0	142,483	0	142,483	1,502,550	1,702,550	1,802,417	5,150,000	
0454	254010-1933052	18046	03.2019-10.2022	DIGITALIZATION PROJECT OF SERVICES FROM AIS to AIM Air Information System in Air Information Management										
					GG	168,538	601,284	0	601,284	0	0	0	769,822	
0454	254010-1933055	18049	03.2019-11.2019	OLDI PROJECT & MSAW & STCA (EXISTING SYSTEM OUTPUT)										
					GG	0	150,000	0	150,000	200,000	0	0	350,000	
0454	254010-1933058	18052	03.2019-12.2021	PARTIAL RESERVES FOR RADAR SYSTEMS										
					GG	307,396	295,615	0	295,615	0	0	0	603,011	
					DR	53,362	100,000	0	100,000	0	0	0	153,362	
0454	254010-1933093	18082	03.2019-12.2023	INFORMATION TECHNOLOGY EQUIPMENT										
					GG	38,329	90,000	0	90,000	0	0	0	128,329	
0454	254010-1935099	18226	02.2019-09.2019	Lobby and outsole adjustment										
					GG	28,039	21,948	0	21,948	0	0	0	49,987	
0454	254010-2035831	18648	02.2020-12.2021	HARDWARE - Regional Integration										
					GG	0	145,000	0	145,000	0	0	0	145,000	

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0454	254010-2037540	18784	03.2020-09.2020	Construction of the building in Germi									
					GG	86,128	86,128	0	86,128	0	0	0	172,256
0454	254010-2037546	18786	03.2020-09.2024	Supply of spare parts for DVOR									
					GG	9,852	30,000	0	30,000	30,000	30,000	0	99,852
	Total (GG) - Agency for Air Navigation Service					1,655,930	1,732,550	0	1,732,550	1,732,550	1,732,550	1,802,417	8,655,997
	Total (Dedicated Revenues) - Agency for Air Navigation Service					53,362	100,000	0	100,000	0	0	0	153,362
	Total - Agency for Air Navigation Service					1,709,291	1,832,550	0	1,832,550	1,732,550	1,732,550	1,802,417	8,809,358
	Total (GG) - Agency for Air Navigation Service					1,655,930	1,732,550	0	1,732,550	1,732,550	1,732,550	1,802,417	8,655,997
	Total (DR) - Agency for Air Navigation Service					53,362	100,000	0	100,000	0	0	0	153,362
	Total - Agency for Air Navigation Service					1,709,291	1,832,550	0	1,832,550	1,732,550	1,732,550	1,802,417	8,809,358
	Total (GG) - Agency for Air Navigation Service					1,655,930	1,732,550	0	1,732,550	1,732,550	1,732,550	1,802,417	8,655,997
	Total (DR) - Agency for Air Navigation Service					53,362	100,000	0	100,000	0	0	0	153,362
	Total - Agency for Air Navigation Service					1,709,291	1,832,550	0	1,832,550	1,732,550	1,732,550	1,802,417	8,809,358
302000 - National Audit Office													
	302305 - Department of Auditors												
	13400 - Department of Auditing												
0133	302305-1421226	14060	02.2022-12.2022	Software for human resources management									
					GG	8,499	20,000	0	20,000	0	0	0	28,499
0133	302305-1935180	18279	02.2022-09.2022	Updating IT infrastructure									
					GG	13,276	20,000	0	20,000	0	0	0	33,276
0133	302305-2240833	18925	05.2022-12.2022	Strengthening the security of the infrastructure (network) of the CAO									
					GG	0	0	10,000	10,000	0	0	0	10,000
	Total (GG) - Department of Auditing					21,775	40,000	10,000	50,000	0	0	0	71,775
	Total - Department of Auditing					21,775	40,000	10,000	50,000	0	0	0	71,775
	Total (GG) - Department of Auditors					21,775	40,000	10,000	50,000	0	0	0	71,775

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total - Department of Auditors					21,775	40,000	10,000	50,000	0	0	0	71,775	
	Total (GG) - National Audit Office					21,775	40,000	10,000	50,000	0	0	0	71,775	
	Total - National Audit Office					21,775	40,000	10,000	50,000	0	0	0	71,775	
317000 - Civil Aviation Authority														
	317420 - Civil Aviation Authority													
		45400 - Civil Aviation Authority												
0160	317420-2240819	19005	03.2022-09.2022	Supply with Server and Other Information Technology Equipment for Civil Aviation										
					GG	0	0	79,500	79,500	0	0	0	79,500	
	317420-2240820	19006	03.2022-11.2022	Software for the design of surfaces protected from the obstruction of aerodromes										
					GG	0	0	12,000	12,000	0	0	0	12,000	
	317420-2240821	19007	03.2022-11.2022	Software for the Civil Aviation Legal Office										
					GG	0	0	5,000	5,000	0	0	0	5,000	
	Total (GG) - Civil Aviation Authority					0	0	96,500	96,500	0	0	0	96,500	
	Total - Civil Aviation Authority					0	0	96,500	96,500	0	0	0	96,500	
	Total (GG) - Civil Aviation Authority					0	0	96,500	96,500	0	0	0	96,500	
	Total - Civil Aviation Authority					0	0	96,500	96,500	0	0	0	96,500	
	Total (GG) - Civil Aviation Authority					0	0	96,500	96,500	0	0	0	96,500	
	Total - Civil Aviation Authority					0	0	96,500	96,500	0	0	0	96,500	
318000 - Independent Commission for Mines and Minerals														
	318425 - Independent Commission for Mines and Minerals													
		81200 - Independent Commission for Mines and Minerals												
0441	318425-1420667	14061	04.2023-10.2023	Supply with 4 terrain vehicles for ICMM										
					GG	117,675	0	0	0	70,000	0	0	187,675	
0133	318425-2035629	18572	03.2022-12.2023	Expanding Kosovo Geodatabase (GDBK) with Legal Office Module										
					GG	0	43,411	0	43,411	60,000	0	0	103,411	

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	318425-2035631	18574	02.2020-12.2022	IT Infrastructure and Storage Backup Consolidation									
					GG	15,000	14,848	0	14,848	0	0	0	29,848
0133	318425-2035673	18589	01.2020-05.2022	Backup software									
					GG	6,000	5,845	0	5,845	0	0	0	11,845
0133	318425-2035678	18593	02.2020-10.2022	Geodesy Equipment - Controllers									
					GG	4,000	8,896	0	8,896	0	0	0	12,896
0133	318425-2137747	18820	06.2023-12.2024	Advancement of Kosovo GDB, Portals and interconnection of services with ACA, KBRA and Courts									
					GG	0	0	0	0	70,000	200,000	0	270,000
0133	318425-2239625	18949	01.2022-09.2022	Firewall upgrade for ICMM Security System									
					GG	0	0	17,000	17,000	0	0	0	17,000
0133	318425-2239634	18953	01.2022-06.2022	ORTOPHOTOS and Topographic Maps 1: 25000 (digital)									
					GG	0	0	57,000	57,000	0	0	0	57,000
0133	318425-2239640	18957	03.2022-10.2022	License for AutoCAD									
					GG	0	0	18,000	18,000	0	0	0	18,000
0133	318425-2239642	18959	05.2022-12.2022	GEOSOFT for the processing of Geophysical data									
					GG	0	0	35,000	35,000	0	0	0	35,000
	Total (GG) - Independent Commission for Mines and Minerals					142,675	73,000	127,000	200,000	200,000	200,000	0	742,675
	Total - Independent Commission for Mines and Minerals					142,675	73,000	127,000	200,000	200,000	200,000	0	742,675
	Total (GG) - Independent Commission for Mines and Minerals					142,675	73,000	127,000	200,000	200,000	200,000	0	742,675
	Total - Independent Commission for Mines and Minerals					142,675	73,000	127,000	200,000	200,000	200,000	0	742,675
	Total (GG) - Independent Commission for Mines and Minerals					142,675	73,000	127,000	200,000	200,000	200,000	0	742,675
	Total - Independent Commission for Mines and Minerals					142,675	73,000	127,000	200,000	200,000	200,000	0	742,675
319000 - Independent Media Commission													
	319430 - Independent Media Commission												
	81100 - Independent Media Commission												

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0830	319430-2137603	18874	03.2021-09.2023	Electronic system of processes in IKMC (e-IKMC)									
					GG	0	250,000	0	250,000	50,000	0	0	300,000
	Total (GG) - Independent Media Commission					0	250,000	0	250,000	50,000	0	0	300,000
	Total - Independent Media Commission					0	250,000	0	250,000	50,000	0	0	300,000
	Total (GG) - Independent Media Commission					0	250,000	0	250,000	50,000	0	0	300,000
	Total - Independent Media Commission					0	250,000	0	250,000	50,000	0	0	300,000
	Total (GG) - Independent Media Commission					0	250,000	0	250,000	50,000	0	0	300,000
	Total - Independent Media Commission					0	250,000	0	250,000	50,000	0	0	300,000
321000 - Ombudsman Institution													
	321089 - Ombudsman Institution												
		32400 - Ombudsman Institution											
0133	321089-2239660	18971	05.2022-11.2022	Digitization of internal services									
					GG	0	0	30,000	30,000	0	0	0	30,000
	Total (GG) - Ombudsman Institution					0	0	30,000	30,000	0	0	0	30,000
	Total - Ombudsman Institution					0	0	30,000	30,000	0	0	0	30,000
	Total (GG) - Ombudsman Institution					0	0	30,000	30,000	0	0	0	30,000
	Total - Ombudsman Institution					0	0	30,000	30,000	0	0	0	30,000
	Total (GG) - Ombudsman Institution					0	0	30,000	30,000	0	0	0	30,000
	Total - Ombudsman Institution					0	0	30,000	30,000	0	0	0	30,000
328000 - Kosovo Judicial Council Secretariat													
	328461 - KJC Secretariat												
		33300 - KJC Secretariat											
0330	328461-1728286	15246	02.2022-12.2024	Reparation and maintenance of court facilities									
					GG	773,899	200,000	0	200,000	170,000	200,000	0	1,343,899
0330	328461-1728291	15247	02.2018-11.2022	Designing and construction of Prishtina basic court, Fushe Kosova branch									
					GG	645,629	50,000	0	50,000	0	0	0	695,629

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0111	328461-1730228	15513	03.2018-12.2024	Design and construction of the premises of the Basic Court in Prizren									
					GG	0	800,000	0	800,000	1,270,000	600,000	0	2,670,000
0330	328461-2035594	18555	01.2021-12.2024	Design and construction of the building of the Basic Court in Gjilan Branch in Viti									
					GG	0	320,000	0	320,000	250,000	80,000	0	650,000
0330	328461-2137709	18804	01.2021-12.2023	Design and construction of the basic court in Prishtina-Drenas Branch									
					GG	2,850	350,000	0	350,000	250,000	0	0	602,850
0330	328461-2239657	18969	01.2024-12.2024	Construction of the basic court building in Ferizaj-Shtime Branch									
					GG	0	0	0	0	0	620,000	0	620,000
0330	328461-2240857	19024	03.2022-12.2024	Renovation of the Basic Court building in South Mitrovica									
					GG	0	0	500,000	500,000	280,000	720,000	0	1,500,000
	Total (GG) - KJC Secretariat					1,422,378	1,720,000	500,000	2,220,000	2,220,000	2,220,000	0	8,082,378
	Total - KJC Secretariat					1,422,378	1,720,000	500,000	2,220,000	2,220,000	2,220,000	0	8,082,378
	Total (GG) - KJC Secretariat					1,422,378	1,720,000	500,000	2,220,000	2,220,000	2,220,000	0	8,082,378
	Total - KJC Secretariat					1,422,378	1,720,000	500,000	2,220,000	2,220,000	2,220,000	0	8,082,378
	Total (GG) - Kosovo Judicial Council Secretariat					1,422,378	1,720,000	500,000	2,220,000	2,220,000	2,220,000	0	8,082,378
	Total - Kosovo Judicial Council Secretariat					1,422,378	1,720,000	500,000	2,220,000	2,220,000	2,220,000	0	8,082,378
329000 - Kosovo Agency for Property Comparison and Verification													
	329405 - Kosovo Property Agency												
		60600 - Kosovo Agency for Comparison and Verification of Property											
0460	329405-2035668	18588	04.2021-12.2022	Functionality of IT system software / applications and accompanying Hardware part-ish for new mandate									
					GG	342,250	281,750	0	281,750	0	0	0	624,000
0330	329405-2137760	18821	03.2021-10.2023	Supply with cars									
					GG	0	143,550	0	143,550	261,500	431,500	0	836,550
0610	329405-2239663	18973	02.2022-09.2022	Supply with industrial air conditioners for the Server Room									
					GG	0	0	6,200	6,200	0	0	0	6,200

Kosovo Budget For Year 2022

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0610	329405-2239664	18974	03.2023-09.2023	Functionalization of the Data Center according to the latest IT standards.									
					GG	0	0	0	0	130,000	0	0	130,000
0610	329405-2239669	18978	04.2023-10.2023	Supply with GPS for the needs of AKKVP									
					GG	0	0	0	0	25,000	0	0	25,000
0610	329405-2239673	18979	04.2023-10.2023	Supply with telephone exchanges for the needs of AKKVP									
					GG	0	0	0	0	15,000	0	0	15,000
	Total (GG) - Kosovo Agency for Comparison and Verification of Property					342,250	425,300	6,200	431,500	431,500	431,500	0	1,636,750
	Total - Kosovo Property Agency					342,250	425,300	6,200	431,500	431,500	431,500	0	1,636,750
	Total (GG) - Kosovo Property Agency					342,250	425,300	6,200	431,500	431,500	431,500	0	1,636,750
	Total - Kosovo Property Agency					342,250	425,300	6,200	431,500	431,500	431,500	0	1,636,750
	Total (GG) - Kosovo Agency for Property Comparison and Verification					342,250	425,300	6,200	431,500	431,500	431,500	0	1,636,750
	Total - Kosovo Agency for Property Comparison and Verification					342,250	425,300	6,200	431,500	431,500	431,500	0	1,636,750

Total	1,857,945,007	352,694,645	88,420,968	441,115,613	488,890,524	521,047,455	5,402,417	3,314,401,016
Total(GG)	1,764,066,201	311,199,290	88,420,968	399,620,258	484,590,524	521,047,455	5,402,417	3,174,726,855
Total (OWR)	0	0	0	0	0	0	0	0
Total (FL)	37,207,113	20,395,355	0	20,395,355	4,300,000	0	0	61,902,468
Total (DR)	53,362	100,000	0	100,000	0	0	0	153,362
Total (RfP)	56,618,332	21,000,000	0	21,000,000	0	0	0	77,618,332

Kosovo Budget For Year 2022

Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
201000 - Ministry of Finance, Labor and Transfers													
	201106 - Borrowing for a potential projects within the MFLT												
	48900 - Borrowing for a potential projects within the MFLT												
0121	201155-1628374	15045	07.2022-11.2022	Contigenc for investments clausula									
					FLIC	0	34,000,000	0	34,000,000	74,714,746	132,442,490	0	241,157,236
	Total(FL Investment Clause) - Borrowing for a potential projects within the MFLT					0	34,000,000	0	34,000,000	74,714,746	132,442,490	0	241,157,236
	Total - Borrowing for a potential projects within the MFLT					0	34,000,000	0	34,000,000	74,714,746	132,442,490	0	241,157,236
	Total (FL Investment Clause) - Borrowing for a potential projects within the MFLT					0	34,000,000	0	34,000,000	74,714,746	132,442,490	0	241,157,236
	Total - Borrowing for a potential projects within the MFLT					0	34,000,000	0	34,000,000	74,714,746	132,442,490	0	241,157,236
	201185 - The program of Economic Recovery												
	29300 - The program of Economic Recovery												
0111	201024-2037635	15882	08.2020-12.2022	Funding for the re-capitalization of the Kosovo Credit Guarantee Fund									
					FLIC	0	20,000,000	0	20,000,000	10,000,000	0	0	30,000,000
	Total(FL Investment Clause) - The program of Economic Recovery					0	20,000,000	0	20,000,000	10,000,000	0	0	30,000,000
	Total - The program of Economic Recovery					0	20,000,000	0	20,000,000	10,000,000	0	0	30,000,000
	Total (FL Investment Clause) - The program of Economic Recovery					0	20,000,000	0	20,000,000	10,000,000	0	0	30,000,000
	Total - The program of Economic Recovery					0	20,000,000	0	20,000,000	10,000,000	0	0	30,000,000
	209121 - Social Services and Policy												
	00500 - Social Assistance Scheme												
1090	209121-2240849	19019	01.2022-12.2022	Purchasing of vehicles for CSW									
					FLIC	0	0	220,000	220,000	0	0	0	220,000
1090	209121-2240852	19020	01.2022-12.2023	Development of software from the Informative Systems for Management of Schemes for Social Assistance in the software Informative System of Social Welfare									
					FLIC	0	0	50,000	50,000	100,000	0	0	150,000
1090	209121-2240853	19021	01.2023-12.2023	Development of platform for social register									
					FLIC	0	0	0	0	170,000	0	0	170,000

Kosovo Budget For Year 2022

Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
1090	209121-2240854	19022	01.2023-12.2023	Purchasing of IT equipment (hardware and software) for the platform of social register									
					FLIC	0	0	0	0	160,000	0	0	160,000
1090	209121-2240855	19023	01.2023-12.2024	Development of network infrastructure and installation of equipment of IT for the support of platform for informative system of social welfare and social register									
					FLIC	0	0	0	0	100,000	100,000	0	200,000
	Total (FLIC) - Social Assistance Scheme					0	0	270,000	270,000	530,000	100,000	0	900,000
	Total - Social Assistance Scheme					0	0	270,000	270,000	530,000	100,000	0	900,000
	Total (FLIC) - Social Services and Policy					0	0	270,000	270,000	530,000	100,000	0	900,000
	Total - Social Services and Policy					0	0	270,000	270,000	530,000	100,000	0	900,000
	Total (FLIC) - Ministry of Finance, Labor and Transfers					0	54,000,000	270,000	54,270,000	85,244,746	132,542,490	0	272,057,236
	Total - Ministry of Finance, Labor and Transfers					0	54,000,000	270,000	54,270,000	85,244,746	132,542,490	0	272,057,236
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	2,438,908	1,960,769	0	1,960,769	0	0	0	4,399,677
	Total (FLIC) - Department of Finance and Joint Services					2,438,908	1,960,769	0	1,960,769	0	0	0	4,399,677
	Total - Department of Finance and Joint Services					2,438,908	1,960,769	0	1,960,769	0	0	0	4,399,677
	Total (FLIC) - Central Administration					2,438,908	1,960,769	0	1,960,769	0	0	0	4,399,677
	Total - Central Administration					2,438,908	1,960,769	0	1,960,769	0	0	0	4,399,677
	Total (FLIC) - Ministry of Agriculture, Forestry and Rural Development					2,438,908	1,960,769	0	1,960,769	0	0	0	4,399,677
	Total - Ministry of Agriculture, Forestry and Rural Development					2,438,908	1,960,769	0	1,960,769	0	0	0	4,399,677
204000 - Ministry of Industry, Entrepreneurship and Trade													
	204065 - Economic Development												
	46600 - Market Inspectorate												
0452	204065-1933232	18183	02.2019-02.2020	Creation of e-inspections system for all inspections and advancement of inspection data management and data protection for data extraction									
					FLIC	0	1,100,000	0	1,100,000	0	0	0	1,100,000

Kosovo Budget For Year 2022

Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0452	204065-1933256	18200	04.2020-05.2021	Creation of e-inspections system for all inspections and advancement of inspection data management and data protection for data extraction									
					FLIC	0	500,000	0	500,000	0	0	0	500,000
	Total(FL Investment Clause) - Market Inspectorate					0	1,600,000	0	1,600,000	0	0	0	1,600,000
	Total - Market Inspectorate					0	1,600,000	0	1,600,000	0	0	0	1,600,000
	Total (FL Investment Clause) - Economic Development					0	1,600,000	0	1,600,000	0	0	0	1,600,000
	Total - Economic Development					0	1,600,000	0	1,600,000	0	0	0	1,600,000
	213183 - Department of Innovation												
	29600 - Department of Innovation												
					FLIC	0	0	0	0	0	0	0	0
	Total (FLIC) - Ministry of Industry, Entrepreneurship and Trade					0	1,600,000	0	1,600,000	0	0	0	1,600,000
	Total - Ministry of Industry, Entrepreneurship and Trade					0	1,600,000	0	1,600,000	0	0	0	1,600,000
205000 - Ministry of Environment, Spatial Planning and Infrastructure													
	205070 - Department of Road Infrastructure												
	41800 - Rehabilitation of Roads												
0443	205070-072016	10034	03.2010-10.2024	Rehabilitation of Prishtina-Peja route									
					FLIC	0	5,000,000	0	5,000,000	20,000,000	30,000,000	0	55,000,000
0443	205070-1628068	15039	07.2016-10.2023	Rehabilitation of Regional Roads									
					FLIC	3,349,641	8,000,000	0	8,000,000	8,000,000	5,000,000	0	24,349,641
	Total (FL Investment Clause) - Rehabilitation of Roads					3,349,641	13,000,000	0	13,000,000	28,000,000	35,000,000	0	79,349,641
	42100 - New Roads Construction												
					FLIC	0	0	0	0	0	0	0	0
	42200 - Construction of the Highways												
					FLIC	0	0	0	0	0	0	0	0
	Total - Construction of the Highways					0	0	0	0	0	0	0	0
	Total (FL Investment Clause) - Department of Road Infrastructure					3,349,641	13,000,000	0	13,000,000	28,000,000	35,000,000	0	79,349,641

Kosovo Budget For Year 2022

Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Department of Road Infrastructure					3,349,641	13,000,000	0	13,000,000	28,000,000	35,000,000	0	79,349,641
	205079 - Department of Land Transportation												
	45900 - Department of Land Transportation												
0453	205079-1628368	15046	07.2016-08.2024	Rehabilitation of the railway line 10									
					FLIC	5,302,291	25,500,000	0	25,500,000	15,045,234	3,200,000	0	49,047,525
	Total(FL Investment Clause) - Department of Land Transportation					5,302,291	25,500,000	0	25,500,000	15,045,234	3,200,000	0	49,047,525
	Total - Department of Land Transportation					5,302,291	25,500,000	0	25,500,000	15,045,234	3,200,000	0	49,047,525
	Total (FL Investment Clause) - Department of Land Transportation					5,302,291	25,500,000	0	25,500,000	15,045,234	3,200,000	0	49,047,525
	Total - Department of Land Transportation					5,302,291	25,500,000	0	25,500,000	15,045,234	3,200,000	0	49,047,525
	213177 - Regional Authority of River Basins												
	60800 - Regional Authority of River Basins												
0520	205433-2037575	18746	04.2020-12.2022	Construction of sewage treatment plants - Gjilan?									
					FLIC	0	0	0	0	13,955,020	6,977,510	0	20,932,530
0520	213177-2139168	18842	01.2021-12.2023	Construction of wastewater treatment plants in Mitrovica									
					FLIC	0	1,000,000	0	1,000,000	5,000,000	10,000,000	0	16,000,000
0630	213177-2240903	19076	04.2022-10.2024	Promoting and Advancing Water Security Opportunities									
					FLIC	0	0	5,000,000	5,000,000	10,000,000	10,100,000	0	25,100,000
	Total(FL Investment Clause) - Regional Authority of River Basins					0	1,000,000	5,000,000	6,000,000	28,955,020	27,077,510	0	62,032,530
	Total - Regional Authority of River Basins					0	1,000,000	5,000,000	6,000,000	28,955,020	27,077,510	0	62,032,530
	Total (FL Investment Clause) - Regional Authority of River Basins					0	1,000,000	5,000,000	6,000,000	28,955,020	27,077,510	0	62,032,530
	Total - Regional Authority of River Basins					0	1,000,000	5,000,000	6,000,000	28,955,020	27,077,510	0	62,032,530
	213179 - Kosovo Cadastral Agency												
	60100 - Cadastral Services												
0133	210138-1933191	18153	09.2020-10.2024	Real Estate Cadastre Project and Geospatial Infrastructure									
					FLIC	0	5,840,000	0	5,840,000	4,595,000	2,180,000	0	12,615,000

Kosovo Budget For Year 2022

Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (FLIC) - Cadastral Services		0	5,840,000	0	5,840,000	4,595,000	2,180,000	0	12,615,000
				Total - Cadastral Services		0	5,840,000	0	5,840,000	4,595,000	2,180,000	0	12,615,000
				Total (FLIC) - Kosovo Cadastral Agency		0	5,840,000	0	5,840,000	4,595,000	2,180,000	0	12,615,000
				Total - Kosovo Cadastral Agency		0	5,840,000	0	5,840,000	4,595,000	2,180,000	0	12,615,000
				Total (FLIC) - Ministry of Environment, Spatial Planning and Infrastructure		8,651,932	45,340,000	5,000,000	50,340,000	76,595,254	67,457,510	0	203,044,696
				Total - Ministry of Environment, Spatial Planning and Infrastructure		8,651,932	45,340,000	5,000,000	50,340,000	76,595,254	67,457,510	0	203,044,696
206000 - Ministry of Health													
	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	13,534,965	3,610,000	0	3,610,000	1,050,000	0	0	18,194,965
				Total (FLIC) - Central Administration of the Ministry of Health		13,534,965	3,610,000	0	3,610,000	1,050,000	0	0	18,194,965
				Total - Central Administration of the Ministry of Health		13,534,965	3,610,000	0	3,610,000	1,050,000	0	0	18,194,965
				Total (FLIC) - Central Administration Services		13,534,965	3,610,000	0	3,610,000	1,050,000	0	0	18,194,965
				Total - Central Administration Services		13,534,965	3,610,000	0	3,610,000	1,050,000	0	0	18,194,965
				Total (FLIC) - Ministry of Health		13,534,965	3,610,000	0	3,610,000	1,050,000	0	0	18,194,965
				Total - Ministry of Health		13,534,965	3,610,000	0	3,610,000	1,050,000	0	0	18,194,965
213000 - Ministry of Economy													
	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	0	0	0	10,000,000	15,000,000	0	25,000,000
				Total(FL Investment Clause) - Waste and Water		0	0	0	0	10,000,000	15,000,000	0	25,000,000
				Total - Waste and Water		0	0	0	0	10,000,000	15,000,000	0	25,000,000
				Total (FL Investment Clause) - Unit for Policies and Mmonitor of POE		0	0	0	0	10,000,000	15,000,000	0	25,000,000

Kosovo Budget For Year 2022

Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Unit for Policies and Mmonitor of POE					0	0	0	0	10,000,000	15,000,000	0	25,000,000
	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	2,595,030	1,437,539	0	1,437,539	110,000	0	0	4,142,569
	Total (FLIC) - Depatament of Post-Telecommunication and Tecnology Information					2,595,030	1,437,539	0	1,437,539	110,000	0	0	4,142,569
	Total - Depatament of Post-Telecommunication and Tecnology Information					2,595,030	1,437,539	0	1,437,539	110,000	0	0	4,142,569
	Total (FLIC) - Depatament of Post-Telecommunication and Tecnology Information					2,595,030	1,437,539	0	1,437,539	110,000	0	0	4,142,569
	Total - Depatament of Post-Telecommunication and Tecnology Information					2,595,030	1,437,539	0	1,437,539	110,000	0	0	4,142,569
	Total (FLIC) - Ministry of Economy					2,595,030	1,437,539	0	1,437,539	10,110,000	15,000,000	0	29,142,569
	Total - Ministry of Economy					2,595,030	1,437,539	0	1,437,539	10,110,000	15,000,000	0	29,142,569
Total						27,220,835	107,948,308	5,270,000	113,218,308	173,000,000	215,000,000	0	528,439,143
Total(FLIC)						27,220,835	107,948,308	5,270,000	113,218,308	173,000,000	215,000,000	0	528,439,143

Municipal Budget for year 2022 - 2024

Summary Municipal Budget for year 2022 - 2024

Table 1: Balance of Municipal Revenues and Expenditures

Nr.	Description	2020 Actual	2021 Actual	2022 Budget	2023 Estimate	2024 Estimate
1	FINANCING RESOURCE	554,723,207	557,024,188	567,529,382	595,696,677	624,741,163
1.1	Government Grants	439,855,843	469,959,633	480,127,726	503,160,820	528,233,138
1.2	Own Revenues	87,000,000	78,000,000	87,401,656	92,535,857	96,508,025
1.3	Investment clause	23,068,354	7,381,773			
1.4	Financing by Borrowing	4,799,010	1,682,782			
2	EKPENDITURE STRUCTURE	554,723,207	557,024,188	560,328,020	595,696,677	624,741,163
2.1	Current Expenditures	366,736,881	396,125,562	397,051,390	409,021,321	413,541,928
2.1.1	Wages and Salaries	272,128,520	285,966,369	281,824,717	284,121,321	285,541,928
2.1.2	Goods and Services	70,993,868	81,402,359	84,873,991	90,900,000	92,000,000
2.1.3	Utilities	11,233,147	11,814,249	11,976,146	12,500,000	13,000,000
2.1.4	Subsidies	12,381,347	16,942,585	18,376,534	21,500,000	23,000,000
2.2	Capital Outlays	187,986,326	142,452,053	148,437,695	171,125,763	191,569,400
2.3	Investment clause		11,064,801			
2.4	Reserve		7,381,773	14,838,937	15,549,593	19,629,836
3	BUDGET BALANCE			7,201,363		

Budget of Municipalities for year 2022
Expenditure structure pursuant to economic categories

Subtotal A (Municipalities that have approved the budget in Municipal Assemblies pursuant to budgetary ceilings with BC2022/01 and 02)

	Municipality	Source fund	Staff	Wages and allowances	Goods and services	Utilities	Subsidies and transfers	Capital expenditure	Reserve	Total
1	Gillogovc	Total	1,327	8,700,000	2,100,000	298,508	420,000	4,117,237	210,346	15,846,091
		Grant	1,327	8,700,000	2,043,000	298,508		3,454,251	140,346	14,636,105
		OSR			57,000		420,000	662,986	70,000	1,209,986
2	Fushë Kosovë	Total	776	5,290,000	1,900,000	260,000	455,000	3,061,080	690,000	11,656,080
		Grant	776	5,290,000	1,900,000	260,000		1,285,271		8,735,271
		OSR					455,000	1,775,809	690,000	2,920,809
3	Lipjan	Total	1,526	9,886,000	1,998,000	330,000	766,000	4,011,911	601,741	17,593,652
		Grant	1,526	9,866,000	1,896,382	310,500		2,810,206	601,741	15,484,829
		OSR		20,000	101,618	19,500	766,000	1,201,705		2,108,823
4	Obiliq	Total	647	4,350,000	1,288,679	316,675	850,000	5,016,815	-	11,822,169
		Grant	647	4,319,000	1,187,050	280,675	275,000	4,851,714		10,913,439
		OSR		31,000	101,629	36,000	575,000	165,101		908,730
5	Prishtina	Total	4,755	31,300,000	21,198,930	2,200,000	4,786,215	27,124,188	4,060,000	90,669,333
		Grant	4,755	31,300,000	15,860,930	2,200,000	2,786,215	7,678,183	350,000	60,175,328
		OSR			5,338,000		2,000,000	19,446,005	3,710,000	30,494,005
6	Shtime	Total	665	4,405,585	1,000,704	210,000	150,000	1,851,210	86,530	7,704,029
		Grant	665	4,374,585	909,895	210,000		1,598,710	76,530	7,169,720
		OSR		31,000	90,809		150,000	252,500	10,000	534,309
7	Gračanicë	Total	591	3,110,760	1,497,590	182,000	230,859	2,520,811	-	7,542,020
		Grant	591	3,110,760	1,456,314	174,000		510,092		5,251,166
		OSR			41,276	8,000	230,859	2,010,719		2,290,854
8	Dragash	Total	776	4,830,821	1,063,000	130,000	270,000	2,715,656	320,000	9,329,477
		Grant	776	4,830,821	1,048,000	130,000		2,610,656	228,096	8,847,573
		OSR			15,000		270,000	105,000	91,904	481,904
9	Rahovec	Total	1,186	7,872,844	1,735,000	270,000	360,000	4,125,816	690,000	15,053,660
		Grant	1,186	7,872,844	1,625,000	270,000	10,000	3,420,268	505,000	13,703,112
		OSR			110,000		350,000	705,548	185,000	1,350,548
10	Mamushë	Total	155	1,160,695	327,000	31,000	40,000	243,345	-	1,802,400
		Grant	155	1,160,695	327,000	31,000	40,000	170,197		1,728,892
		OSR						73,148		73,148
11	Deçan	Total	880	5,698,340	1,694,536	156,000	160,000	1,812,000	1,128,479	10,649,355
		Grant	880	5,698,340	1,455,009	156,000	119,000	1,297,000	892,297	9,617,646
		OSR			239,527		41,000	515,000	236,182	1,031,709
12	Istog	Total	974	6,511,000	1,593,959	202,000	310,000	1,408,395	1,586,645	11,611,999
		Grant	974	6,477,000	1,454,739	202,000		866,000	1,451,645	10,451,384
		OSR		34,000	139,220		310,000	542,395	135,000	1,160,615
13	Klinë	Total	950	6,460,889	1,308,064	167,000	350,000	2,882,380	165,000	11,333,333
		Grant	950	6,421,289	1,264,064	167,000	350,000	2,015,115	50,000	10,267,468
		OSR		39,600	44,000			867,265	115,000	1,065,865
14	Pejë	Total	2,250	14,887,341	3,700,000	748,455	531,016	9,329,241	100,000	29,296,053
		Grant	2,250	14,759,891	2,910,030	723,455		5,948,984	96,539	24,438,899
		OSR		127,450	789,970	25,000	531,016	3,380,257	3,461	4,857,154
15	Junik	Total	163	1,154,611	202,780	36,200	50,000	215,000	-	1,658,591
		Grant	163	1,154,611	196,580	36,200	20,000	92,162		1,499,553
		OSR		6,200	6,200		30,000	122,838		159,038
16	Leposaviq	Total	569	2,363,643	415,316	64,000	95,000	1,664,956	-	4,602,915
		Grant	569	2,363,643	370,316	64,000	50,000	1,664,956		4,512,915
		OSR			45,000		45,000			90,000
17	Skenderaj	Total	1,338	8,350,000	1,700,000	200,000	730,000	3,408,788	140,000	14,528,788
		Grant	1,338	8,324,350	1,640,823	200,000	730,000	2,154,335	90,000	13,139,508
		OSR		25,650	59,177			1,254,453	50,000	1,389,280
18	Zubin Potok	Total	421	1,530,000	291,000	50,000	91,104	570,901	-	2,533,005
		Grant	421	1,530,000	291,000	50,000	51,104	570,901		2,493,005
		OSR					40,000			40,000
19	Zveçan	Total	368	1,490,000	305,060	40,000	80,000	400,128	-	2,315,188
		Grant	368	1,490,000	305,060	40,000	80,000	360,128		2,275,188
		OSR						40,000		40,000
20	Mitrovica Veriore	Total	857	2,920,000	446,799	46,000	185,000	1,765,185	-	5,362,984
		Grant	857	2,920,000	446,799	46,000	100,000	1,765,185		5,277,984
		OSR					85,000			85,000
21	Gjilan	Total	2,479	16,199,142	4,727,835	576,800	970,000	5,841,502	760,000	29,075,279
		Grant	2,479	16,059,142	3,992,835	501,746	550,000	3,135,502	366,000	24,605,225
		OSR		140,000	735,000	75,054	420,000	2,706,000	394,000	4,470,054
22	Kaçanik	Total	804	5,289,743	909,423	221,000	300,000	2,203,001	270,000	9,193,167
		Grant	804	5,289,743	871,423	204,500	163,071	1,765,000	210,000	8,503,737
		OSR			38,000	16,500	136,929	438,001	60,000	689,430

23	Kamenicë	Total	1,189	7,542,413	1,619,200	211,800	343,000	1,279,178	75,000	11,070,591
		Grant	1,189	7,487,413	1,464,417	211,800	190,000	800,531	33,000	10,187,161
		OSR		55,000	154,783		153,000	478,647	42,000	883,430
	Novobërdë	Total	351	2,122,675	312,594	70,000	52,900	341,511	13,000	2,912,680
		Grant	351	2,122,675	216,073	11,512	35,613	272,284	8,000	2,666,157
		OSR			96,521	58,488	17,287	69,227	5,000	246,523
24	Shtërpeç	Total	517	2,490,000	469,917	82,625	45,000	753,806	30,000	3,871,348
		Grant	517	2,490,000	399,031	82,625		341,181		3,312,837
		OSR			70,886		45,000	412,625	30,000	558,511
	Ferizaj	Total	2,407	15,960,525	5,529,067	725,686	963,776	9,424,814	1,330,000	33,933,868
		Grant	2,407	15,950,525	4,440,138	725,686	18,700	6,085,093	796,367	28,016,509
		OSR		10,000	1,088,929		945,076	3,339,721	533,633	5,917,359
	Viti	Total	1,161	7,618,305	2,092,704	320,000	360,000	2,678,486	-	13,069,495
		Grant	1,161	7,618,305	1,945,704	320,000		2,197,618		12,081,627
		OSR			147,000		360,000	480,868		987,868
	Partesh	Total	144	895,000	150,000	40,000	10,000	34,456	-	1,129,456
		Grant	144	895,000	99,193	21,552		6,986		1,022,731
		OSR			50,807	18,448	10,000	27,470		106,725
	Hani i Elezit	Total	239	1,756,083	385,975	67,700	80,000	455,000	15,000	2,759,758
		Grant	239	1,756,083	354,628	67,700		200,000		2,378,411
		OSR			31,347		80,000	255,000	15,000	381,347
	Kllokot	Total	123	780,000	150,000	60,000	10,000	135,364	10,000	1,145,364
		Grant	123	780,000	119,502	20,236		44,692	10,000	974,430
		OSR			30,498	39,764	10,000	90,672		170,934
	Ranillugë	Total	189	1,125,600	210,000	45,000	70,000	118,821	-	1,569,421
		Grant	189	1,125,600	178,229	40,000		118,821		1,462,650
		OSR			31,771	5,000	70,000			106,771
Total 31 municipalities			30,777	194,052,015	62,323,132	8,358,449	14,114,870	101,510,982	12,281,741	392,641,189
Grant			30,777	193,538,315	52,669,164	8,056,695	5,568,703	60,092,022	5,905,561	325,830,460
OSR			-	513,700	9,653,968	301,754	8,546,167	41,418,960	6,376,180	66,810,729
Funding from borrowing			-	-	-	-	-	-	-	-

Subtotal B (Municipalities that haven't approved the budget in Municipal Assemblies pursuant to budgetary ceilings with BC 2021/01, 02, pursuant to Article 62 of LPFMA)

	Municipality	Source fund	Staff	Wages and allowances	Goods and services	Utilities	Subsidies and transfers	Capital expenditure	Reserve	Total
1	Podujevë	Total	1,992	12,550,000	2,533,578	420,000	750,050	6,474,728	-	22,728,356
		Grant	1,992	12,431,000	2,471,928	420,000	90,050	5,972,819		21,385,797
		OSR		119,000	61,650		660,000	501,909		1,342,559
2	Prizeren	Total	3,181	20,845,758	6,970,550	1,031,199	950,000	16,546,972	1,444,207	47,788,686
		Grant	3,181	20,575,758	5,890,661	588,612	29,750	12,687,117	842,761	40,614,659
		OSR		270,000	1,079,889	442,587	920,250	3,859,855	601,446	7,174,027
3	Suharekë	Total	1,316	8,571,766	2,096,113	358,449	425,000	4,433,187	449,989	16,334,504
		Grant	1,316	8,496,766	1,620,113	256,449		3,788,220	360,000	14,521,548
		OSR		75,000	476,000	102,000	425,000	644,967	89,989	1,812,956
4	Malishevë	Total	1,297	8,363,200	1,529,526	455,000	400,000	3,883,031	270,000	14,900,757
		Grant	1,297	8,363,200	1,370,436	455,000		3,654,813	250,000	14,093,449
		OSR			159,090		400,000	228,218	20,000	807,308
5	Gjakovë	Total	2,252	14,150,978	3,240,000	586,800	550,500	7,802,302	-	26,330,580
		Grant	2,252	14,128,978	2,894,000	554,800	42,500	5,332,044		22,952,322
		OSR		22,000	346,000	32,000	508,000	2,470,258		3,378,258
6	Mitrovicë	Total	1,992	12,599,661	2,962,493	457,214	586,114	3,727,337	393,000	20,725,819
		Grant	1,992	12,541,861	2,253,236	440,600	68,500	2,762,765	323,000	18,389,962
		OSR		57,800	709,257	16,614	517,614	964,572	70,000	2,335,857
7	Vushtri	Total	1,600	10,691,340	3,218,600	309,035	600,000	4,059,154	-	18,878,129
		Grant	1,600	10,661,340	2,272,797	274,035	475,000	3,288,054		16,971,226
		OSR		30,000	945,803	35,000	125,000	771,100		1,906,903
Total 7 municipalities			13,630	87,772,703	22,550,860	3,617,697	4,261,664	46,926,711	2,557,196	167,686,831
Grant			13,630	87,198,903	18,773,171	2,989,496	705,800	37,485,832	1,775,761	148,928,963
OSR			-	573,800	3,777,689	628,201	3,555,864	9,440,879	781,435	18,757,868
Funding from borrowing			-	-	-	-	-	-	-	-

Total: Subtotal A+B

Total 38 municipalities			44,407	281,824,717	84,873,991	11,976,146	18,376,534	148,437,695	14,838,937	560,328,020
Grant			44,407	280,737,217	71,442,334	11,046,191	6,274,503	97,577,856	7,681,322	474,759,423
OSR			-	1,087,500	13,431,657	929,955	12,102,031	50,859,839	7,157,615	85,568,597

Balance

Difference in staff and economic categories

Total 7 municipalities			(3)	883,064	3,102,843	209,210	1,462,876	16,382,307	(14,838,937)	7,201,363
Grant			(3)	920,414	2,147,948	297,124	423,828	9,260,311	(7,681,322)	5,368,303
OSR			-	(37,350)	954,895	(87,914)	1,039,048	7,121,996	(7,157,615)	1,833,060

Total: Subtotal A+B + Balance

Total 38 municipalities			44,404	282,707,782	87,976,835	12,185,356	19,839,410	164,820,000	-	567,529,383
Grant			44,404	281,657,632	73,590,283	11,343,315	6,698,331	106,838,165	-	480,127,726
OSR			-	1,050,150	14,386,552	842,041	13,141,079	57,981,835	-	87,401,657

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
611			Glogovc			Total Expenditures	1,327	8,700,000	2,100,000	298,508	420,000	4,117,237	210,346	15,846,091	16,620,657	17,434,862	
						Government Grants	1,327	8,700,000	2,043,000	298,508		3,454,251	140,346	14,636,105	15,335,051	16,091,181	
						Own Sources			57,000		420,000	662,986	70,000	1,209,986	1,285,606	1,343,681	
						External Financing											
						Financing byBorrowing						0		0	0	0	
160				Mayor Office		Total Expenditures	19	156,956	48,985		7,000			212,941	214,726	213,514	
						Government Grants	19	156,956	48,985					205,941	206,726	205,514	
						Own Sources					7,000			7,000	8,000	8,000	
						External Financing											
						Financing byBorrowing											
16001	0111				Office of Mayor	Total Expenditures	19	156,956	48,985		7,000			212,941	214,726	213,514	
						Government Grants	19	156,956	48,985					205,941	206,726	205,514	
						Own Sources					7,000			7,000	8,000	8,000	
						External Financing											
						Financing byBorrowing											
163				Administration and Personne		Total Expenditures	42	234,863	131,700			30,000		396,563	376,737	372,918	
						Government Grants	42	234,863	131,700			30,000		396,563	375,737	372,918	
						Own Sources						0		0	1,000	0	
						External Financing											
						Financing byBorrowing						0		0	0	0	
16301	0133				Administration	Total Expenditures	42	234,863	131,700			30,000		396,563	376,737	372,918	
						Government Grants	42	234,863	131,700			30,000		396,563	375,737	372,918	
						Own Sources						0		0	1,000	0	
						External Financing											
						Financing byBorrowing						0		0	0	0	
166				Inspections		Total Expenditures	10	68,240	40,215					108,455	108,130	111,394	
						Government Grants	10	68,240	40,215					108,455	108,130	111,394	
						Own Sources											
						External Financing											
						Financing byBorrowing											
16601	0411				Inspections	Total Expenditures	10	68,240	40,215					108,455	108,130	111,394	
						Government Grants	10	68,240	40,215					108,455	108,130	111,394	
						Own Sources											
						External Financing											
						Financing byBorrowing											
169				Office of Municipal Assembly		Total Expenditures		109,380	46,950					156,330	155,377	125,427	
						Government Grants		109,380	46,950					156,330	155,377	125,427	
						Own Sources											
						External Financing											
						Financing byBorrowing											
16901	0111				Office of Municipal Assembly	Total Expenditures		109,380	46,950					156,330	155,377	125,427	
						Government Grants		109,380	46,950					156,330	155,377	125,427	
						Own Sources											
						External Financing											
						Financing byBorrowing											
175				Budget and Finance		Total Expenditures	16	103,190	18,000					121,190	122,203	122,724	
						Government Grants	16	103,190	18,000					121,190	122,203	122,724	
						Own Sources											
						External Financing											
						Financing byBorrowing											

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		17501	0112			Budgeting	Total Expenditures	16	103,190	18,000					121,190	122,203	122,724
							Government Grants	16	103,190	18,000					121,190	122,203	122,724
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protecti		Total Expenditures	33	212,819	318,148	145,008	90,000	2,707,381	180,346	3,653,702	4,352,260	4,717,000
							Government Grants	33	212,819	318,148	145,008		2,386,909	140,346	3,203,230	3,707,804	4,128,530
							Own Sources					90,000	320,472	40,000	450,472	644,456	588,470
							External Financing										
							Financing by Borrowing						0		0	0	0
	18001	0451				Road Infrastructure	Total Expenditures	25	163,309	292,269	145,008	90,000	175,500	72,100	938,186	958,727	952,515
							Government Grants	25	163,309	292,269	145,008		55,000	32,100	687,686	678,227	682,015
							Own Sources					90,000	120,500	40,000	250,500	280,500	270,500
							External Financing										
							Financing by Borrowing						0		0	0	0
	18161	0451				Public Infrastructure Gillogovc	Total Expenditures	8	49,510	25,879			2,531,881	108,246	2,715,516	3,393,533	3,764,485
							Government Grants	8	49,510	25,879			2,331,909	108,246	2,515,544	3,029,577	3,446,515
							Own Sources						199,972		199,972	363,956	317,970
							External Financing										
							Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communi		Total Expenditures	1	7,956	530					8,486	8,536	8,706
							Government Grants	1	7,956	530					8,486	8,536	8,706
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19705	1090				ORC	Total Expenditures	1	7,956	530					8,486	8,536	8,706
							Government Grants	1	7,956	530					8,486	8,536	8,706
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestryand Rura		Total Expenditures	13	75,813	12,327		50,000			138,140	135,676	171,683
							Government Grants	13	75,813	12,327					88,140	88,521	89,773
							Own Sources					50,000			50,000	47,155	81,910
							External Financing										
							Financing by Borrowing										
	47001	0421				Agriculture	Total Expenditures	13	75,813	12,327		50,000			138,140	135,676	171,683
							Government Grants	13	75,813	12,327					88,140	88,521	89,773
							Own Sources					50,000			50,000	47,155	81,910
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	8	48,741	23,600		23,000			95,341	101,085	106,030
							Government Grants	8	48,741	23,600					72,341	76,085	79,030
							Own Sources					23,000			23,000	25,000	27,000
							External Financing										
							Financing by Borrowing										
	48001	0411				Economic Planning and Devel Gillogovc	Total Expenditures	8	48,741	23,600		23,000			95,341	101,085	106,030
							Government Grants	8	48,741	23,600					72,341	76,085	79,030
							Own Sources					23,000			23,000	25,000	27,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	650				Cadastre and Geodesy		Total Expenditures	13	83,731	11,078			400,000		494,809	495,228	495,648
							Government Grants	13	83,731	11,078			400,000		494,809	495,228	495,648
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	65005	0610				Cadastre Services	Total Expenditures	13	83,731	11,078			400,000		494,809	495,228	495,648
							Government Grants	13	83,731	11,078			400,000		494,809	495,228	495,648
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	660				Urban Planning and Environm		Total Expenditures	8	47,798	18,417			35,000	5,000	106,215	106,454	106,694
							Government Grants	8	47,798	18,417			0		66,215	66,454	66,694
							Own Sources						35,000	5,000	40,000	40,000	40,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	66310	0620				Urban Planning and Inspection	Total Expenditures	8	47,798	18,417			35,000	5,000	106,215	106,454	106,694
							Government Grants	8	47,798	18,417			0		66,215	66,454	66,694
							Own Sources						35,000	5,000	40,000	40,000	40,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	186	1,334,005	466,474	54,000	25,000	322,856		2,202,335	2,309,148	2,424,093
							Government Grants	186	1,334,005	434,474	54,000		322,856		2,145,335	2,245,148	2,353,093
							Own Sources			32,000		25,000	0		57,000	64,000	71,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73010	0760				Administration	Total Expenditures	5	36,381	52,340		25,000			113,721	119,903	125,086
							Government Grants	5	36,381	52,340					88,721	89,903	90,086
							Own Sources					25,000			25,000	30,000	35,000
							External Financing										
							Financing by Borrowing										
	73100	0721				Health primarycare services	Total Expenditures	181	1,297,624	414,134	54,000		322,856		2,088,614	2,189,245	2,299,007
							Government Grants	181	1,297,624	382,134	54,000		322,856		2,056,614	2,155,245	2,263,007
							Own Sources			32,000			0		32,000	34,000	36,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	14	91,503	16,713	5,951				114,167	114,626	116,580
							Government Grants	14	91,503	16,713	5,951				114,167	114,626	116,580
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75501	1040				Social Services-Glllogovc	Total Expenditures	14	91,503	16,713	5,951				114,167	114,626	116,580
							Government Grants	14	91,503	16,713	5,951				114,167	114,626	116,580
							Own Sources										
							External Financing										
							Financing by Borrowing										
	850				Culture Youth Sports		Total Expenditures	13	74,920	89,949		125,000	245,000		534,869	462,244	457,620
							Government Grants	13	74,920	89,949			192,486		357,355	260,244	255,620
							Own Sources					125,000	52,514		177,514	202,000	202,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	85001	0820				Cultural Services	Total Expenditures	13	74,920	89,949		125,000	245,000		534,869	462,244	457,620
							Government Grants	13	74,920	89,949			192,486		357,355	260,244	255,620
							Own Sources					125,000	52,514		177,514	202,000	202,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	951	6,050,085	856,914	93,549	100,000	377,000	25,000	7,502,548	7,558,227	7,884,830
							Government Grants	951	6,050,085	831,914	93,549		122,000		7,097,548	7,304,232	7,559,529
							Own Sources			25,000		100,000	255,000	25,000	405,000	253,995	325,301
							External Financing										
							Financing by Borrowing						0		0	0	0
	92005	0980				Administration	Total Expenditures	12	76,755	228,513		100,000	377,000	25,000	807,268	833,544	1,124,772
							Government Grants	12	76,755	228,513			122,000		427,268	604,549	826,471
							Own Sources					100,000	255,000	25,000	380,000	228,995	298,301
							External Financing										
							Financing by Borrowing						0		0	0	0
	92210	0911				Preschool education	Total Expenditures	22	119,979	46,482	6,549				173,010	173,181	176,164
							Government Grants	22	119,979	21,482	6,549				148,010	148,181	149,164
							Own Sources			25,000					25,000	25,000	27,000
							External Financing										
							Financing by Borrowing										
	93000	0912				Primary, low and secondary education	Total Expenditures	740	4,562,216	434,176	65,000				5,061,392	5,084,168	5,109,072
							Government Grants	740	4,562,216	434,176	65,000				5,061,392	5,084,168	5,109,072
							Own Sources										
							External Financing										
							Financing by Borrowing										
	94200	0922				High secondary education	Total Expenditures	177	1,291,135	147,743	22,000				1,460,878	1,467,334	1,474,822
							Government Grants	177	1,291,135	147,743	22,000				1,460,878	1,467,334	1,474,822
							Own Sources										
							External Financing										
							Financing by Borrowing										
612				Fushe Kosova			Total Expenditures	776	5,290,000	1,900,000	260,000	455,000	3,061,080	690,000	11,656,080	12,176,483	12,748,639
							Government Grants	776	5,290,000	1,900,000	260,000		1,285,271		8,735,271	9,148,900	9,597,019
							Own Sources					455,000	1,775,809	690,000	2,920,809	3,027,583	3,151,620
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	15	130,904	25,221		10,000			166,125	176,125	183,610
							Government Grants	15	130,904	25,221					156,125	156,125	156,125
							Own Sources					10,000			10,000	20,000	27,485
							External Financing										
							Financing by Borrowing										
	16002	0111				Office of Mayor	Total Expenditures	15	130,904	25,221		10,000			166,125	176,125	183,610
							Government Grants	15	130,904	25,221					156,125	156,125	156,125
							Own Sources					10,000			10,000	20,000	27,485
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	30	187,731	69,500					257,231	252,638	256,225
							Government Grants	30	187,731	69,500					257,231	252,638	256,225
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		16302	0133			Administration	Total Expenditures	20	132,458	55,000					187,458	182,868	185,868
							Government Grants	20	132,458	55,000					187,458	182,868	185,868
							Own Sources										
							External Financing										
							Financing by Borrowing										
		16422	0160			Civil Registration	Total Expenditures	8	42,723	5,000					47,723	47,723	47,810
							Government Grants	8	42,723	5,000					47,723	47,723	47,810
							Own Sources										
							External Financing										
							Financing by Borrowing										
		16502	0412			Gender Affairs F KosoveK Polje	Total Expenditures	2	12,550	9,500					22,050	22,046	22,546
							Government Grants	2	12,550	9,500					22,050	22,046	22,546
							Own Sources										
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	12	79,842	20,000					99,842	99,842	101,842
							Government Grants	12	79,842	20,000					99,842	99,842	101,842
							Own Sources										
							External Financing										
							Financing by Borrowing										
		16603	0411			Inspections	Total Expenditures	12	79,842	20,000					99,842	99,842	101,842
							Government Grants	12	79,842	20,000					99,842	99,842	101,842
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	0	94,803	32,000					126,803	126,803	128,803
							Government Grants	0	94,803	32,000					126,803	126,803	128,803
							Own Sources										
							External Financing										
							Financing by Borrowing										
		16902	0111			Office of Municipal Assembly	Total Expenditures	0	94,803	32,000					126,803	126,803	128,803
							Government Grants	0	94,803	32,000					126,803	126,803	128,803
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	10	71,700	20,500			339,142	200,000	631,342	680,699	781,170
							Government Grants	10	71,700	20,500			339,142		431,342	92,200	358,073
							Own Sources						0	200,000	200,000	588,499	423,097
							External Financing										
							Financing by Borrowing						0		0	0	0
		17502	0112			Budgeting	Total Expenditures	10	71,700	20,500			339,142	200,000	631,342	680,699	781,170
							Government Grants	10	71,700	20,500			339,142		431,342	92,200	358,073
							Own Sources						0	200,000	200,000	588,499	423,097
							External Financing										
							Financing by Borrowing						0		0	0	0
	180				Public Services Civil Protecti		Total Expenditures	16	99,049	784,100	129,000		1,186,938	220,000	2,419,087	2,909,823	2,890,019
							Government Grants	16	99,049	784,100	129,000		276,129		1,288,278	1,373,823	1,340,518
							Own Sources						910,809	220,000	1,130,809	1,536,000	1,549,501
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	18162	0451				Public Infrastructure	Total Expenditures	11	68,316	780,100	129,000		1,186,938	220,000	2,384,354	2,871,416	2,851,612
							Government Grants	11	68,316	780,100	129,000		276,129		1,253,545	1,335,416	1,302,111
							Own Sources						910,809	220,000	1,130,809	1,536,000	1,549,501
							External Financing										
							Financing by Borrowing						0		0	0	0
	18210	0320				Firefighters Services F KosoveK Polje	Total Expenditures	5	30,732	4,000					34,732	38,407	38,407
							Government Grants	5	30,732	4,000					34,732	38,407	38,407
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195					Municipal Office of Communi	Total Expenditures	5	28,772	10,000					38,772	38,772	39,772
							Government Grants	5	28,772	10,000					38,772	38,772	39,772
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19710	1090				ORC	Total Expenditures	5	28,772	10,000					38,772	38,772	39,772
							Government Grants	5	28,772	10,000					38,772	38,772	39,772
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470					Agriculture Forestryand Rura	Total Expenditures	10	63,787	40,000		10,000			113,787	113,787	118,787
							Government Grants	10	63,787	40,000					103,787	103,787	108,787
							Own Sources					10,000			10,000	10,000	10,000
							External Financing										
							Financing by Borrowing										
	47042	0421				Agriculture Development and Inspection	Total Expenditures	10	63,787	40,000		10,000			113,787	113,787	118,787
							Government Grants	10	63,787	40,000					103,787	103,787	108,787
							Own Sources					10,000			10,000	10,000	10,000
							External Financing										
							Financing by Borrowing										
	480					Economic Development	Total Expenditures	9	59,882	14,931					74,813	99,729	92,777
							Government Grants	9	59,882	14,931					74,813	99,729	92,777
							Own Sources										
							External Financing										
							Financing by Borrowing										
	48002	0411				Economic Development Planning	Total Expenditures	9	59,882	14,931					74,813	99,729	92,777
							Government Grants	9	59,882	14,931					74,813	99,729	92,777
							Own Sources										
							External Financing										
							Financing by Borrowing										
	650					Cadastre and Geodesy	Total Expenditures	10	66,168	15,500					81,668	81,168	81,168
							Government Grants	10	66,168	15,500					81,668	81,168	81,168
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65010	0610				Cadastre Services	Total Expenditures	10	66,168	15,500					81,668	81,168	81,168
							Government Grants	10	66,168	15,500					81,668	81,168	81,168
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	660				Urban Planning and Environm		Total Expenditures	14	89,433	18,000			635,000	70,000	812,433	947,433	955,970
							Government Grants	14	89,433	18,000			420,000		527,433	537,433	304,433
							Own Sources						215,000	70,000	285,000	410,000	651,537
							External Financing										
							Financing by Borrowing						0		0	0	0
	66015	0620				Spatial and RegulatoryPlanning	Total Expenditures	14	89,433	18,000			635,000	70,000	812,433	947,433	955,970
							Government Grants	14	89,433	18,000			420,000		527,433	537,433	304,433
							Own Sources						215,000	70,000	285,000	410,000	651,537
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	108	866,150	346,673	60,000	175,000	100,000	200,000	1,747,823	1,659,956	1,809,193
							Government Grants	108	866,150	346,673	60,000		100,000		1,372,823	1,499,872	1,609,193
							Own Sources					175,000	0	200,000	375,000	160,084	200,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73011	0760				Administration	Total Expenditures	4	31,249	103,707	60,000	175,000	100,000	200,000	669,956	551,040	704,096
							Government Grants	4	31,249	103,707	60,000		100,000		294,956	390,956	504,096
							Own Sources					175,000	0	200,000	375,000	160,084	200,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73150	0721				Health primarycare services	Total Expenditures	104	834,901	242,966					1,077,867	1,108,916	1,105,097
							Government Grants	104	834,901	242,966					1,077,867	1,108,916	1,105,097
							Own Sources										
							External Financing										
							Financing by Borrowing										
	755				Social and Residential Servic		Total Expenditures	10	65,378	26,900	7,500				99,778	97,778	102,260
							Government Grants	10	65,378	26,900	7,500				99,778	97,778	102,260
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75506	1040				Social Services-Fushë Kosovë	Total Expenditures	10	65,378	26,900	7,500				99,778	97,778	102,260
							Government Grants	10	65,378	26,900	7,500				99,778	97,778	102,260
							Own Sources										
							External Financing										
							Financing by Borrowing										
	850				Culture Youth Sports		Total Expenditures	14	79,377	77,000		60,000	450,000		666,377	616,377	726,377
							Government Grants	14	79,377	77,000			0		156,377	556,377	656,377
							Own Sources					60,000	450,000		510,000	60,000	70,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85002	0820				Cultural Services	Total Expenditures	14	79,377	77,000		60,000	450,000		666,377	616,377	726,377
							Government Grants	14	79,377	77,000			0		156,377	556,377	656,377
							Own Sources					60,000	450,000		510,000	60,000	70,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	513	3,307,025	399,675	63,500	200,000	350,000		4,320,200	4,275,552	4,480,666
							Government Grants	513	3,307,025	399,675	63,500		150,000		3,920,200	4,032,552	4,260,666
							Own Sources					200,000	200,000		400,000	243,000	220,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	92010	0980				Administration	Total Expenditures	6	43,995	50,000		200,000	350,000		643,995	573,548	754,942
							Government Grants	6	43,995	50,000			150,000		243,995	330,548	534,942
							Own Sources					200,000	200,000		400,000	243,000	220,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92230	0911				Preschool education	Total Expenditures	29	173,117	59,502	10,000				242,619	269,233	275,033
							Government Grants	29	173,117	59,502	10,000				242,619	269,233	275,033
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93030	0912				Primary, low and secondary education	Total Expenditures	395	2,484,294	220,173	40,300				2,744,767	2,749,852	2,764,872
							Government Grants	395	2,484,294	220,173	40,300				2,744,767	2,749,852	2,764,872
							Own Sources										
							External Financing										
							Financing by Borrowing										
	94230	0922				High secondary education	Total Expenditures	83	605,618	70,000	13,200				688,818	682,918	685,818
							Government Grants	83	605,618	70,000	13,200				688,818	682,918	685,818
							Own Sources										
							External Financing										
							Financing by Borrowing										
613				Lipjan			Total Expenditures	1,526	9,886,000	1,998,000	330,000	766,000	4,011,911	601,741	17,593,652	18,417,895	19,311,069
							Government Grants	1,526	9,866,000	1,896,382	310,500		2,810,206	601,741	15,484,829	16,219,370	17,010,514
							Own Sources		20,000	101,618	19,500	766,000	1,201,705		2,108,823	2,198,525	2,300,555
							External Financing										
							Financing by Borrowing						0		0	0	0
160					Mayor Office		Total Expenditures	31	235,610	12,000		120,000		30,000	397,610	397,610	397,610
							Government Grants	31	235,610	12,000				30,000	277,610	278,893	277,610
							Own Sources					120,000			120,000	118,717	120,000
							External Financing										
							Financing by Borrowing										
16003	0111					Office of Mayor	Total Expenditures	32	235,610	12,000		120,000		30,000	397,610	397,610	397,610
							Government Grants	32	235,610	12,000				30,000	277,610	278,893	277,610
							Own Sources					120,000			120,000	118,717	120,000
							External Financing										
							Financing by Borrowing										
163					Administration		Total Expenditures	34	178,300	310,000	45,000				533,300	533,300	533,300
							Government Grants	34	178,300	300,000	45,000				523,300	533,300	408,300
							Own Sources			10,000					10,000		125,000
							External Financing										
							Financing by Borrowing										
16303	0133					Administration	Total Expenditures	34	178,300	310,000	45,000				533,300	533,300	533,300
							Government Grants	34	178,300	300,000	45,000				523,300	533,300	408,300
							Own Sources			10,000					10,000		125,000
							External Financing										
							Financing by Borrowing										
166					Inspections		Total Expenditures	12	83,300	2,000					85,300	85,300	85,300
							Government Grants	12	83,300	2,000					85,300	85,300	85,300
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	16605	0411				Inspections	Total Expenditures	12	83,300	2,000					85,300	85,300	85,300
							Government Grants	12	83,300	2,000					85,300	85,300	85,300
							Own Sources										
							External Financing										
							Financing by Borrowing										
	167				Procurement		Total Expenditures	7	43,270	3,000					46,270	46,270	46,270
							Government Grants	7	43,270	3,000					46,270	46,270	46,270
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16715	0133				Procurement	Total Expenditures	7	43,270	3,000					46,270	46,270	46,270
							Government Grants	7	43,270	3,000					46,270	46,270	46,270
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures		110,000	2,000					112,000	112,000	112,000
							Government Grants		110,000	2,000					112,000	112,000	112,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16903	0111				Office of Municipal Assembly	Total Expenditures		110,000	2,000					112,000	112,000	112,000
							Government Grants		110,000	2,000					112,000	112,000	112,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	18	105,950	4,000					109,950	109,950	109,950
							Government Grants	18	105,950	4,000					109,950	109,950	109,950
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17503	0112				Budgeting	Total Expenditures	18	105,950	4,000					109,950	109,950	109,950
							Government Grants	18	105,950	4,000					109,950	109,950	109,950
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protecti		Total Expenditures	34	225,270	652,000	123,000		3,329,631	80,000	4,409,901	3,946,962	3,729,022
							Government Grants	34	225,270	642,000	123,000		2,177,926	80,000	3,248,196	2,870,679	2,656,997
							Own Sources			10,000			1,151,705		1,161,705	1,076,283	1,072,025
							External Financing										
							Financing by Borrowing										
	18163	0451				Public Infrastructure	Total Expenditures	11	71,440	637,000	120,000		3,329,631	80,000	4,238,071	3,775,132	3,557,192
							Government Grants	11	71,440	627,000	120,000		2,177,926	80,000	3,076,366	2,698,849	2,485,167
							Own Sources			10,000			1,151,705		1,161,705	1,076,283	1,072,025
							External Financing										
							Financing by Borrowing										
	18215	0320				Firefighting and Inspections	Total Expenditures	23	153,830	15,000	3,000				171,830	171,830	171,830
							Government Grants	23	153,830	15,000	3,000				171,830	171,830	171,830
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	195				Municipal Office of Communi		Total Expenditures	7	39,770	1,500		2,000			43,270	43,270	43,270
							Government Grants	7	39,770	1,500					41,270	41,270	41,270
							Own Sources					2,000			2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	19515	1090				LCO	Total Expenditures	7	39,770	1,500		2,000			43,270	43,270	43,270
							Government Grants	7	39,770	1,500					41,270	41,270	41,270
							Own Sources					2,000			2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	13	67,240	2,000		200,000			269,240	313,355	371,270
							Government Grants	13	67,240	2,000					69,240	69,240	371,270
							Own Sources					200,000			200,000	244,115	
							External Financing										
							Financing by Borrowing										
	47003	0421				Agriculture	Total Expenditures	4	26,350	1,000		200,000			227,350	271,465	329,380
							Government Grants	4	26,350	1,000					27,350	27,350	329,380
							Own Sources					200,000			200,000	244,115	
							External Financing										
							Financing by Borrowing										
	47083	0422				Forestry and Inspection	Total Expenditures	9	40,890	1,000					41,890	41,890	41,890
							Government Grants	9	40,890	1,000					41,890	41,890	41,890
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	9	49,560	2,000		60,000			111,560	131,560	131,560
							Government Grants	9	49,560	2,000					51,560	51,560	51,560
							Own Sources					60,000			60,000	80,000	80,000
							External Financing										
							Financing by Borrowing										
	48003	0411				Economic Development Planning	Total Expenditures	9	49,560	2,000		60,000			111,560	131,560	131,560
							Government Grants	9	49,560	2,000					51,560	51,560	51,560
							Own Sources					60,000			60,000	80,000	80,000
							External Financing										
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	10	58,900	2,000					60,900	60,900	60,900
							Government Grants	10	58,900	2,000					60,900	60,900	60,900
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65015	0610				Cadastre Services	Total Expenditures	10	58,900	2,000					60,900	60,900	60,900
							Government Grants	10	58,900	2,000					60,900	60,900	60,900
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	6	38,200	2,000				150,000	190,200	140,200	190,200
							Government Grants	6	38,200	2,000				150,000	190,200	140,200	140,200
							Own Sources										50,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	66320	0620			Urban Planning and Inspection	Total Expenditures	6	38,200	2,000			150,000	190,200	140,200	190,200		
						Government Grants	6	38,200	2,000			150,000	190,200	140,200	140,200		
						Own Sources											50,000
						External Financing											
						Financing by Borrowing											
730					Health and Social Welfare	Total Expenditures	240	1,680,621	214,500	45,000	34,000	100,000	31,741	2,105,862	2,329,029	2,652,228	
						Government Grants	240	1,670,621	184,500	37,000		100,000	31,741	2,023,862	2,247,029	2,570,228	
						Own Sources		10,000	30,000	8,000	34,000	0		82,000	82,000	82,000	
						External Financing											
						Financing by Borrowing						0		0	0	0	
73012	0760				Administration	Total Expenditures	4	26,000	1,500		34,000			61,500	61,500	61,500	
						Government Grants	4	26,000	1,500					27,500	27,500	27,500	
						Own Sources					34,000			34,000	34,000	34,000	
						External Financing											
						Financing by Borrowing											
73200	0721				Health primarycare services	Total Expenditures	236	1,654,621	213,000	45,000		100,000	31,741	2,044,362	2,267,529	2,590,728	
						Government Grants	236	1,644,621	183,000	37,000		100,000	31,741	1,996,362	2,219,529	2,542,728	
						Own Sources		10,000	30,000	8,000		0		48,000	48,000	48,000	
						External Financing											
						Financing by Borrowing						0		0	0	0	
755					Social and Residential Serv	Total Expenditures	23	162,760	87,000	11,000		5,000		265,760	268,510	268,510	
						Government Grants	23	162,760	85,000	11,000		5,000		263,760	266,510	266,510	
						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	73,510	12,000	3,000				88,510	88,510	88,510	
						Government Grants	13	73,510	10,000	3,000				86,510	86,510	86,510	
						Own Sources			2,000					2,000	2,000	2,000	
						External Financing											
						Financing by Borrowing											
75512	1060				Residential Services-Lipjan	Total Expenditures	10	89,250	75,000	8,000		5,000		177,250	180,000	180,000	
						Government Grants	10	89,250	75,000	8,000		5,000		177,250	180,000	180,000	
						Own Sources						0		0	0	0	
						External Financing											
						Financing by Borrowing						0		0	0	0	
850					Culture Youth Sports	Total Expenditures	16	86,390	45,000	10,000	200,000	275,000	80,000	696,390	976,390	1,346,390	
						Government Grants	16	86,390	40,000	10,000		225,000	80,000	441,390	776,390	839,360	
						Own Sources			5,000		200,000	50,000		255,000	200,000	507,030	
						External Financing											
						Financing by Borrowing						0		0	0	0	
85003	0820				Cultural Services	Total Expenditures	16	86,390	45,000	10,000	200,000	275,000	80,000	696,390	976,390	1,346,390	
						Government Grants	16	86,390	40,000	10,000		225,000	80,000	441,390	776,390	839,360	
						Own Sources			5,000		200,000	50,000		255,000	200,000	507,030	
						External Financing											
						Financing by Borrowing						0		0	0	0	
920					Education and Science	Total Expenditures	1,066	6,720,859	657,000	96,000	150,000	302,280	230,000	8,156,139	8,923,289	9,233,289	
						Government Grants	1,066	6,710,859	612,382	84,500		302,280	230,000	7,940,021	8,529,879	8,972,789	
						Own Sources		10,000	44,618	11,500	150,000	0		216,118	393,410	260,500	
						External Financing											
						Financing by Borrowing						0		0	0	0	

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		92015	0980			Administration	Total Expenditures	7	44,900	9,000		150,000			203,900	203,900	203,900
							Government Grants	7	44,900	9,000					53,900	53,900	53,900
							Own Sources					150,000			150,000	150,000	150,000
							External Financing										
							Financing by Borrowing										
		92250	0911			Preschool education	Total Expenditures	38	236,000	50,000	11,000		202,280	65,000	564,280	877,000	607,000
							Government Grants	38	226,000	21,000	5,000		202,280	65,000	519,280	832,000	562,000
							Own Sources		10,000	29,000	6,000		0		45,000	45,000	45,000
							External Financing										
							Financing by Borrowing						0		0	0	0
		93060	0912			Primary, low and secondary education	Total Expenditures	817	5,019,959	540,000	55,000		100,000	165,000	5,879,959	6,334,389	6,914,389
							Government Grants	817	5,019,959	534,382	50,000		100,000	165,000	5,869,341	6,146,479	6,859,389
							Own Sources			5,618	5,000		0		10,618	187,910	55,000
							External Financing										
							Financing by Borrowing						0		0	0	0
		94260	0922			High secondary education	Total Expenditures	204	1,420,000	58,000	30,000				1,508,000	1,508,000	1,508,000
							Government Grants	204	1,420,000	48,000	29,500				1,497,500	1,497,500	1,497,500
							Own Sources			10,000	500				10,500	10,500	10,500
							External Financing										
							Financing by Borrowing										
614				Obiliq			Total Expenditures	647	4,350,000	1,288,679	316,675	850,000	5,016,815		11,822,169	12,151,525	12,494,581
							Government Grants	647	4,319,000	1,187,050	280,675	275,000	4,851,714		10,913,439	11,192,147	11,493,320
							Own Sources		31,000	101,629	36,000	575,000	165,101		908,730	959,378	1,001,261
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	12	134,909	10,000		20,000			164,909	179,000	179,000
							Government Grants	12	134,909	10,000		10,000			154,909	164,000	164,000
							Own Sources					10,000			10,000	15,000	15,000
							External Financing										
							Financing by Borrowing										
		16004	0111			Office of Mayor	Total Expenditures	10	96,909	10,000		20,000			126,909	142,000	142,000
							Government Grants	10	96,909	10,000		10,000			116,909	127,000	127,000
							Own Sources					10,000			10,000	15,000	15,000
							External Financing										
							Financing by Borrowing										
		16084	0112			Internal Audit	Total Expenditures	2	38,000						38,000	37,000	37,000
							Government Grants	2	38,000						38,000	37,000	37,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	24	150,000	168,868	10,000		60,000		388,868	400,868	400,868
							Government Grants	24	150,000	150,000	10,000		60,000		370,000	370,000	370,000
							Own Sources			18,868			0		18,868	30,868	30,868
							External Financing										
							Financing by Borrowing						0		0	0	0
		16304	0133			Administration	Total Expenditures	24	150,000	168,868	10,000		60,000		388,868	400,868	400,868
							Government Grants	24	150,000	150,000	10,000		60,000		370,000	370,000	370,000
							Own Sources			18,868			0		18,868	30,868	30,868
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	166				Inspections		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										
	16607	0411			Inspections		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										
	167				Procurement		Total Expenditures	5	45,000	1,000					46,000	46,000	46,000
							Government Grants	5	45,000	1,000					46,000	46,000	46,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16720	0133			Procurement		Total Expenditures	5	45,000	1,000					46,000	46,000	46,000
							Government Grants	5	45,000	1,000					46,000	46,000	46,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures		91,197	8,000					99,197	100,000	100,000
							Government Grants		91,197	8,000					99,197	100,000	100,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16904	0111			Office of Municipal Assembly		Total Expenditures		91,197	8,000					99,197	100,000	100,000
							Government Grants		91,197	8,000					99,197	100,000	100,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	17	140,000	17,000					157,000	157,000	157,609
							Government Grants	17	140,000	10,000					150,000	150,000	150,609
							Own Sources			7,000					7,000	7,000	7,000
							External Financing										
							Financing by Borrowing										
	17504	0112			Budgeting		Total Expenditures	17	140,000	17,000					157,000	157,000	157,609
							Government Grants	17	140,000	10,000					150,000	150,000	150,609
							Own Sources			7,000					7,000	7,000	7,000
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protecti		Total Expenditures	19	187,814	417,000	185,175	300,000	2,041,714		3,131,703	3,376,450	3,967,268
							Government Grants	19	187,814	380,000	157,175	5,000	2,041,714		2,771,703	2,883,847	3,477,048
							Own Sources			37,000	28,000	295,000	0		360,000	492,603	490,220
							External Financing										
							Financing by Borrowing										
													0		0	0	0
	18004	0451			Road Infrastructure		Total Expenditures	11	80,000	317,000	185,175	300,000	789,999		1,672,174	1,406,170	1,409,164
							Government Grants	11	80,000	300,000	157,175	5,000	789,999		1,332,174	933,567	1,052,993
							Own Sources			17,000	28,000	295,000	0		340,000	472,603	356,171
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	18164	0451				Public Infrastructure	Total Expenditures	8	107,814	100,000			1,251,715		1,459,529	1,970,280	2,558,104
							Government Grants	8	107,814	80,000			1,251,715		1,439,529	1,950,280	2,424,055
							Own Sources			20,000			0		20,000	20,000	134,049
							External Financing										
							Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communi		Total Expenditures	9	51,283	4,500					55,783	55,500	55,500
							Government Grants	9	51,283	4,500					55,783	55,500	55,500
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19520	1090				LCO	Total Expenditures	9	51,283	4,500					55,783	55,500	55,500
							Government Grants	9	51,283	4,500					55,783	55,500	55,500
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestryand Rura		Total Expenditures	4	27,148			150,000			177,148	227,000	227,000
							Government Grants	4	27,148			50,000			77,148	127,000	127,000
							Own Sources					100,000			100,000	100,000	100,000
							External Financing										
							Financing by Borrowing										
	47004	0421				Agriculture	Total Expenditures	4	27,148			150,000			177,148	227,000	227,000
							Government Grants	4	27,148			50,000			77,148	127,000	127,000
							Own Sources					100,000			100,000	100,000	100,000
							External Financing										
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	6	50,000						50,000	50,000	50,000
							Government Grants	6	50,000						50,000	50,000	50,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65020	0610				Cadastre Services	Total Expenditures	6	50,000						50,000	50,000	50,000
							Government Grants	6	50,000						50,000	50,000	50,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	13	110,000	180,000	45,000		2,360,000		2,695,000	2,620,000	2,616,113
							Government Grants	13	110,000	146,069	45,000		2,290,000		2,591,069	2,586,069	2,582,182
							Own Sources			33,931			70,000		103,931	33,931	33,931
							External Financing										
							Financing by Borrowing						0		0	0	0
	66325	0620				Urban Planning and Inspection	Total Expenditures	6	45,000				280,000		325,000	145,000	125,000
							Government Grants	6	45,000				210,000		255,000	145,000	125,000
							Own Sources						70,000		70,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	66525	0620				Environmental Planning and Inspection	Total Expenditures	7	65,000	180,000	45,000		2,080,000		2,370,000	2,475,000	2,491,113
							Government Grants	7	65,000	146,069	45,000		2,080,000		2,336,069	2,441,069	2,457,182
							Own Sources			33,931			0		33,931	33,931	33,931
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	730				Health and Social Welfare		Total Expenditures	108	776,081	134,500	29,500	150,000	105,000		1,195,081	1,350,778	1,120,778
							Government Grants	108	762,081	134,500	29,500	130,000	70,000		1,126,081	1,256,778	1,056,778
							Own Sources		14,000			20,000	35,000		69,000	94,000	64,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73013	0760				Administration	Total Expenditures	3	23,302			150,000	105,000		278,302	434,000	204,000
							Government Grants	3	23,302			130,000	70,000		223,302	354,000	154,000
							Own Sources					20,000	35,000		55,000	80,000	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73250	0721				Health primarycare services	Total Expenditures	105	752,778	134,500	29,500				916,778	916,778	916,778
							Government Grants	105	738,778	134,500	29,500				902,778	902,778	902,778
							Own Sources		14,000						14,000	14,000	14,000
							External Financing										
							Financing by Borrowing										
	755					Social and Residential Servic	Total Expenditures	11	70,978			3,000			73,978	74,000	78,000
							Government Grants	11	70,978						70,978	71,000	75,000
							Own Sources					3,000			3,000	3,000	3,000
							External Financing										
							Financing by Borrowing										
	75516	1040				Social Services-Obiliq	Total Expenditures	11	70,978			3,000			73,978	74,000	78,000
							Government Grants	11	70,978						70,978	71,000	75,000
							Own Sources					3,000			3,000	3,000	3,000
							External Financing										
							Financing by Borrowing										
	850					Culture Youth Sports	Total Expenditures	10	65,000	51,789		45,000	150,000		311,789	326,685	311,789
							Government Grants	10	65,000	51,789			150,000		266,789	275,539	241,789
							Own Sources					45,000	0		45,000	51,146	70,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85004	0820				Cultural Services	Total Expenditures	10	65,000	51,789		45,000	150,000		311,789	326,685	311,789
							Government Grants	10	65,000	51,789			150,000		266,789	275,539	241,789
							Own Sources					45,000	0		45,000	51,146	70,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	920					Education and Science	Total Expenditures	400	2,390,591	296,022	47,000	182,000	300,101		3,215,714	3,128,244	3,124,656
							Government Grants	400	2,373,591	291,192	39,000	80,000	240,000		3,023,783	2,996,414	2,937,414
							Own Sources		17,000	4,830	8,000	102,000	60,101		191,931	131,830	187,242
							External Financing										
							Financing by Borrowing						0		0	0	0
	92020	0980				Administration	Total Expenditures	7	44,082	156,192		182,000	300,101		682,375	582,274	577,686
							Government Grants	7	44,082	156,192		80,000	240,000		520,274	480,274	420,274
							Own Sources					102,000	60,101		162,101	102,000	157,412
							External Financing										
							Financing by Borrowing						0		0	0	0
	92270	0911				Preschool education	Total Expenditures	15	79,432	14,830	6,000				100,262	100,262	100,262
							Government Grants	15	79,432	10,000	5,000				94,432	94,432	94,432
							Own Sources			4,830	1,000				5,830	5,830	5,830
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		93090	0912			Primary, low and secondary education	Total Expenditures	308	1,836,768	100,000	20,700				1,957,468	1,957,468	1,958,468
							Government Grants	308	1,836,768	100,000	16,700				1,953,468	1,953,468	1,954,468
							Own Sources				4,000				4,000	4,000	4,000
							External Financing										
							Financing by Borrowing										
		94290	0922			High secondary education	Total Expenditures	70	430,309	25,000	20,300				475,609	488,240	488,240
							Government Grants	70	413,309	25,000	17,300				455,609	468,240	468,240
							Own Sources		17,000		3,000				20,000	20,000	20,000
							External Financing										
							Financing by Borrowing										
615				Podujeva			Total Expenditures	1,992	12,550,000	2,533,578	420,000	750,050	6,474,729		22,728,357	24,788,761	25,989,800
							Government Grants	1,992	12,431,000	2,471,928	420,000	90,050	5,972,820		21,385,798	23,329,046	24,466,959
							Own Sources		119,000	61,650		660,000	501,909		1,342,559	1,459,715	1,522,841
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	19	149,595						149,595	149,595	149,595
							Government Grants	19	149,595						149,595	149,595	149,595
							Own Sources										
							External Financing										
							Financing by Borrowing										
		16005	0111			Office of Mayor	Total Expenditures	19	149,595						149,595	149,595	149,595
							Government Grants	19	149,595						149,595	149,595	149,595
							Own Sources										
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	70	408,022	277,850	240,000				925,872	989,112	921,465
							Government Grants	70	408,022	277,850	240,000				925,872	989,112	921,465
							Own Sources										
							External Financing										
							Financing by Borrowing										
		16305	0133			Administration	Total Expenditures	70	408,022	277,850	240,000				925,872	989,112	921,465
							Government Grants	70	408,022	277,850	240,000				925,872	989,112	921,465
							Own Sources										
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	17	112,546	50,950					163,496	148,496	148,496
							Government Grants	17	112,546	50,950					163,496	148,496	148,496
							Own Sources										
							External Financing										
							Financing by Borrowing										
		16609	0411			Inspections	Total Expenditures	17	112,546	50,950					163,496	148,496	148,496
							Government Grants	17	112,546	50,950					163,496	148,496	148,496
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	0	141,640	10,650					152,290	141,640	141,640
							Government Grants	0	141,640						141,640	141,640	141,640
							Own Sources			10,650					10,650		
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		16905	0111			Office of Municipal Assembly	Total Expenditures	0	141,640	10,650					152,290	141,640	141,640
							Government Grants	0	141,640						141,640	141,640	141,640
							Own Sources			10,650					10,650		
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	22	141,197						141,197	141,197	141,197
							Government Grants	22	141,197						141,197	141,197	141,197
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17505	0112				Budgeting	Total Expenditures	22	141,197						141,197	141,197	141,197
							Government Grants	22	141,197						141,197	141,197	141,197
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protecti		Total Expenditures	29	193,404	413,578		10,050	1,400,000		2,017,032	3,067,454	2,941,494
							Government Grants	29	193,404	413,578			1,231,000		1,837,982	2,853,346	2,677,660
							Own Sources					10,050	169,000		179,050	214,108	263,834
							External Financing										
							Financing by Borrowing						0		0	0	0
	18165	0451				Public Infrastructure	Total Expenditures	11	77,054	413,578		10,050	1,400,000		1,900,682	2,951,104	2,825,144
							Government Grants	11	77,054	413,578			1,231,000		1,721,632	2,736,996	2,561,310
							Own Sources					10,050	169,000		179,050	214,108	263,834
							External Financing										
							Financing by Borrowing						0		0	0	0
	18225	0320				Firefighting and Inspections	Total Expenditures	18	116,350						116,350	116,350	116,350
							Government Grants	18	116,350						116,350	116,350	116,350
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communi		Total Expenditures	2	13,406						13,406	13,406	13,406
							Government Grants	2	13,406						13,406	13,406	13,406
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19725	1090				ORC PodujevePod	Total Expenditures	2	13,406						13,406	13,406	13,406
							Government Grants	2	13,406						13,406	13,406	13,406
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestryand Rura		Total Expenditures	21	110,327	22,894		330,000			463,221	650,327	705,327
							Government Grants	21	110,327	22,894					133,221	180,327	180,327
							Own Sources					330,000			330,000	470,000	525,000
							External Financing										
							Financing by Borrowing										
	47005	0421				Agriculture	Total Expenditures	21	110,327	22,894		330,000			463,221	650,327	705,327
							Government Grants	21	110,327	22,894					133,221	180,327	180,327
							Own Sources					330,000			330,000	470,000	525,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	480				Economic Development		Total Expenditures	9	62,864	24,000		140,000			226,864	217,168	214,750
							Government Grants	9	62,864	24,000					86,864	66,864	66,864
							Own Sources					140,000			140,000	150,304	147,886
							External Financing										
							Financing by Borrowing										
	48005	0411				Economic Development Planning	Total Expenditures	9	62,864	24,000		140,000			226,864	217,168	214,750
							Government Grants	9	62,864	24,000					86,864	66,864	66,864
							Own Sources					140,000			140,000	150,304	147,886
							External Financing										
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	19	111,512	10,000					121,512	111,512	111,512
							Government Grants	19	111,512	10,000					121,512	111,512	111,512
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65025	0610				Cadastre Services	Total Expenditures	19	111,512	10,000					121,512	111,512	111,512
							Government Grants	19	111,512	10,000					121,512	111,512	111,512
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	12	84,430	70,000			3,903,153		4,057,583	4,607,450	4,997,796
							Government Grants	12	84,430	70,000			3,613,794		3,768,224	4,352,697	4,802,225
							Own Sources						289,359		289,359	254,753	195,571
							External Financing										
							Financing by Borrowing						0		0	0	0
	66030	0620				Spatial and RegulatoryPlanning	Total Expenditures	12	84,430	70,000			3,903,153		4,057,583	4,607,450	4,997,796
							Government Grants	12	84,430	70,000			3,613,794		3,768,224	4,352,697	4,802,225
							Own Sources						289,359		289,359	254,753	195,571
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	256	1,851,286	680,000	50,000	100,000	716,000		3,397,286	3,544,964	3,902,287
							Government Grants	256	1,802,286	657,000	50,000		716,000		3,225,286	3,362,964	3,700,287
							Own Sources		49,000	23,000		100,000	0		172,000	182,000	202,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73014	0760				Administration	Total Expenditures	10	68,347			100,000			168,347	178,347	198,347
							Government Grants	10	68,347						68,347	68,347	68,347
							Own Sources					100,000			100,000	110,000	130,000
							External Financing										
							Financing by Borrowing										
	73300	0721				Health primarycare services	Total Expenditures	246	1,782,939	680,000	50,000		716,000		3,228,939	3,366,617	3,703,940
							Government Grants	246	1,733,939	657,000	50,000		716,000		3,156,939	3,294,617	3,631,940
							Own Sources		49,000	23,000			0		72,000	72,000	72,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Serv		Total Expenditures	13	80,285						80,285	80,285	80,285
							Government Grants	13	80,285						80,285	80,285	80,285
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		75521	1040			Social Services-Podujevë	Total Expenditures	13	80,285						80,285	80,285	80,285
							Government Grants	13	80,285						80,285	80,285	80,285
							Own Sources										
							External Financing										
							Financing by Borrowing										
	850				Culture Youth Sports		Total Expenditures	29	189,214	45,000		80,000	223,550		537,764	460,352	689,419
							Government Grants	29	189,214	45,000		50,050	180,000		464,264	356,802	585,869
							Own Sources					29,950	43,550		73,500	103,550	103,550
							External Financing										
							Financing by Borrowing						0		0	0	0
	85005	0820				Cultural Services	Total Expenditures	17	109,015	45,000		29,950	223,550		407,515	330,103	559,170
							Government Grants	17	109,015	45,000			180,000		334,015	226,553	455,620
							Own Sources					29,950	43,550		73,500	103,550	103,550
							External Financing										
							Financing by Borrowing						0		0	0	0
	85142	0820				THEATRE - PODUJEVË	Total Expenditures	12	80,199			50,050			130,249	130,249	130,249
							Government Grants	12	80,199			50,050			130,249	130,249	130,249
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	1,474	8,900,272	928,656	130,000	90,000	232,026		10,280,954	10,465,803	10,831,131
							Government Grants	1,474	8,830,272	900,656	130,000	40,000	232,026		10,132,954	10,380,803	10,746,131
							Own Sources		70,000	28,000		50,000	0		148,000	85,000	85,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92025	0980				Administration	Total Expenditures	12	83,110			90,000			173,110	183,110	183,110
							Government Grants	12	83,110			40,000			123,110	173,110	173,110
							Own Sources					50,000			50,000	10,000	10,000
							External Financing										
							Financing by Borrowing										
	92290	0911				Preschool education	Total Expenditures	15	82,819	37,000	2,400				122,219	120,219	120,199
							Government Grants	15	82,819	12,000	2,400				97,219	95,219	95,199
							Own Sources			25,000					25,000	25,000	25,000
							External Financing										
							Financing by Borrowing										
	93120	0912				Primary, low and secondary education	Total Expenditures	1,147	6,793,361	738,656	115,600		232,026		7,879,643	8,128,681	8,481,009
							Government Grants	1,147	6,793,361	738,656	115,600		232,026		7,879,643	8,128,681	8,481,009
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94320	0922				High secondary education	Total Expenditures	300	1,940,982	153,000	12,000				2,105,982	2,033,794	2,046,814
							Government Grants	300	1,870,982	150,000	12,000				2,032,982	1,983,794	1,996,814
							Own Sources		70,000	3,000					73,000	50,000	50,000
							External Financing										
							Financing by Borrowing										
616				Prishtina			Total Expenditures	4,755	31,300,000	21,198,930	2,200,000	4,786,215	27,124,188	4,060,000	90,669,333	94,778,250	99,155,560
							Government Grants	4,755	31,300,000	15,860,930	2,200,000	2,786,215	7,678,183	350,000	60,175,328	63,020,432	66,125,788
							Own Sources			5,338,000		2,000,000	19,446,005	3,710,000	30,494,005	31,757,818	33,029,772
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	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	760,000	13,501,630	1,034,583	1,036,215	295,000	280,000	16,907,428	18,085,716	18,047,970
							Government Grants	140	760,000	9,163,630	1,034,583	686,215	0	150,000	11,794,428	12,822,716	12,784,970
							Own Sources			4,338,000		350,000	295,000	130,000	5,113,000	5,263,000	5,263,000
							External Financing										
							Financing by Borrowing						0				
	16306	0133				Administration	Total Expenditures	140	760,000	13,501,630	1,034,583	1,036,215	295,000	280,000	16,907,428	18,085,716	18,047,970
							Government Grants	140	760,000	9,163,630	1,034,583	686,215	0	150,000	11,794,428	12,822,716	12,784,970
							Own Sources			4,338,000		350,000	295,000	130,000	5,113,000	5,263,000	5,263,000
							External Financing										
							Financing by Borrowing						0				
	166				Inspections		Total Expenditures	68	400,000						400,000	400,000	400,000
							Government Grants	68	400,000						400,000	400,000	400,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16611	0411				Inspections	Total Expenditures	68	400,000						400,000	400,000	400,000
							Government Grants	68	400,000						400,000	400,000	400,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	167				Procurement		Total Expenditures	12	70,000						70,000	70,000	70,000
							Government Grants	12	70,000						70,000	70,000	70,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16730	0133				Procurement	Total Expenditures	12	70,000						70,000	70,000	70,000
							Government Grants	12	70,000						70,000	70,000	70,000
							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 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	175				Budget and Finance		Total Expenditures	86	445,000						445,000	445,000	445,000
							Government Grants	86	445,000						445,000	445,000	445,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17506	0112				Budgeting	Total Expenditures	71	350,000						350,000	350,000	350,000
							Government Grants	71	350,000						350,000	350,000	350,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17581	0620				Property	Total Expenditures	15	95,000						95,000	95,000	95,000
							Government Grants	15	95,000						95,000	95,000	95,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protecti		Total Expenditures	194	1,255,000	60,000	30,000		16,259,188	2,990,000	20,594,188	23,384,817	24,387,643
							Government Grants	194	1,255,000	60,000	30,000		7,365,899	200,000	8,910,899	9,699,999	11,344,999
							Own Sources						8,893,289	2,790,000	11,683,289	13,684,818	13,042,644
							External Financing										
							Financing by Borrowing										
	18039	0660				Public services	Total Expenditures	5	10,000				0		0	0	0
							Government Grants	5	10,000				2,800,000	220,000	3,030,000	3,930,000	4,130,000
							Own Sources						1,000,000		1,010,000	1,360,000	2,010,000
							External Financing						1,800,000	220,000	2,020,000	2,570,000	2,120,000
							Financing by Borrowing										
	18040	0451				Capital investments and contrat managem	Total Expenditures	42	265,000				11,539,188	200,000	12,004,188	13,894,817	14,697,643
							Government Grants	42	265,000				5,715,899		5,980,899	5,269,999	6,264,999
							Own Sources						5,823,289	200,000	6,023,289	8,624,818	8,432,644
							External Financing										
							Financing by Borrowing						0		0	0	0
	18166	0451				Public Infrastructure	Total Expenditures	32	180,000	60,000	30,000		1,920,000	2,570,000	4,760,000	4,760,000	4,760,000
							Government Grants	32	180,000	60,000	30,000		650,000	200,000	1,120,000	2,270,000	2,270,000
							Own Sources						1,270,000	2,370,000	3,640,000	2,490,000	2,490,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18230	0320				Firefighting and Inspections	Total Expenditures	115	800,000						800,000	800,000	800,000
							Government Grants	115	800,000						800,000	800,000	800,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communi		Total Expenditures	5	35,000	120,000	17,417				172,417	172,417	172,417
							Government Grants	5	35,000	120,000	17,417				172,417	172,417	172,417
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19730	1090				ORC	Total Expenditures	5	35,000	120,000	17,417				172,417	172,417	172,417
							Government Grants	5	35,000	120,000	17,417				172,417	172,417	172,417
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	470				Agriculture Forestry and Rura		Total Expenditures	10	65,000			800,000	400,000	100,000	1,365,000	1,365,000	1,365,000
							Government Grants	10	65,000			500,000	0		565,000	565,000	565,000
							Own Sources					300,000	400,000	100,000	800,000	800,000	800,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	47006	0421			Agriculture		Total Expenditures	10	65,000			800,000	400,000	100,000	1,365,000	1,365,000	1,365,000
							Government Grants	10	65,000			500,000	0		565,000	565,000	565,000
							Own Sources					300,000	400,000	100,000	800,000	800,000	800,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	480				Economic Development		Total Expenditures	17	100,000						100,000	100,000	100,000
							Government Grants	17	100,000						100,000	100,000	100,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	48006	0411			Economic Development Planning		Total Expenditures	17	100,000						100,000	100,000	100,000
							Government Grants	17	100,000						100,000	100,000	100,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	30	140,000						140,000	140,000	140,000
							Government Grants	30	140,000						140,000	140,000	140,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65030	0610			Cadastre Services		Total Expenditures	30	140,000						140,000	140,000	140,000
							Government Grants	30	140,000						140,000	140,000	140,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	33	170,000					100,000	270,000	270,000	270,000
							Government Grants	33	170,000						170,000	170,000	170,000
							Own Sources						100,000		100,000	100,000	100,000
							External Financing										
							Financing by Borrowing										
	66335	0620			Urban Planning and Inspection		Total Expenditures	33	170,000					100,000	270,000	270,000	270,000
							Government Grants	33	170,000						170,000	170,000	170,000
							Own Sources						100,000		100,000	100,000	100,000
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	871	7,650,000	1,694,300	300,000	250,000	1,100,000		10,994,300	10,994,300	11,006,682
							Government Grants	871	7,650,000	1,394,300	300,000	100,000	0		9,444,300	9,444,300	9,456,682
							Own Sources			300,000		150,000	1,100,000		1,550,000	1,550,000	1,550,000
							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 2022

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 2022	Total 2023	Total 2024		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	73350	0721			Health primarycare services	Total Expenditures	861	7,600,000	1,694,300	300,000	250,000	1,100,000			10,944,300	10,944,300	10,956,682
						Government Grants	861	7,600,000	1,394,300	300,000	100,000	0			9,394,300	9,394,300	9,406,682
						Own Sources			300,000		150,000	1,100,000			1,550,000	1,550,000	1,550,000
						External Financing											
						Financing byBorrowing						0			0	0	0
755					Social and Residential Servic	Total Expenditures	49	265,000	1,105,000	28,000	800,000	1,150,000			3,348,000	3,348,000	3,348,000
						Government Grants	49	265,000	1,105,000	28,000	500,000	0			1,898,000	1,898,000	1,898,000
						Own Sources					300,000	1,150,000			1,450,000	1,450,000	1,450,000
						External Financing											
						Financing byBorrowing						0			0	0	0
	75526	1040			Social Services-Prishtinë	Total Expenditures	49	265,000	1,105,000	28,000	800,000	1,150,000			3,348,000	3,348,000	3,348,000
						Government Grants	49	265,000	1,105,000	28,000	500,000	0			1,898,000	1,898,000	1,898,000
						Own Sources					300,000	1,150,000			1,450,000	1,450,000	1,450,000
						External Financing											
						Financing byBorrowing						0			0	0	0
850					Culture Youth Sports	Total Expenditures	87	435,000	450,000	30,000	1,600,000	3,490,000	540,000		6,545,000	6,545,000	9,045,000
						Government Grants	87	435,000	450,000	30,000	1,000,000	0			1,915,000	3,115,000	3,700,871
						Own Sources					600,000	3,490,000	540,000		4,630,000	3,430,000	5,344,129
						External Financing											
						Financing byBorrowing						0			0	0	0
	85006	0820			Cultural Services	Total Expenditures	60	310,000	430,000	20,000	800,000	1,580,000	440,000		3,580,000	3,580,000	4,580,000
						Government Grants	60	310,000	430,000	20,000	500,000	0			1,260,000	2,460,000	1,760,000
						Own Sources					300,000	1,580,000	440,000		2,320,000	1,120,000	2,820,000
						External Financing											
						Financing byBorrowing						0			0	0	0
	85086	0810			Sports and Recreation	Total Expenditures	5	30,000			800,000	1,910,000	100,000		2,840,000	2,840,000	4,340,000
						Government Grants	5	30,000			500,000	0			530,000	530,000	1,815,871
						Own Sources					300,000	1,910,000	100,000		2,310,000	2,310,000	2,524,129
						External Financing											
						Financing byBorrowing						0			0	0	0
	85145	0820			THEATRE - PRISHTINË	Total Expenditures	22	95,000	20,000	10,000					125,000	125,000	125,000
						Government Grants	22	95,000	20,000	10,000					125,000	125,000	125,000
						Own Sources											
						External Financing											
						Financing byBorrowing											
920					Education and Science	Total Expenditures	3,108	18,980,000	4,268,000	760,000	300,000	4,430,000	50,000		28,788,000	28,928,000	29,827,848
						Government Grants	3,108	18,980,000	3,568,000	760,000		312,284			23,620,284	23,448,000	24,347,849
						Own Sources			700,000		300,000	4,117,716	50,000		5,167,716	5,480,000	5,479,999
						External Financing											
						Financing byBorrowing						0			0	0	0
	92030	0980			Administration	Total Expenditures	27	120,000	1,038,000	760,000	300,000				2,218,000	2,618,000	2,967,849
						Government Grants	27	120,000	1,038,000	760,000					1,918,000	2,318,000	2,667,849
						Own Sources					300,000				300,000	300,000	300,000
						External Financing											
						Financing byBorrowing											
	92310	0911			Preschool education	Total Expenditures	287	1,460,000	1,700,000			400,000			3,560,000	3,400,000	3,599,999
						Government Grants	287	1,460,000	1,000,000			312,284			2,772,284	2,300,000	2,500,000
						Own Sources			700,000			87,716			787,716	1,100,000	1,099,999
						External Financing											
						Financing byBorrowing						0			0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		93150	0912			Primary, low and secondary education	Total Expenditures	2,066	12,400,000	830,000			3,030,000	50,000	16,310,000	16,210,000	16,410,000
							Government Grants	2,066	12,400,000	830,000			0		13,230,000	13,130,000	13,330,000
							Own Sources						3,030,000	50,000	3,080,000	3,080,000	3,080,000
							External Financing										
							Financing by Borrowing						0		0	0	0
		94350	0922			High secondary education	Total Expenditures	728	5,000,000	700,000			1,000,000		6,700,000	6,700,000	6,850,000
							Government Grants	728	5,000,000	700,000			0		5,700,000	5,700,000	5,850,000
							Own Sources						1,000,000		1,000,000	1,000,000	1,000,000
							External Financing										
							Financing by Borrowing						0		0	0	0
617				Shtime			Total Expenditures	665	4,405,585	1,000,704	210,000	150,000	1,851,210	86,530	7,704,029	8,089,767	8,473,710
							Government Grants	665	4,374,585	909,895	210,000		1,598,710	76,530	7,169,720	7,502,778	7,860,169
							Own Sources		31,000	90,809		150,000	252,500	10,000	534,309	586,989	613,541
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	12	113,477	8,000					121,477	121,477	121,477
							Government Grants	12	113,477	8,000					121,477	121,477	121,477
							Own Sources										
							External Financing										
							Financing by Borrowing										
		16007	0111			Office of Mayor	Total Expenditures	10	82,577	8,000					90,577	90,577	90,577
							Government Grants	10	82,577	8,000					90,577	90,577	90,577
							Own Sources										
							External Financing										
							Financing by Borrowing										
		16087	0112			Internal Audit	Total Expenditures	2	30,900						30,900	30,900	30,900
							Government Grants	2	30,900						30,900	30,900	30,900
							Own Sources										
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	24	135,734	170,664	10,722		60,000		377,120	426,284	366,284
							Government Grants	24	135,734	170,664	10,722		60,000		377,120	426,284	366,284
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
		16307	0133			Administration	Total Expenditures	23	129,024	170,664	10,722		60,000		370,410	419,574	359,574
							Government Grants	23	129,024	170,664	10,722		60,000		370,410	419,574	359,574
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
		16547	0133			European Integration	Total Expenditures	1	6,710						6,710	6,710	6,710
							Government Grants	1	6,710						6,710	6,710	6,710
							Own Sources										
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	8	52,357	78,271	70,200		225,000	11,530	437,358	446,251	371,251
							Government Grants	8	52,357	63,826	70,200		225,000	11,530	422,913	446,251	371,251
							Own Sources			14,445			0		14,445	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	16613	0411			Inspections	Total Expenditures	8	52,357	78,271	70,200		225,000	11,530	437,358	446,251	371,251	
						Government Grants	8	52,357	63,826	70,200		225,000	11,530	422,913	446,251	371,251	
						Own Sources			14,445			0		14,445	0	0	
						External Financing											
						Financing byBorrowing						0		0	0	0	
	167				Procurement	Total Expenditures	5	35,062						35,062	35,062	35,062	
						Government Grants	5	35,062						35,062	35,062	35,062	
						Own Sources											
						External Financing											
						Financing byBorrowing											
	16735	0133			Procurement	Total Expenditures	5	35,062						35,062	35,062	35,062	
						Government Grants	5	35,062						35,062	35,062	35,062	
						Own Sources											
						External Financing											
						Financing byBorrowing											
	169				Office of Municipal Assembly	Total Expenditures	0	75,000	7,400					82,400	82,400	82,400	
						Government Grants	0	75,000	7,400					82,400	82,400	82,400	
						Own Sources											
						External Financing											
						Financing byBorrowing											
	16907	0111			Office of Municipal Assembly	Total Expenditures	0	75,000	7,400					82,400	82,400	82,400	
						Government Grants	0	75,000	7,400					82,400	82,400	82,400	
						Own Sources											
						External Financing											
						Financing byBorrowing											
	175				Budget and Finance	Total Expenditures	14	86,406	6,742					93,148	93,148	93,148	
						Government Grants	14	86,406	6,742					93,148	93,148	93,148	
						Own Sources											
						External Financing											
						Financing byBorrowing											
	17507	0112			Budgeting	Total Expenditures	14	86,406	6,742					93,148	93,148	93,148	
						Government Grants	14	86,406	6,742					93,148	93,148	93,148	
						Own Sources											
						External Financing											
						Financing byBorrowing											
	180				Public Services Civil Protecti	Total Expenditures	11	69,859	9,282	2,961				82,102	82,102	82,102	
						Government Grants	11	69,859	9,282	2,961				82,102	82,102	82,102	
						Own Sources											
						External Financing											
						Financing byBorrowing											
	18411	0320			Fire Prevention and Inspection ShtimeSt	Total Expenditures	8	52,772	8,925	2,961				64,658	64,658	64,658	
						Government Grants	8	52,772	8,925	2,961				64,658	64,658	64,658	
						Own Sources											
						External Financing											
						Financing byBorrowing											
	18451	0320			Management of Natural Disasters	Total Expenditures	3	17,087	357					17,444	17,444	17,444	
						Government Grants	3	17,087	357					17,444	17,444	17,444	
						Own Sources											
						External Financing											
						Financing byBorrowing											

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	195				Municipal Office of Communi		Total Expenditures	2	13,665	382		6,500			20,547	20,547	20,547
							Government Grants	2	13,665	382					14,047	14,047	14,047
							Own Sources					6,500			6,500	6,500	6,500
							External Financing										
							Financing by Borrowing										
	19535	1090				LCO	Total Expenditures	2	13,665	382		6,500			20,547	20,547	20,547
							Government Grants	2	13,665	382					14,047	14,047	14,047
							Own Sources					6,500			6,500	6,500	6,500
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	6	32,729	5,924		34,766			73,419	73,419	84,760
							Government Grants	6	32,729	5,924					38,653	38,653	38,653
							Own Sources					34,766			34,766	34,766	46,107
							External Financing										
							Financing by Borrowing										
	47047	0421				Agriculture Development and Inspection	Total Expenditures	2	14,869	4,464		34,766			54,099	54,099	65,440
							Government Grants	2	14,869	4,464					19,333	19,333	19,333
							Own Sources					34,766			34,766	34,766	46,107
							External Financing										
							Financing by Borrowing										
	47087	0422				Forestry and Inspection	Total Expenditures	4	17,860	1,460					19,320	19,320	19,320
							Government Grants	4	17,860	1,460					19,320	19,320	19,320
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	5	31,046	4,203			93,100	10,000	138,349	235,249	230,249
							Government Grants	5	31,046	4,203			53,100		88,349	115,249	195,249
							Own Sources						40,000	10,000	50,000	120,000	35,000
							External Financing										
							Financing by Borrowing										
	48007	0411				Economic Development Planning	Total Expenditures	5	31,046	4,203			93,100	10,000	138,349	235,249	230,249
							Government Grants	5	31,046	4,203			53,100		88,349	115,249	195,249
							Own Sources						40,000	10,000	50,000	120,000	35,000
							External Financing										
							Financing by Borrowing										
							Total Expenditures						0		0	0	0
	660				Urban Planning and Environm		Total Expenditures	10	61,729	16,327			1,218,110	65,000	1,361,166	1,468,785	1,776,137
							Government Grants	10	61,729	16,327			1,015,610	65,000	1,158,666	1,254,410	1,451,551
							Own Sources						202,500		202,500	214,375	324,586
							External Financing										
							Financing by Borrowing										
							Total Expenditures						0		0	0	0
	66340	0620				Urban Planning and Inspection	Total Expenditures	10	61,729	16,327			1,218,110	65,000	1,361,166	1,468,785	1,776,137
							Government Grants	10	61,729	16,327			1,015,610	65,000	1,158,666	1,254,410	1,451,551
							Own Sources						202,500		202,500	214,375	324,586
							External Financing										
							Financing by Borrowing										
							Total Expenditures						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	87	655,138	269,990	16,200	55,234	85,000		1,081,562	1,142,481	1,193,263
							Government Grants	87	625,138	260,990	16,200		85,000		987,328	1,035,692	1,086,474
							Own Sources		30,000	9,000		55,234	0		94,234	106,789	106,789
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	73016	0760			Administration	Total Expenditures	3	19,693	353			55,234			75,280	87,835	87,835
						Government Grants	3	19,693	353						20,046	20,046	20,046
						Own Sources						55,234			55,234	67,789	67,789
						External Financing											
						Financing by Borrowing											
	73450	0721			Health primarycare services	Total Expenditures	84	635,445	269,637	16,200		85,000			1,006,282	1,054,646	1,105,428
						Government Grants	84	605,445	260,637	16,200		85,000			967,282	1,015,646	1,066,428
						Own Sources		30,000	9,000			0			39,000	39,000	39,000
						External Financing											
						Financing by Borrowing						0			0	0	0
	755				Social and Residential Servic	Total Expenditures	20	144,468	139,034	10,700		5,000			299,202	301,952	301,952
						Government Grants	20	143,468	121,880	10,700		5,000			281,048	290,893	290,893
						Own Sources		1,000	17,154			0			18,154	11,059	11,059
						External Financing											
						Financing by Borrowing						0			0	0	0
	75531	1040			Social Services-Shtime	Total Expenditures	10	55,218	64,034	2,700					121,952	121,952	121,952
						Government Grants	10	54,218	46,880	2,700					103,798	110,893	110,893
						Own Sources		1,000	17,154						18,154	11,059	11,059
						External Financing											
						Financing by Borrowing											
	75532	1060			Residential Services-Shtime	Total Expenditures	10	89,250	75,000	8,000		5,000			177,250	180,000	180,000
						Government Grants	10	89,250	75,000	8,000		5,000			177,250	180,000	180,000
						Own Sources						0			0	0	0
						External Financing											
						Financing by Borrowing						0			0	0	0
	850				Culture Youth Sports	Total Expenditures	10	52,458	15,350	7,000		33,500			193,308	198,308	188,308
						Government Grants	10	52,458	15,350	7,000					149,808	154,808	154,808
						Own Sources						33,500			43,500	43,500	33,500
						External Financing											
						Financing by Borrowing						0			0	0	0
	85007	0820			Cultural Services	Total Expenditures	10	52,458	15,350	7,000		33,500			193,308	198,308	188,308
						Government Grants	10	52,458	15,350	7,000					149,808	154,808	154,808
						Own Sources						33,500			43,500	43,500	33,500
						External Financing											
						Financing by Borrowing						0			0	0	0
	920				Education and Science	Total Expenditures	451	2,846,457	269,135	92,217		20,000			3,307,809	3,362,301	3,526,770
						Government Grants	451	2,846,457	218,925	92,217					3,237,599	3,312,301	3,476,770
						Own Sources			50,210			20,000			70,210	50,000	50,000
						External Financing											
						Financing by Borrowing											
	92035	0980			Administration	Total Expenditures	3	21,645	1,285			20,000			42,930	42,930	42,930
						Government Grants	3	21,645	1,285						22,930	22,930	22,930
						Own Sources						20,000			20,000	20,000	20,000
						External Financing											
						Financing by Borrowing											
	92330	0911			Preschool education	Total Expenditures	10	53,645	64,863	15,217					133,725	133,725	133,725
						Government Grants	10	53,645	39,863	15,217					108,725	108,725	108,725
						Own Sources			25,000						25,000	25,000	25,000
						External Financing											
						Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		93180	0912			Primary, low and secondary education	Total Expenditures	335	2,099,604	172,487	65,000		80,000		2,417,091	2,471,584	2,636,052
							Government Grants	335	2,099,604	152,277	65,000		80,000		2,396,881	2,471,584	2,636,052
							Own Sources			20,210			0		20,210	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
		94380	0922			High secondary education	Total Expenditures	103	671,563	30,500	12,000				714,063	714,062	714,063
							Government Grants	103	671,563	25,500	12,000				709,063	709,062	709,063
							Own Sources			5,000					5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
618				Graçanica			Total Expenditures	591	3,110,760	1,497,590	182,000	230,859	2,520,811		7,542,020	7,824,242	8,118,820
							Government Grants	591	3,110,760	1,456,314	174,000		510,092		5,251,166	5,425,725	5,616,033
							Own Sources			41,276	8,000	230,859	2,010,719		2,290,854	2,398,517	2,502,787
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	14	109,588			115,859			225,447	244,770	262,225
							Government Grants	14	109,588						109,588	109,588	109,588
							Own Sources					115,859			115,859	135,182	152,637
							External Financing										
							Financing by Borrowing										
		16008	0111			Office of Mayor	Total Expenditures	12	84,903			115,859			200,762	220,085	237,540
							Government Grants	12	84,903						84,903	84,903	84,903
							Own Sources					115,859			115,859	135,182	152,637
							External Financing										
							Financing by Borrowing										
		16088	0112			Internal Audit	Total Expenditures	2	24,685						24,685	24,685	24,685
							Government Grants	2	24,685						24,685	24,685	24,685
							Own Sources										
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	13	81,344	1,059,468	113,000	5,000	200,000		1,458,812	1,563,272	1,589,464
							Government Grants	13	81,344	1,034,192	105,000		0		1,220,536	1,274,996	1,301,188
							Own Sources			25,276	8,000	5,000	200,000		238,276	288,276	288,276
							External Financing										
							Financing by Borrowing						0		0	0	0
		16308	0133			Administration	Total Expenditures	8	50,088	1,059,468	113,000		200,000		1,422,556	1,527,016	1,553,208
							Government Grants	8	50,088	1,034,192	105,000		0		1,189,280	1,243,740	1,269,932
							Own Sources			25,276	8,000		200,000		233,276	283,276	283,276
							External Financing										
							Financing by Borrowing						0		0	0	0
		16388	0133			Legal Affairs	Total Expenditures	1	6,700						6,700	6,700	6,700
							Government Grants	1	6,700						6,700	6,700	6,700
							Own Sources										
							External Financing										
							Financing by Borrowing										
		16428	0160			Civil Registration	Total Expenditures	1	6,570						6,570	6,570	6,570
							Government Grants	1	6,570						6,570	6,570	6,570
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		16468	0133			Communication	Total Expenditures	2	12,089						12,089	12,089	12,089
							Government Grants	2	12,089						12,089	12,089	12,089
							Own Sources										
							External Financing										
							Financing by Borrowing										
		16508	0412			Gender Affairs	Total Expenditures	1	5,897			5,000			10,897	10,897	10,897
							Government Grants	1	5,897						5,897	5,897	5,897
							Own Sources					5,000			5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	166					Inspections	Total Expenditures	7	51,241	10,000					61,241	61,240	61,241
							Government Grants	7	51,241	8,000					59,241	59,240	59,241
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	16615	0411				Inspections	Total Expenditures	7	51,241	10,000					61,241	61,240	61,241
							Government Grants	7	51,241	8,000					59,241	59,240	59,241
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	167					Procurement	Total Expenditures	2	6,031						6,031	6,031	6,031
							Government Grants	2	6,031						6,031	6,031	6,031
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16740	0133				Procurement	Total Expenditures	2	6,031						6,031	6,031	6,031
							Government Grants	2	6,031						6,031	6,031	6,031
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169					Office of Municipal Assembly	Total Expenditures	0	82,394	7,120					89,514	105,068	120,699
							Government Grants	0	82,394	7,120					89,514	105,068	120,699
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16908	0111				Office of Municipal Assembly	Total Expenditures	0	82,394	7,120					89,514	105,068	120,699
							Government Grants	0	82,394	7,120					89,514	105,068	120,699
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175					Budget and Finance	Total Expenditures	9	58,401	2,000					60,401	60,401	60,401
							Government Grants	9	58,401						58,401	58,401	58,401
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	17508	0112				Budgeting	Total Expenditures	7	43,546	2,000					45,546	45,546	45,546
							Government Grants	7	43,546						43,546	43,546	43,546
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	17548	0112				PropertyTax Administration and Collectio	Total Expenditures	2	14,855						14,855	14,855	14,855
							Government Grants	2	14,855						14,855	14,855	14,855
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protecti		Total Expenditures	3	21,828	10,000			728,349		760,177	795,177	795,177
							Government Grants	3	21,828				32,911		54,739	54,739	54,739
							Own Sources			10,000			695,438		705,438	740,438	740,438
							External Financing										
							Financing by Borrowing										
	18008	0451			Road Infrastructure		Total Expenditures	3	21,828	10,000			728,349		760,177	795,177	795,177
							Government Grants	3	21,828				32,911		54,739	54,739	54,739
							Own Sources			10,000			695,438		705,438	740,438	740,438
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communi		Total Expenditures	3	18,926	2,000	1,000	15,000			36,926	36,926	36,926
							Government Grants	3	18,926		1,000				19,926	19,926	19,926
							Own Sources			2,000		15,000			17,000	17,000	17,000
							External Financing										
							Financing by Borrowing										
	19540	1090			LCO		Total Expenditures	3	18,926	2,000	1,000	15,000			36,926	36,926	36,926
							Government Grants	3	18,926		1,000				19,926	19,926	19,926
							Own Sources			2,000		15,000			17,000	17,000	17,000
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestryand Rura		Total Expenditures	3	21,050			20,000			41,050	41,050	41,050
							Government Grants	3	21,050						21,050	21,050	21,050
							Own Sources					20,000			20,000	20,000	20,000
							External Financing										
							Financing by Borrowing										
	47008	0421			Agriculture		Total Expenditures	3	21,050			20,000			41,050	41,050	41,050
							Government Grants	3	21,050						21,050	21,050	21,050
							Own Sources					20,000			20,000	20,000	20,000
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	4	27,547						27,547	27,547	27,547
							Government Grants	4	27,547						27,547	27,547	27,547
							Own Sources										
							External Financing										
							Financing by Borrowing										
	48008	0411			Economic Development Planning		Total Expenditures	4	27,547						27,547	27,547	27,547
							Government Grants	4	27,547						27,547	27,547	27,547
							Own Sources										
							External Financing										
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	5	33,007						33,007	33,007	33,007
							Government Grants	5	33,007						33,007	33,007	33,007
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		65040	0610			Cadastre Services	Total Expenditures	5	33,007						33,007	33,007	33,007
							Government Grants	5	33,007						33,007	33,007	33,007
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	5	32,823				1,354,835		1,387,658	1,410,458	1,556,943
							Government Grants	5	32,823				289,554		322,377	341,837	401,507
							Own Sources						1,065,281		1,065,281	1,068,621	1,155,436
							External Financing										
							Financing by Borrowing						0		0	0	0
	66345	0620				Urban Planning and Inspection	Total Expenditures	5	32,823				1,354,835		1,387,658	1,410,458	1,556,943
							Government Grants	5	32,823				289,554		322,377	341,837	401,507
							Own Sources						1,065,281		1,065,281	1,068,621	1,155,436
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	52	276,459	68,579	10,000		117,487		472,525	495,641	519,912
							Government Grants	52	276,459	68,579	10,000		117,487		472,525	495,641	519,912
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	73017	0760				Administration	Total Expenditures	2	10,212						10,212	10,212	10,212
							Government Grants	2	10,212						10,212	10,212	10,212
							Own Sources										
							External Financing										
							Financing by Borrowing										
	73500	0721				Health primarycare services	Total Expenditures	50	266,247	68,579	10,000		117,487		462,313	485,429	509,700
							Government Grants	50	266,247	68,579	10,000		117,487		462,313	485,429	509,700
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	23	203,026	150,000	18,000	15,000	10,000		396,026	396,526	396,526
							Government Grants	23	203,026	150,000	18,000		10,000		381,026	381,526	381,526
							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	24,526		2,000	15,000			41,526	41,526	41,526
							Government Grants	4	24,526		2,000				26,526	26,526	26,526
							Own Sources					15,000			15,000	15,000	15,000
							External Financing										
							Financing by Borrowing										
	75537	1060				Residential Services-Graçanic	Total Expenditures	19	178,500	150,000	16,000		10,000		354,500	355,000	355,000
							Government Grants	19	178,500	150,000	16,000		10,000		354,500	355,000	355,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	770				Secondary Health		Total Expenditures	215	1,031,753	26,353			82,665		1,140,771	1,140,771	1,140,771
							Government Grants	215	1,031,753	26,353			32,665		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 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		77040	0722			SecondaryHealth	Total Expenditures	215	1,031,753	26,353			82,665		1,140,771	1,140,771	1,140,771
							Government Grants	215	1,031,753	26,353			32,665		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	40,246			60,000			100,246	100,246	100,246
							Government Grants	7	40,246						40,246	40,246	40,246
							Own Sources					60,000			60,000	60,000	60,000
							External Financing										
							Financing by Borrowing										
	85008	0820				Cultural Services	Total Expenditures	5	25,265			30,000			55,265	55,265	55,265
							Government Grants	5	25,265						25,265	25,265	25,265
							Own Sources					30,000			30,000	30,000	30,000
							External Financing										
							Financing by Borrowing										
	85088	0810				Sports and Recreation	Total Expenditures	2	14,981			30,000			44,981	44,981	44,981
							Government Grants	2	14,981						14,981	14,981	14,981
							Own Sources					30,000			30,000	30,000	30,000
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	226	1,015,096	162,070	40,000		27,475		1,244,641	1,306,111	1,370,654
							Government Grants	226	1,015,096	162,070	40,000		27,475		1,244,641	1,306,111	1,370,654
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92040	0980				Administration	Total Expenditures	2	15,249						15,249	15,249	15,249
							Government Grants	2	15,249						15,249	15,249	15,249
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92350	0911				Preschool education	Total Expenditures	33	137,473	30,120	10,000				177,593	177,593	177,593
							Government Grants	33	137,473	30,120	10,000				177,593	177,593	177,593
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93210	0912				Primary, low and secondaryeducation	Total Expenditures	114	480,925	67,366	15,000		27,475		590,766	652,236	716,779
							Government Grants	114	480,925	67,366	15,000		27,475		590,766	652,236	716,779
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94410	0922				High secondaryeducation	Total Expenditures	77	381,449	64,584	15,000				461,033	461,033	461,033
							Government Grants	77	381,449	64,584	15,000				461,033	461,033	461,033
							Own Sources										
							External Financing										
							Financing by Borrowing										
621				Dragash			Total Expenditures	776	4,830,821	1,063,000	130,000	270,000	2,715,656	320,000	9,329,477	9,789,122	10,267,169
							Government Grants	776	4,830,821	1,048,000	130,000		2,610,656	228,096	8,847,573	9,263,029	9,715,961
							Own Sources			15,000		270,000	105,000	91,904	481,904	526,093	551,208
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	160				Mayor Office		Total Expenditures	14	126,000	40,000		100,000			266,000	288,599	309,013
							Government Grants	14	126,000	40,000					166,000	166,000	166,000
							Own Sources					100,000			100,000	122,599	143,013
							External Financing										
							Financing by Borrowing										
	16009	0111				Office of Mayor	Total Expenditures	14	126,000	40,000		100,000			266,000	288,599	309,013
							Government Grants	14	126,000	40,000					166,000	166,000	166,000
							Own Sources					100,000			100,000	122,599	143,013
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	37	190,002	103,000					293,002	300,322	313,613
							Government Grants	37	190,002	103,000					293,002	300,322	313,613
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16309	0133				Administration	Total Expenditures	36	183,486	100,000					283,486	290,806	304,097
							Government Grants	36	183,486	100,000					283,486	290,806	304,097
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16509	0412				Gender Affairs	Total Expenditures	1	6,516	3,000					9,516	9,516	9,516
							Government Grants	1	6,516	3,000					9,516	9,516	9,516
							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	103,200	20,000					123,200	123,200	123,200
							Government Grants	18	103,200	20,000					123,200	123,200	123,200
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17509	0112				Budgeting	Total Expenditures	18	103,200	20,000					123,200	123,200	123,200
							Government Grants	18	103,200	20,000					123,200	123,200	123,200
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protecti		Total Expenditures	22	126,000	67,000	63,000				256,000	262,357	267,691
							Government Grants	22	126,000	67,000	63,000				256,000	262,357	267,691
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	18413	0320				Fire Prevention and Inspection	DragashD	Total Expenditures	22	126,000	67,000	63,000			256,000	262,357	267,691
								Government Grants	22	126,000	67,000	63,000			256,000	262,357	267,691
								Own Sources									
								External Financing									
								Financing by Borrowing									
	195				Municipal Office of Communi			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 Forestryand Rura			Total Expenditures	20	112,000	20,000		50,000		182,000	182,000	182,000
								Government Grants	20	112,000	20,000				132,000	132,000	132,000
								Own Sources					50,000		50,000	50,000	50,000
								External Financing									
								Financing by Borrowing									
	47009	0421				Agriculture		Total Expenditures	20	112,000	20,000		50,000		182,000	182,000	182,000
								Government Grants	20	112,000	20,000				132,000	132,000	132,000
								Own Sources					50,000		50,000	50,000	50,000
								External Financing									
								Financing by Borrowing									
	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	80,000		2,315,993	165,000	2,615,064	2,757,781	3,100,542
								Government Grants	8	54,071	80,000		2,220,993	103,096	2,458,160	2,579,287	2,917,347
								Own Sources					95,000	61,904	156,904	178,494	183,195
								External Financing									
								Financing by Borrowing					0	0	0	0	0
	66350	0620				Urban Planning and Inspection		Total Expenditures	8	54,071	80,000		2,315,993	165,000	2,615,064	2,757,781	3,100,542
								Government Grants	8	54,071	80,000		2,220,993	103,096	2,458,160	2,579,287	2,917,347
								Own Sources					95,000	61,904	156,904	178,494	183,195
								External Financing									
								Financing by Borrowing					0	0	0	0	0
	730				Health and Social Welfare			Total Expenditures	104	754,000	185,000	30,000	161,422	115,000	1,245,422	1,304,793	1,357,133
								Government Grants	104	754,000	170,000	30,000	161,422	105,000	1,220,422	1,279,793	1,332,133
								Own Sources			15,000		0	10,000	25,000	25,000	25,000
								External Financing									
								Financing by Borrowing					0	0	0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	73018	0760			Administration	Total Expenditures	3	23,000	10,000				33,000	33,000	33,000		
						Government Grants	3	23,000	10,000				33,000	33,000	33,000		
						Own Sources											
						External Financing											
						Financing byBorrowing											
	73550	0721			Health primarycare services	Total Expenditures	101	731,000	175,000	30,000	161,422	115,000	1,212,422	1,271,793	1,324,133		
						Government Grants	101	731,000	160,000	30,000	161,422	105,000	1,187,422	1,246,793	1,299,133		
						Own Sources			15,000		0	10,000	25,000	25,000	25,000		
						External Financing											
						Financing byBorrowing					0		0	0	0		
	755				Social and Residential Servic	Total Expenditures	10	54,000	75,000	3,000			132,000	132,000	132,000		
						Government Grants	10	54,000	75,000	3,000			132,000	132,000	132,000		
						Own Sources											
						External Financing											
						Financing byBorrowing											
	75541	1040			Social Services-Dragash	Total Expenditures	10	54,000	75,000	3,000			132,000	132,000	132,000		
						Government Grants	10	54,000	75,000	3,000			132,000	132,000	132,000		
						Own Sources											
						External Financing											
						Financing byBorrowing											
	850				Culture Youth Sports	Total Expenditures	12	64,494	40,000		70,000	10,000	40,000	224,494	339,862	344,494	
						Government Grants	12	64,494	40,000			0	20,000	124,494	239,862	244,494	
						Own Sources					70,000	10,000	20,000	100,000	100,000	100,000	
						External Financing											
						Financing byBorrowing						0		0	0	0	
	85009	0820			Cultural Services	Total Expenditures	12	64,494	40,000		70,000	10,000	40,000	224,494	339,862	344,494	
						Government Grants	12	64,494	40,000			0	20,000	124,494	239,862	244,494	
						Own Sources					70,000	10,000	20,000	100,000	100,000	100,000	
						External Financing											
						Financing byBorrowing						0		0	0	0	
	920				Education and Science	Total Expenditures	517	3,067,823	395,000	34,000	50,000	228,241	3,775,064	3,880,977	3,920,252		
						Government Grants	517	3,067,823	395,000	34,000		228,241	3,725,064	3,830,977	3,870,252		
						Own Sources					50,000	0	50,000	50,000	50,000		
						External Financing											
						Financing byBorrowing						0		0	0	0	
	92045	0980			Administration	Total Expenditures	8	52,770	75,000		50,000		177,770	202,770	202,770		
						Government Grants	8	52,770	75,000				127,770	152,770	152,770		
						Own Sources					50,000		50,000	50,000	50,000		
						External Financing											
						Financing byBorrowing											
	92370	0911			Preschool education	Total Expenditures	21	122,000					122,000	122,000	122,000		
						Government Grants	21	122,000					122,000	122,000	122,000		
						Own Sources											
						External Financing											
						Financing byBorrowing											
	93240	0912			Primary, lowand secondaryeducation	Total Expenditures	401	2,332,703	240,000	26,000	228,241		2,826,944	2,903,703	2,938,703		
						Government Grants	401	2,332,703	240,000	26,000	228,241		2,826,944	2,903,703	2,938,703		
						Own Sources					0		0	0	0		
						External Financing											
						Financing byBorrowing					0		0	0	0		

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		94440	0922			High secondaryeducation	Total Expenditures	87	560,350	80,000	8,000				648,350	652,504	656,779
							Government Grants	87	560,350	80,000	8,000				648,350	652,504	656,779
							Own Sources										
							External Financing										
							Financing byBorrowing										
622				Prizren			Total Expenditures	3,181	20,845,758	6,970,550	1,031,199	950,000	16,546,972	1,444,207	47,788,686	51,865,072	54,347,477
							Government Grants	3,181	20,575,758	5,890,661	588,612	29,750	12,687,117	842,761	40,614,659	44,072,039	46,226,836
							Own Sources		270,000	1,079,889	442,587	920,250	3,859,855	601,446	7,174,027	7,793,033	8,120,641
							External Financing										
							Financing byBorrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	41	283,087			920,250			1,203,337	2,327,839	2,480,890
							Government Grants	41	283,087						283,087	320,230	331,140
							Own Sources					920,250			920,250	2,007,609	2,149,750
							External Financing										
							Financing byBorrowing										
		16010	0111			Office of Mayor	Total Expenditures	41	283,087			920,250			1,203,337	2,327,839	2,480,890
							Government Grants	41	283,087						283,087	320,230	331,140
							Own Sources					920,250			920,250	2,007,609	2,149,750
							External Financing										
							Financing byBorrowing										
	163				Administration		Total Expenditures	85	432,692	478,894	161,413		190,000		1,262,999	1,616,629	1,636,629
							Government Grants	85	432,692	322,000	61,413		190,000		1,006,105	1,393,538	1,286,609
							Own Sources			156,894	100,000		0		256,894	223,091	350,020
							External Financing										
							Financing byBorrowing						0		0	0	0
		16310	0133			Administration	Total Expenditures	85	432,692	478,894	161,413		190,000		1,262,999	1,616,629	1,636,629
							Government Grants	85	432,692	322,000	61,413		190,000		1,006,105	1,393,538	1,286,609
							Own Sources			156,894	100,000		0		256,894	223,091	350,020
							External Financing										
							Financing byBorrowing						0		0	0	0
	166				Inspections		Total Expenditures	27	175,947	80,000					255,947	330,946	330,946
							Government Grants	27	175,947						175,947	280,946	280,946
							Own Sources			80,000					80,000	50,000	50,000
							External Financing										
							Financing byBorrowing										
		16619	0411			Inspections	Total Expenditures	27	175,947	80,000					255,947	330,946	330,946
							Government Grants	27	175,947						175,947	280,946	280,946
							Own Sources			80,000					80,000	50,000	50,000
							External Financing										
							Financing byBorrowing										
	169				Office of Municipal Assembly		Total Expenditures	0	139,154						139,154	227,280	168,065
							Government Grants	0	139,154						139,154	227,280	168,065
							Own Sources										
							External Financing										
							Financing byBorrowing										
		16910	0111			Office of Municipal Assembly	Total Expenditures	0	139,154						139,154	227,280	168,065
							Government Grants	0	139,154						139,154	227,280	168,065
							Own Sources										
							External Financing										
							Financing byBorrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	175				Budget and Finance		Total Expenditures	41	235,499	198,268					433,767	417,084	423,893
							Government Grants	41	235,499	156,658					392,157	372,001	365,810
							Own Sources			41,610					41,610	45,083	58,083
							External Financing										
							Financing by Borrowing										
	17510	0112				Budgeting	Total Expenditures	41	235,499	198,268					433,767	417,084	423,893
							Government Grants	41	235,499	156,658					392,157	372,001	365,810
							Own Sources			41,610					41,610	45,083	58,083
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protecti		Total Expenditures	84	393,990	1,409,764	453,872		10,851,751	673,428	13,782,804	13,323,599	13,849,851
							Government Grants	84	393,990	1,340,014	111,285		7,722,648	326,982	9,894,918	9,973,599	10,571,813
							Own Sources			69,750	342,587		3,129,103	346,446	3,887,886	3,350,000	3,278,038
							External Financing										
							Financing by Borrowing										
	18010	0451				Road Infrastructure	Total Expenditures	21	121,186	1,378,764	453,872		10,711,751	523,428	13,189,001	12,631,845	13,086,919
							Government Grants	21	121,186	1,309,014	111,285		7,582,648	176,982	9,301,115	9,301,845	9,898,881
							Own Sources			69,750	342,587		3,129,103	346,446	3,887,886	3,330,000	3,188,038
							External Financing										
							Financing by Borrowing										
	18414	0320				Fire Prevention and Inspection PrizrenP	Total Expenditures	63	272,803	31,000					0	0	0
							Government Grants	63	272,803	31,000					140,000	150,000	593,803
							Own Sources								140,000	150,000	671,753
							External Financing								0	20,000	90,000
							Financing by Borrowing								0	0	0
	195				Municipal Office of Communi		Total Expenditures	7	38,878	30,000					0	0	0
							Government Grants	7	38,878	30,000					150,000	218,878	220,890
							Own Sources								68,878	70,890	71,882
							External Financing								150,000	150,000	150,000
							Financing by Borrowing										
	19550	1090				LCO	Total Expenditures	7	38,878	30,000					150,000	218,878	220,890
							Government Grants	7	38,878	30,000					68,878	70,890	71,882
							Own Sources								150,000	150,000	150,000
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestryand Rura		Total Expenditures	20	105,979	170,000					225,000	375,000	875,979
							Government Grants	20	105,979	170,000					99,980	345,000	1,207,150
							Own Sources								125,020	30,000	1,016,890
							External Financing								155,020	180,000	200,000
							Financing by Borrowing								0	0	0
	47010	0421				Agriculture	Total Expenditures	20	105,979	170,000					225,000	375,000	875,979
							Government Grants	20	105,979	170,000					99,980	345,000	1,207,150
							Own Sources								125,020	30,000	1,016,890
							External Financing								155,020	180,000	200,000
							Financing by Borrowing								0	0	0
	480				Economic Development		Total Expenditures	4	25,970	30,000					690,000	50,000	795,970
							Government Grants	4	25,970	30,000					500,000	991,269	1,391,269
							Own Sources								190,000	390,000	1,091,269
							External Financing										
							Financing by Borrowing								0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		48050	0473			Tourism	Total Expenditures	4	25,970	30,000			690,000	50,000	795,970	1,381,269	1,391,269
							Government Grants	4	25,970	30,000			500,000		555,970	991,269	1,091,269
							Own Sources						190,000	50,000	240,000	390,000	300,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy	Total Expenditures	19	103,620	10,000				10,000		123,620	189,781	195,830
						Government Grants	19	103,620	10,000				0		113,620	174,781	195,830
						Own Sources							10,000		10,000	15,000	0
						External Financing											
						Financing by Borrowing							0		0	0	0
	65050	0610			Cadastre Services	Total Expenditures	19	103,620	10,000				10,000		123,620	189,781	195,830
						Government Grants	19	103,620	10,000				0		113,620	174,781	195,830
						Own Sources							10,000		10,000	15,000	0
						External Financing											
						Financing by Borrowing							0		0	0	0
	660				Urban Planning and Environm	Total Expenditures	14	89,212	70,000				100,000		259,212	264,740	265,320
						Government Grants	14	89,212	70,000				70,000		229,212	194,740	245,320
						Own Sources							30,000		30,000	70,000	20,000
						External Financing											
						Financing by Borrowing							0		0	0	0
	66055	0620			Spatial and RegulatoryPlanning	Total Expenditures	14	89,212	70,000				100,000		259,212	264,740	265,320
						Government Grants	14	89,212	70,000				70,000		229,212	194,740	245,320
						Own Sources							30,000		30,000	70,000	20,000
						External Financing											
						Financing by Borrowing							0		0	0	0
	730				Health and Social Welfare	Total Expenditures	480	3,583,075	1,105,247	160,000			1,059,221	90,779	5,998,322	6,723,877	7,047,665
						Government Grants	480	3,383,075	1,075,247	160,000			1,059,221	90,779	5,768,322	6,503,877	6,827,665
						Own Sources		200,000	30,000				0		230,000	220,000	220,000
						External Financing											
						Financing by Borrowing							0		0	0	0
	73019	0760			Administration	Total Expenditures	5	32,813							32,813	34,629	34,954
						Government Grants	5	32,813							32,813	34,629	34,954
						Own Sources											
						External Financing											
						Financing by Borrowing											
	73600	0721			Health primarycare services	Total Expenditures	475	3,550,262	1,105,247	160,000			1,059,221	90,779	5,965,509	6,689,248	7,012,711
						Government Grants	475	3,350,262	1,075,247	160,000			1,059,221	90,779	5,735,509	6,469,248	6,792,711
						Own Sources		200,000	30,000				0		230,000	220,000	220,000
						External Financing											
						Financing by Borrowing							0		0	0	0
	755				Social and Residential Servic	Total Expenditures	41	348,559	422,200	25,500			715,000	80,000	1,591,259	1,983,890	2,098,810
						Government Grants	41	348,559	422,200	25,500			600,000	80,000	1,476,259	1,721,640	1,834,060
						Own Sources							115,000		115,000	262,250	264,750
						External Financing											
						Financing by Borrowing							0		0	0	0
	75546	1040			Social Services-Prizren	Total Expenditures	28	173,559	275,200	7,500			705,000	80,000	1,241,259	1,623,890	1,738,810
						Government Grants	28	173,559	275,200	7,500			590,000	80,000	1,126,259	1,361,640	1,474,060
						Own Sources							115,000		115,000	262,250	264,750
						External Financing											
						Financing by Borrowing							0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		75547	1060			Residential Services-Prizren	Total Expenditures	13	175,000	147,000	18,000		10,000		350,000	360,000	360,000
							Government Grants	13	175,000	147,000	18,000		10,000		350,000	360,000	360,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	43	235,226	140,000		29,750	850,000		1,254,976	1,542,386	1,602,041
							Government Grants	43	235,226	140,000		29,750	850,000		1,254,976	1,532,386	1,592,041
							Own Sources						0		0	10,000	10,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85010	0820				Cultural Services	Total Expenditures	22	123,668	140,000			850,000		1,113,668	1,320,520	1,380,175
							Government Grants	22	123,668	140,000			850,000		1,113,668	1,310,520	1,370,175
							Own Sources						0		0	10,000	10,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85157	0820				THEATRE - PRIZREN	Total Expenditures	21	111,558			29,750			141,308	221,866	221,866
							Government Grants	21	111,558			29,750			141,308	221,866	221,866
							Own Sources										
							External Financing										
							Financing by Borrowing								0	0	0
	920				Education and Science		Total Expenditures	2,275	14,654,871	2,826,177	230,414		1,856,000	25,000	19,592,462	20,107,712	21,417,496
							Government Grants	2,275	14,584,871	2,124,542	230,414		1,595,268		18,535,095	19,287,712	20,347,496
							Own Sources		70,000	701,635			260,732	25,000	1,057,367	820,000	1,070,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92050	0980				Administration	Total Expenditures	16	97,579	1,095,161			1,856,000	25,000	3,073,740	2,957,165	3,415,246
							Government Grants	16	97,579	793,526			1,595,268		2,486,373	2,607,165	2,815,246
							Own Sources			301,635			260,732	25,000	587,367	350,000	600,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	93270	0912				Primary, low and secondary education	Total Expenditures	1,879	11,765,592	1,394,796	183,282				13,343,670	13,975,496	14,827,198
							Government Grants	1,879	11,765,592	1,034,796	183,282				12,983,670	13,615,496	14,467,198
							Own Sources			360,000					360,000	360,000	360,000
							External Financing										
							Financing by Borrowing										
	94470	0922				High secondary education	Total Expenditures	380	2,791,699	336,220	47,132				3,175,051	3,175,051	3,175,051
							Government Grants	380	2,721,699	296,220	47,132				3,065,051	3,065,051	3,065,051
							Own Sources		70,000	40,000					110,000	110,000	110,000
							External Financing										
							Financing by Borrowing										
623				Rahovec			Total Expenditures	1,186	7,872,843	1,735,000	270,000	360,000	4,125,816	690,000	15,053,659	15,813,281	16,767,930
							Government Grants	1,186	7,872,843	1,625,000	270,000	10,000	3,420,268	505,000	13,703,111	14,354,876	15,245,814
							Own Sources			110,000		350,000	705,548	185,000	1,350,548	1,458,405	1,522,116
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	22	177,627	55,000		129,000			361,627	392,653	411,763
							Government Grants	22	177,627	55,000					232,627	233,520	235,412
							Own Sources					129,000			129,000	159,133	176,351
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	16011	0111				Office of Mayor	Total Expenditures	22	177,627	55,000		129,000			361,627	392,653	411,763
							Government Grants	22	177,627	55,000					232,627	233,520	235,412
							Own Sources					129,000			129,000	159,133	176,351
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	41	221,463	169,830			20,000		411,293	407,670	408,784
							Government Grants	41	221,463	149,830			10,000		381,293	352,670	358,605
							Own Sources			20,000			10,000		30,000	55,000	50,179
							External Financing										
							Financing by Borrowing										
	16311	0133			Administration		Total Expenditures	40	216,182	167,830			20,000		404,012	400,362	401,448
							Government Grants	40	216,182	147,830			10,000		374,012	345,362	351,269
							Own Sources			20,000			10,000		30,000	55,000	50,179
							External Financing										
							Financing by Borrowing										
	16511	0412			Gender Affairs		Total Expenditures	1	5,281	2,000					0	0	0
							Government Grants	1	5,281	2,000					7,281	7,308	7,336
							Own Sources								7,281	7,308	7,336
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	12	71,097	15,000					86,097	86,454	87,110
							Government Grants	12	71,097	15,000					86,097	86,454	87,110
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16621	0411			Inspections		Total Expenditures	12	71,097	15,000					86,097	86,454	87,110
							Government Grants	12	71,097	15,000					86,097	86,454	87,110
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	0	106,593	20,000					126,593	127,126	128,210
							Government Grants	0	106,593	20,000					126,593	127,126	128,210
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16911	0111			Office of Municipal Assembly		Total Expenditures	0	106,593	20,000					126,593	127,126	128,210
							Government Grants	0	106,593	20,000					126,593	127,126	128,210
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	15	99,337	130,000			50,000		279,337	293,202	301,420
							Government Grants	15	99,337	100,000			20,000		219,337	231,202	239,518
							Own Sources			30,000			30,000		60,000	62,000	61,902
							External Financing										
							Financing by Borrowing										
							Financing by Borrowing						0		0	0	0
	17511	0112			Budgeting		Total Expenditures	15	99,337	130,000			50,000		279,337	293,202	301,420
							Government Grants	15	99,337	100,000			20,000		219,337	231,202	239,518
							Own Sources			30,000			30,000		60,000	62,000	61,902
							External Financing										
							Financing by Borrowing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	180				Public Services Civil Protecti		Total Expenditures	25	176,089	260,981	156,000		1,130,000	70,000	1,793,070	1,864,931	2,186,925
							Government Grants	25	176,089	212,181	156,000		979,452	50,000	1,573,722	1,681,922	2,056,925
							Own Sources			48,800			150,548	20,000	219,348	183,009	130,000
							External Financing										
							Financing byBorrowing						0		0	0	0
	18171	0451				Public Infrastructure	Total Expenditures	4	27,503	245,981	156,000		1,120,000	70,000	1,619,484	1,700,603	2,020,851
							Government Grants	4	27,503	197,181	156,000		969,452	50,000	1,400,136	1,517,594	1,890,851
							Own Sources			48,800			150,548	20,000	219,348	183,009	130,000
							External Financing										
							Financing byBorrowing						0		0	0	0
	18415	0320				Fire Prevention and Inspection Rahovec	Total Expenditures	21	148,586	15,000			10,000		173,586	164,328	166,074
							Government Grants	21	148,586	15,000			10,000		173,586	164,328	166,074
							Own Sources						0		0	0	0
							External Financing										
							Financing byBorrowing						0		0	0	0
	195					Municipal Office of Communi	Total Expenditures	8	58,549	16,850			20,000		95,399	95,700	106,000
							Government Grants	8	58,549	16,850			0		75,399	75,700	86,000
							Own Sources						20,000		20,000	20,000	20,000
							External Financing										
							Financing byBorrowing						0		0	0	0
	19555	1090				LCO	Total Expenditures	8	58,549	16,850			20,000		95,399	95,700	106,000
							Government Grants	8	58,549	16,850			0		75,399	75,700	86,000
							Own Sources						20,000		20,000	20,000	20,000
							External Financing										
							Financing byBorrowing						0		0	0	0
	470					Agriculture Forestryand Rura	Total Expenditures	11	64,836	60,000		40,000	740,000	365,000	1,269,836	1,454,810	1,781,504
							Government Grants	11	64,836	60,000			630,000	275,000	1,029,836	1,214,810	1,355,520
							Own Sources					40,000	110,000	90,000	240,000	240,000	425,984
							External Financing										
							Financing byBorrowing						0		0	0	0
	47011	0421				Agriculture	Total Expenditures	11	64,836	60,000		40,000	740,000	365,000	1,269,836	1,454,810	1,781,504
							Government Grants	11	64,836	60,000			630,000	275,000	1,029,836	1,214,810	1,355,520
							Own Sources					40,000	110,000	90,000	240,000	240,000	425,984
							External Financing										
							Financing byBorrowing						0		0	0	0
	480					Economic Development	Total Expenditures	7	43,709	15,800		20,000	205,000		284,509	358,728	330,057
							Government Grants	7	43,709	15,800			150,000		209,509	195,985	150,057
							Own Sources					20,000	55,000		75,000	162,743	180,000
							External Financing										
							Financing byBorrowing						0		0	0	0
	48011	0411				Economic Development Planning	Total Expenditures	7	43,709	15,800		20,000	205,000		284,509	358,728	330,057
							Government Grants	7	43,709	15,800			150,000		209,509	195,985	150,057
							Own Sources					20,000	55,000		75,000	162,743	180,000
							External Financing										
							Financing byBorrowing						0		0	0	0
	650					Cadastre and Geodesy	Total Expenditures	11	64,047	17,000					81,047	81,368	81,710
							Government Grants	11	64,047	17,000					81,047	81,368	81,710
							Own Sources										
							External Financing										
							Financing byBorrowing										

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		65055	0610			Cadastre Services	Total Expenditures	11	64,047	17,000					81,047	81,368	81,710
							Government Grants	11	64,047	17,000					81,047	81,368	81,710
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	6	40,551	30,000			685,000	215,000	970,551	1,009,994	1,293,736
							Government Grants	6	40,551	30,000			575,000	140,000	785,551	909,994	1,133,736
							Own Sources						110,000	75,000	185,000	100,000	160,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	66360	0620				Urban Planning and Inspection	Total Expenditures	6	40,551	30,000			685,000	215,000	970,551	1,009,994	1,293,736
							Government Grants	6	40,551	30,000			575,000	140,000	785,551	909,994	1,133,736
							Own Sources						110,000	75,000	185,000	100,000	160,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	154	1,076,450	420,000	50,000	71,000	354,598	40,000	2,012,048	2,110,600	2,213,530
							Government Grants	154	1,076,450	420,000	50,000	10,000	354,598	40,000	1,951,048	2,048,600	2,151,030
							Own Sources					61,000	0		61,000	62,000	62,500
							External Financing										
							Financing by Borrowing						0		0	0	0
	73700	0721				Health primarycare services	Total Expenditures	154	1,076,450	420,000	50,000	71,000	354,598	40,000	2,012,048	2,110,600	2,213,530
							Government Grants	154	1,076,450	420,000	50,000	10,000	354,598	40,000	1,951,048	2,048,600	2,151,030
							Own Sources					61,000	0		61,000	62,000	62,500
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	15	100,780	10,000	4,000				114,780	115,284	116,120
							Government Grants	15	100,780	10,000	4,000				114,780	115,284	116,120
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75551	1040				Social Services-Rahovec	Total Expenditures	15	100,780	10,000	4,000				114,780	115,284	116,120
							Government Grants	15	100,780	10,000	4,000				114,780	115,284	116,120
							Own Sources										
							External Financing										
							Financing by Borrowing										
	850				Culture Youth Sports		Total Expenditures	13	67,034	45,000		100,000	414,218		626,252	882,370	559,386
							Government Grants	13	67,034	45,000			254,218		366,252	582,370	379,386
							Own Sources					100,000	160,000		260,000	300,000	180,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85011	0820				Cultural Services	Total Expenditures	13	67,034	45,000		100,000	414,218		626,252	882,370	559,386
							Government Grants	13	67,034	45,000			254,218		366,252	582,370	379,386
							Own Sources					100,000	160,000		260,000	300,000	180,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	846	5,504,681	469,539	60,000		507,000		6,541,220	6,532,391	6,761,675
							Government Grants	846	5,504,681	458,339	60,000		447,000		6,470,020	6,417,871	6,686,475
							Own Sources			11,200			60,000		71,200	114,520	75,200
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		92055	0980			Administration	Total Expenditures	8	53,550	55,000			507,000		615,550	300,140	263,962
							Government Grants	8	53,550	55,000			447,000		555,550	258,820	243,962
							Own Sources						60,000		60,000	41,320	20,000
							External Financing										
							Financing by Borrowing						0		0	0	0
		92410	0911			Preschool education	Total Expenditures	9	47,850	44,539	3,000				95,389	108,612	106,123
							Government Grants	9	47,850	33,539	3,000				84,389	95,612	91,123
							Own Sources			11,000					11,000	13,000	15,000
							External Financing										
							Financing by Borrowing										
		93300	0912			Primary, low and secondary education	Total Expenditures	669	4,228,722	250,000	44,000		0		4,522,722	4,789,487	5,059,529
							Government Grants	669	4,228,722	250,000	44,000		0		4,522,722	4,729,487	5,019,529
							Own Sources						0		0	60,000	40,000
							External Financing										
							Financing by Borrowing						0		0	0	0
		94500	0922			High secondary education	Total Expenditures	160	1,174,559	120,000	13,000				1,307,559	1,334,152	1,332,061
							Government Grants	160	1,174,559	119,800	13,000				1,307,359	1,333,952	1,331,861
							Own Sources			200					200	200	200
							External Financing										
							Financing by Borrowing										
624				Suhareka			Total Expenditures	1,316	8,571,766	2,096,113	358,449	425,000	4,433,187	449,989	16,334,504	17,978,486	18,856,382
							Government Grants	1,316	8,496,766	1,620,113	256,449		3,788,220	360,000	14,521,548	15,784,993	16,563,422
							Own Sources		75,000	476,000	102,000	425,000	644,967	89,989	1,812,956	2,193,493	2,292,960
							External Financing										
							Financing by Borrowing						0		0	0	0
160					Mayor Office		Total Expenditures	18	148,500	29,000		65,000			242,500	256,999	257,999
							Government Grants	18	148,500	26,000					174,500	178,999	179,999
							Own Sources			3,000		65,000			68,000	78,000	78,000
							External Financing										
							Financing by Borrowing										
16012	0111					Office of Mayor	Total Expenditures	18	148,500	29,000		65,000			242,500	256,999	257,999
							Government Grants	18	148,500	26,000					174,500	178,999	179,999
							Own Sources			3,000		65,000			68,000	78,000	78,000
							External Financing										
							Financing by Borrowing										
163					Administration		Total Expenditures	37	197,326	233,500					430,826	407,000	408,000
							Government Grants	37	197,251	108,500					305,751	344,000	345,000
							Own Sources		75	125,000					125,075	63,000	63,000
							External Financing										
							Financing by Borrowing										
16312	0133					Administration	Total Expenditures	37	197,326	233,500					430,826	407,000	408,000
							Government Grants	37	197,251	108,500					305,751	344,000	345,000
							Own Sources		75	125,000					125,075	63,000	63,000
							External Financing										
							Financing by Borrowing										
166					Inspections		Total Expenditures	9	77,640	10,000				10,000	97,640	82,000	82,000
							Government Grants	9	77,640	10,000					87,640	72,000	72,000
							Own Sources						10,000		10,000	10,000	10,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	16623	0411				Inspections	Total Expenditures	9	77,640	10,000				10,000	97,640	82,000	82,000
							Government Grants	9	77,640	10,000					87,640	72,000	72,000
							Own Sources							10,000	10,000	10,000	10,000
							External Financing										
							Financing byBorrowing										
	169				Office of Municipal Assembly		Total Expenditures	0	107,000	30,000					137,000	141,000	142,000
							Government Grants	0	107,000	20,000					127,000	129,000	130,000
							Own Sources			10,000				10,000	12,000	12,000	12,000
							External Financing										
							Financing byBorrowing										
	16912	0111			Office of Municipal Assembly		Total Expenditures	0	107,000	30,000					137,000	141,000	142,000
							Government Grants	0	107,000	20,000					127,000	129,000	130,000
							Own Sources			10,000				10,000	12,000	12,000	12,000
							External Financing										
							Financing byBorrowing										
	175				Budget and Finance		Total Expenditures	26	157,873	33,000					190,873	207,000	207,000
							Government Grants	26	157,873	30,000					187,873	197,000	197,000
							Own Sources			3,000				3,000	10,000	10,000	10,000
							External Financing										
							Financing byBorrowing										
	17512	0112			Budgeting		Total Expenditures	26	157,873	33,000					190,873	207,000	207,000
							Government Grants	26	157,873	30,000					187,873	197,000	197,000
							Own Sources			3,000				3,000	10,000	10,000	10,000
							External Financing										
							Financing byBorrowing										
	180				Public Services Civil Protecti		Total Expenditures	26	134,558	156,000	194,449		3,919,279	145,000	4,549,286	6,026,170	6,817,579
							Government Grants	26	134,558	91,000	127,449		3,354,301	100,000	3,807,308	4,870,691	5,695,486
							Own Sources			65,000	67,000		564,978	45,000	741,978	1,155,479	1,122,093
							External Financing										
							Financing byBorrowing										
	18012	0451			Road Infrastructure		Total Expenditures	26	134,558	156,000	194,449		3,919,279	145,000	4,549,286	6,026,170	6,817,579
							Government Grants	26	134,558	91,000	127,449		3,354,301	100,000	3,807,308	4,870,691	5,695,486
							Own Sources			65,000	67,000		564,978	45,000	741,978	1,155,479	1,122,093
							External Financing										
							Financing byBorrowing										
	195				Municipal Office of Communi		Total Expenditures	1	6,500	2,000					8,500	9,000	9,000
							Government Grants	1	6,500	2,000					8,500	9,000	9,000
							Own Sources										
							External Financing										
							Financing byBorrowing										
	19760	1090			ORC		Total Expenditures	1	6,500	2,000					8,500	9,000	9,000
							Government Grants	1	6,500	2,000					8,500	9,000	9,000
							Own Sources										
							External Financing										
							Financing byBorrowing										
	470				Agriculture Forestryand Rura		Total Expenditures	13	68,100	40,000		90,000	140,000	294,989	633,089	509,000	486,800
							Government Grants	13	68,100	20,000			120,000	260,000	468,100	347,000	319,800
							Own Sources			20,000		90,000	20,000	34,989	164,989	162,000	167,000
							External Financing										
							Financing byBorrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
		47012	0421			Agriculture	Total Expenditures	13	68,100	40,000			90,000	140,000	294,989	633,089	509,000	486,800
							Government Grants	13	68,100	20,000				120,000	260,000	468,100	347,000	319,800
							Own Sources			20,000			90,000	20,000	34,989	164,989	162,000	167,000
							External Financing											
							Financing byBorrowing											
	650					Cadastre and Geodesy	Total Expenditures	14	78,590	13,000					91,590	94,000	95,000	
							Government Grants	14	78,590	9,000					87,590	89,000	90,000	
							Own Sources			4,000				4,000	5,000	5,000	5,000	
							External Financing											
							Financing byBorrowing											
		65060	0610			Cadastre Services	Total Expenditures	14	78,590	13,000					91,590	94,000	95,000	
							Government Grants	14	78,590	9,000					87,590	89,000	90,000	
							Own Sources			4,000				4,000	5,000	5,000	5,000	
							External Financing											
							Financing byBorrowing											
	660					Urban Planning and Environm	Total Expenditures	7	35,952	44,000			30,000		109,952	239,000	255,000	
							Government Grants	7	35,952	16,000			25,000		76,952	164,000	181,000	
							Own Sources			28,000			5,000		33,000	75,000	74,000	
							External Financing											
							Financing byBorrowing											
		66365	0620			Urban Planning and Inspection	Total Expenditures	7	35,952	44,000			30,000		109,952	239,000	255,000	
							Government Grants	7	35,952	16,000			25,000		76,952	164,000	181,000	
							Own Sources			28,000			5,000		33,000	75,000	74,000	
							External Financing											
							Financing byBorrowing											
																	</	

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	850				Culture Youth Sports		Total Expenditures	14	83,000	62,000		110,000	100,000		355,000	319,014	339,000
							Government Grants	14	83,000	35,000			70,000		188,000	170,000	121,000
							Own Sources			27,000		110,000	30,000		167,000	149,014	218,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85012	0820			Cultural Services		Total Expenditures	14	83,000	62,000		110,000	100,000		355,000	319,014	339,000
							Government Grants	14	83,000	35,000			70,000		188,000	170,000	121,000
							Own Sources			27,000		110,000	30,000		167,000	149,014	218,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	987	6,159,673	976,040	111,000	100,000	219,989		7,566,702	7,475,702	7,570,618
							Government Grants	987	6,159,673	826,040	76,000		195,000		7,256,713	7,164,702	7,204,751
							Own Sources			150,000	35,000	100,000	24,989		309,989	311,000	365,867
							External Financing										
							Financing by Borrowing						0		0	0	0
	92060	0980			Administration		Total Expenditures	10	72,000	320,000	35,000	100,000	219,989		746,989	600,000	610,867
							Government Grants	10	72,000	170,000			195,000		437,000	289,000	245,000
							Own Sources			150,000	35,000	100,000	24,989		309,989	311,000	365,867
							External Financing										
							Financing by Borrowing						0		0	0	0
	92430	0911			Preschool education		Total Expenditures	28	146,000	39,000	4,000				189,000	194,500	198,598
							Government Grants	28	146,000	39,000	4,000				189,000	194,500	198,598
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93330	0912			Primary, low and secondary education		Total Expenditures	741	4,651,473	384,000	52,000				5,087,473	5,116,429	5,154,581
							Government Grants	741	4,651,473	384,000	52,000				5,087,473	5,116,429	5,154,581
							Own Sources										
							External Financing										
							Financing by Borrowing										
	94530	0922			High secondary education		Total Expenditures	208	1,290,200	233,040	20,000				1,543,240	1,564,773	1,606,572
							Government Grants	208	1,290,200	233,040	20,000				1,543,240	1,564,773	1,606,572
							Own Sources										
							External Financing										
							Financing by Borrowing										
625				Malisheva			Total Expenditures	1,297	8,363,200	1,529,526	455,000	400,000	3,883,031	270,000	14,900,757	16,640,758	17,448,405
							Government Grants	1,297	8,363,200	1,370,436	455,000		3,654,813	250,000	14,093,449	15,502,022	16,257,684
							Own Sources			159,090		400,000	228,218	20,000	807,308	1,138,736	1,190,721
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	3	37,725	7,750		65,000			110,475	110,475	110,475
							Government Grants	3	37,725	7,750					45,475	80,475	80,475
							Own Sources					65,000			65,000	30,000	30,000
							External Financing										
							Financing by Borrowing										
	16013	0111			Office of Mayor		Total Expenditures	3	37,725	7,750		65,000			110,475	110,475	110,475
							Government Grants	3	37,725	7,750					45,475	80,475	80,475
							Own Sources					65,000			65,000	30,000	30,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	163				Administration		Total Expenditures	47	304,253	232,594					536,847	601,782	601,783
							Government Grants	47	304,253	158,004					462,257	478,682	478,682
							Own Sources			74,590					74,590	123,100	123,101
							External Financing										
							Financing by Borrowing										
	16313	0133				Administration	Total Expenditures	46	297,077	226,394					523,472	588,406	588,407
							Government Grants	46	297,077	151,804					448,882	465,306	465,306
							Own Sources			74,590					74,590	123,100	123,101
							External Financing										
							Financing by Borrowing										
	16513	0412				Gender Affairs	Total Expenditures	1	7,175	6,200					13,375	13,375	13,375
							Government Grants	1	7,175	6,200					13,375	13,375	13,375
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	0	116,309	46,500					162,809	162,809	162,809
							Government Grants	0	116,309	35,500					151,809	151,809	151,809
							Own Sources			11,000					11,000	11,000	11,000
							External Financing										
							Financing by Borrowing										
	16913	0111				Office of Municipal Assembly	Total Expenditures	0	116,309	46,500					162,809	162,809	162,809
							Government Grants	0	116,309	35,500					151,809	151,809	151,809
							Own Sources			11,000					11,000	11,000	11,000
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	21	137,800	28,000		15,000			180,800	180,800	180,800
							Government Grants	21	137,800	17,500					155,300	155,300	155,300
							Own Sources			10,500		15,000			25,500	25,500	25,500
							External Financing										
							Financing by Borrowing										
	17513	0112				Budgeting	Total Expenditures	21	137,800	28,000		15,000			180,800	180,800	180,800
							Government Grants	21	137,800	17,500					155,300	155,300	155,300
							Own Sources			10,500		15,000			25,500	25,500	25,500
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protecti		Total Expenditures	29	200,760	116,900	170,000		1,511,798	270,000	2,269,458	3,904,958	4,036,842
							Government Grants	29	200,760	116,900	170,000		1,441,798	250,000	2,179,458	3,270,822	3,350,722
							Own Sources						70,000	20,000	90,000	634,136	686,120
							External Financing										
							Financing by Borrowing						0		0	0	0
	18013	0451				Road Infrastructure	Total Expenditures	6	40,306	99,900	170,000		1,511,798	270,000	2,092,004	3,727,504	3,859,388
							Government Grants	6	40,306	99,900	170,000		1,441,798	250,000	2,002,004	3,093,368	3,173,268
							Own Sources						70,000	20,000	90,000	634,136	686,120
							External Financing										
							Financing by Borrowing						0		0	0	0
	18417	0320			Fire Prevention and Inspection	Malishev	Total Expenditures	23	160,453	17,000					177,453	177,453	177,453
							Government Grants	23	160,453	17,000					177,453	177,453	177,453
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	195				Municipal Office of Communi		Total Expenditures	1	6,209	5,799					12,008	12,009	12,009
							Government Grants	1	6,209	5,799					12,008	12,009	12,009
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19565	1090				LCO MalisheveMalis	Total Expenditures	1	6,209	5,799					12,008	12,009	12,009
							Government Grants	1	6,209	5,799					12,008	12,009	12,009
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestryand Rura		Total Expenditures	21	126,713	17,200		200,000			343,913	386,164	424,066
							Government Grants	21	126,713	17,200					143,913	286,164	324,066
							Own Sources					200,000			200,000	100,000	100,000
							External Financing										
							Financing by Borrowing										
	47013	0421				Agriculture	Total Expenditures	12	62,378	8,200		200,000			270,578	312,329	350,232
							Government Grants	12	62,378	8,200					70,578	212,329	250,232
							Own Sources					200,000			200,000	100,000	100,000
							External Financing										
							Financing by Borrowing										
	47053	0421				Agriculture Development and Inspection	Total Expenditures	9	64,335	9,000					73,335	73,835	73,834
							Government Grants	9	64,335	9,000					73,335	73,835	73,834
							Own Sources										
							External Financing										
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	9	53,845	9,600					63,445	63,445	63,445
							Government Grants	9	53,845	9,600					63,445	63,445	63,445
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65065	0610				Cadastre Services	Total Expenditures	9	53,845	9,600					63,445	63,445	63,445
							Government Grants	9	53,845	9,600					63,445	63,445	63,445
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	9	54,466	11,200			1,302,218		1,367,884	115,666	65,666
							Government Grants	9	54,466	11,200			1,214,000		1,279,666	115,666	65,666
							Own Sources					88,218		88,218	0	0	0
							External Financing										
							Financing by Borrowing										
	66570	0620				Environmental Planning and Inspection	Total Expenditures	9	54,466	11,200			1,302,218		1,367,884	115,666	65,666
							Government Grants	9	54,466	11,200			1,214,000		1,279,666	115,666	65,666
							Own Sources					88,218		88,218	0	0	0
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	130	929,671	382,570	170,000		186,765		1,669,006	2,548,184	3,000,564
							Government Grants	130	929,671	349,570	170,000		186,765		1,636,006	2,493,184	2,945,564
							Own Sources			33,000			0		33,000	55,000	55,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	73022	0760			Administration	Total Expenditures	6	35,879					35,879	35,879	35,879		
					Government Grants	6	35,879						35,879	35,879	35,879		
					Own Sources												
					External Financing												
					Financing by Borrowing												
	73800	0721			Health primarycare services	Total Expenditures	124	893,792	382,570	170,000		186,765	1,633,127	2,512,305	2,964,685		
					Government Grants	124	893,792	349,570	170,000		186,765		1,600,127	2,457,305	2,909,685		
					Own Sources			33,000			0		33,000	55,000	55,000		
					External Financing												
					Financing by Borrowing						0		0	0	0		
755					Social and Residential Servic	Total Expenditures	11	65,283	50,444				115,726	115,726	115,726		
					Government Grants	11	65,283	50,444					115,726	115,726	115,726		
					Own Sources												
					External Financing												
					Financing by Borrowing												
	75561	1040			Social Services-Malishev	Total Expenditures	11	65,283	50,444				115,726	115,726	115,726		
					Government Grants	11	65,283	50,444					115,726	115,726	115,726		
					Own Sources												
					External Financing												
					Financing by Borrowing												
850					Culture Youth Sports	Total Expenditures	8	48,992	27,188		70,000	280,000	426,180	296,180	146,180		
					Government Grants	8	48,992	27,188			240,000		316,180	226,180	76,180		
					Own Sources					70,000	40,000		110,000	70,000	70,000		
					External Financing												
					Financing by Borrowing						0		0	0	0		
85013	0820				Cultural Services	Total Expenditures	6	38,334	14,550		10,000	30,000	92,884	112,884	62,884		
					Government Grants	6	38,334	14,550			20,000		72,884	102,884	52,884		
					Own Sources					10,000	10,000		20,000	10,000	10,000		
					External Financing												
					Financing by Borrowing						0		0	0	0		
85053	0810				Youth Support	Total Expenditures	1	5,488	6,950		10,000		22,438	22,438	22,438		
					Government Grants	1	5,488	6,950					12,438	12,438	12,438		
					Own Sources					10,000			10,000	10,000	10,000		
					External Financing												
					Financing by Borrowing												
85093	0810				Sports and Recreation	Total Expenditures	1	5,170	5,688		50,000	250,000	310,858	160,858	60,858		
					Government Grants	1	5,170	5,688			220,000		230,858	110,858	10,858		
					Own Sources					50,000	30,000		80,000	50,000	50,000		
					External Financing												
					Financing by Borrowing						0		0	0	0		
920					Education and Science	Total Expenditures	1,008	6,281,175	593,781	115,000	50,000	602,250	7,642,206	8,142,560	8,528,040		
					Government Grants	1,008	6,281,175	563,781	115,000		572,250		7,532,206	8,052,560	8,438,040		
					Own Sources			30,000		50,000	30,000		110,000	90,000	90,000		
					External Financing												
					Financing by Borrowing						0		0	0	0		
92065	0980				Administration	Total Expenditures	6	43,786			50,000	294,345	388,131	711,692	893,786		
					Government Grants	6	43,786				294,345		338,131	661,692	843,786		
					Own Sources					50,000	0		50,000	50,000	50,000		
					External Financing												
					Financing by Borrowing						0		0	0	0		

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		92450	0911			Preschool education	Total Expenditures	66	372,792	52,500	4,500				429,792	439,792	439,792
							Government Grants	66	372,792	22,500	4,500				399,792	399,792	399,792
							Own Sources			30,000					30,000	40,000	40,000
							External Financing										
							Financing by Borrowing										
		93360	0912			Primary, low and secondary education	Total Expenditures	805	5,126,643	344,899	72,034		30,000		5,573,576	5,743,576	6,052,261
							Government Grants	805	5,126,643	344,899	72,034		20,000		5,563,576	5,743,576	6,052,261
							Own Sources						10,000		10,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
		94560	0922			High secondary education	Total Expenditures	131	737,954	196,382	38,466		277,905		1,250,707	1,247,500	1,142,201
							Government Grants	131	737,954	196,382	38,466		257,905		1,230,707	1,247,500	1,142,201
							Own Sources						20,000		20,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
626				Mamusha			Total Expenditures	155	1,160,695	327,000	31,000	40,000	243,345		1,802,040	1,881,952	1,968,019
							Government Grants	155	1,160,695	327,000	31,000	40,000	170,197		1,728,892	1,804,113	1,886,572
							Own Sources						73,148		73,148	77,839	81,447
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	10	89,717	13,000					102,717	107,470	111,667
							Government Grants	10	89,717	13,000					102,717	107,470	111,667
							Own Sources										
							External Financing										
							Financing by Borrowing										
		16014	0111			Office of Mayor	Total Expenditures	10	89,717	13,000					102,717	107,470	111,667
							Government Grants	10	89,717	13,000					102,717	107,470	111,667
							Own Sources										
							External Financing										
							Financing by Borrowing										
		163			Administration		Total Expenditures	14	89,054	48,000	8,000	7,000			152,054	153,604	154,240
							Government Grants	14	89,054	48,000	8,000	7,000			152,054	153,604	154,240
							Own Sources										
							External Financing										
							Financing by Borrowing										
		16314	0133			Administration	Total Expenditures	14	89,054	48,000	8,000	7,000			152,054	153,604	154,240
							Government Grants	14	89,054	48,000	8,000	7,000			152,054	153,604	154,240
							Own Sources										
							External Financing										
							Financing by Borrowing										
		169			Office of Municipal Assembly		Total Expenditures	0	54,100	2,000					56,100	56,100	56,100
							Government Grants	0	54,100	2,000					56,100	56,100	56,100
							Own Sources										
							External Financing										
							Financing by Borrowing										
		16914	0111			Office of Municipal Assembly	Total Expenditures	0	54,100	2,000					56,100	56,100	56,100
							Government Grants	0	54,100	2,000					56,100	56,100	56,100
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	175				Budget and Finance		Total Expenditures	6	41,502	5,000			10,000		56,502	46,502	46,502
							Government Grants	6	41,502	5,000			0		46,502	46,502	46,502
							Own Sources						10,000		10,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	17514	0112				Budgeting	Total Expenditures	6	41,502	5,000			10,000		56,502	46,502	46,502
							Government Grants	6	41,502	5,000			0		46,502	46,502	46,502
							Own Sources						10,000		10,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	180				Public Services Civil Protecti		Total Expenditures	11	75,409	51,000	11,000		148,345		285,754	297,729	420,568
							Government Grants	11	75,409	51,000	11,000		125,197		262,606	297,729	339,121
							Own Sources						23,148		23,148	0	81,447
							External Financing										
							Financing by Borrowing						0		0	0	0
	18014	0451				Road Infrastructure	Total Expenditures	3	23,769	51,000	11,000		148,345		234,114	246,089	368,928
							Government Grants	3	23,769	51,000	11,000		125,197		210,966	246,089	287,481
							Own Sources						23,148		23,148	0	81,447
							External Financing										
							Financing by Borrowing						0		0	0	0
	18418	0320				Fire Prevention and Inspection Mamushe	Total Expenditures	8	51,640						51,640	51,640	51,640
							Government Grants	8	51,640						51,640	51,640	51,640
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communi		Total Expenditures	2	13,821						13,821	13,821	13,821
							Government Grants	2	13,821						13,821	13,821	13,821
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19770	1090				ORC	Total Expenditures	2	13,821						13,821	13,821	13,821
							Government Grants	2	13,821						13,821	13,821	13,821
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestryand Rura		Total Expenditures	2	14,723	8,000		32,000	45,000		99,723	102,254	109,061
							Government Grants	2	14,723	8,000		32,000	45,000		99,723	102,254	109,061
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	47014	0421				Agriculture	Total Expenditures	2	14,723	8,000		32,000	45,000		99,723	102,254	109,061
							Government Grants	2	14,723	8,000		32,000	45,000		99,723	102,254	109,061
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	480				Economic Development		Total Expenditures	2	14,862	111,000					125,862	136,727	140,816
							Government Grants	2	14,862	111,000					125,862	136,727	140,816
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	48014	0411				Economic Development Planning	Total Expenditures	2	14,862	111,000					125,862	136,727	140,816
							Government Grants	2	14,862	111,000					125,862	136,727	140,816
							Own Sources										
							External Financing										
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	3	18,952	3,000					21,952	41,952	21,952
							Government Grants	3	18,952	3,000					21,952	21,952	21,952
							Own Sources									20,000	
							External Financing										
							Financing by Borrowing										
	65070	0610				Cadastre Services	Total Expenditures	3	18,952	3,000					21,952	41,952	21,952
							Government Grants	3	18,952	3,000					21,952	21,952	21,952
							Own Sources									20,000	
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	1	7,980				0		7,980	65,819	7,980
							Government Grants	1	7,980				0		7,980	7,980	7,980
							Own Sources						0		0	57,839	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	66375	0620				Urban Planning and Inspection	Total Expenditures	1	7,980				0		7,980	65,819	7,980
							Government Grants	1	7,980				0		7,980	7,980	7,980
							Own Sources						0		0	57,839	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	30	260,766	35,000	6,000		5,000		306,766	301,766	301,766
							Government Grants	30	260,766	35,000	6,000		0		301,766	301,766	301,766
							Own Sources						5,000		5,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	73023	0760				Administration	Total Expenditures	2	15,444						15,444	15,444	15,444
							Government Grants	2	15,444						15,444	15,444	15,444
							Own Sources										
							External Financing										
							Financing by Borrowing										
	73850	0721				Health primarycare services	Total Expenditures	28	245,322	35,000	6,000		5,000		291,322	286,322	286,322
							Government Grants	28	245,322	35,000	6,000		0		286,322	286,322	286,322
							Own Sources						5,000		5,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	2	12,820			1,000			13,820	14,320	14,320
							Government Grants	2	12,820			1,000			13,820	14,320	14,320
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75566	1040				Social Services-Mamush	Total Expenditures	2	12,820			1,000			13,820	14,320	14,320
							Government Grants	2	12,820			1,000			13,820	14,320	14,320
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	850				Culture Youth Sports		Total Expenditures	1	6,083						6,083	6,083	6,083
							Government Grants	1	6,083						6,083	6,083	6,083
							Own Sources										
							External Financing										
							Financing by Borrowing										
	85014	0820				Cultural Services	Total Expenditures	1	6,083						6,083	6,083	6,083
							Government Grants	1	6,083						6,083	6,083	6,083
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	71	460,906	51,000	6,000		35,000		552,906	537,805	563,143
							Government Grants	71	460,906	51,000	6,000		0		517,906	537,805	563,143
							Own Sources						35,000		35,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92070	0980				Administration	Total Expenditures	4	29,048	2,000					31,048	31,048	31,048
							Government Grants	4	29,048	2,000					31,048	31,048	31,048
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92470	0911				Preschool education	Total Expenditures	3	18,194						18,194	18,194	18,194
							Government Grants	3	18,194						18,194	18,194	18,194
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93390	0912				Primary, low and secondary education	Total Expenditures	52	337,325	30,000	4,000		20,000		391,325	391,224	396,562
							Government Grants	52	337,325	30,000	4,000		0		371,325	391,224	396,562
							Own Sources						20,000		20,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94590	0922				High secondary education	Total Expenditures	12	76,339	19,000	2,000		15,000		112,339	97,339	117,339
							Government Grants	12	76,339	19,000	2,000		0		97,339	97,339	117,339
							Own Sources						15,000		15,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
631				Deçan			Total Expenditures	880	5,698,340	1,694,536	156,000	160,000	1,812,000	1,128,479	10,649,355	11,251,676	11,793,824
							Government Grants	880	5,698,340	1,455,009	156,000	119,000	1,297,000	892,297	9,617,646	10,067,043	10,551,760
							Own Sources			239,527		41,000	515,000	236,182	1,031,709	1,184,633	1,242,064
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	34	220,420	80,015		89,000			389,435	403,802	416,886
							Government Grants	34	220,420	59,077		54,000			333,497	347,864	360,948
							Own Sources			20,938		35,000			55,938	55,938	55,938
							External Financing										
							Financing by Borrowing										
	16015	0111				Office of Mayor	Total Expenditures	34	220,420	80,015		89,000			389,435	403,802	416,886
							Government Grants	34	220,420	59,077		54,000			333,497	347,864	360,948
							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 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	163				Administration		Total Expenditures	22	122,099	74,000					196,099	196,491	197,095
							Government Grants	22	122,099	57,000					179,099	179,491	180,095
							Own Sources			17,000					17,000	17,000	17,000
							External Financing										
							Financing by Borrowing										
	16315	0133				Administration	Total Expenditures	22	122,099	74,000					196,099	196,491	197,095
							Government Grants	22	122,099	57,000					179,099	179,491	180,095
							Own Sources			17,000					17,000	17,000	17,000
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	5	33,540	8,000					41,540	41,680	41,820
							Government Grants	5	33,540	8,000					41,540	41,680	41,820
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16629	0411				Inspections	Total Expenditures	5	33,540	8,000					41,540	41,680	41,820
							Government Grants	5	33,540	8,000					41,540	41,680	41,820
							Own Sources										
							External Financing										
							Financing by Borrowing										
	167				Procurement		Total Expenditures	3	21,777	1,000					22,777	22,869	22,960
							Government Grants	3	21,777	1,000					22,777	22,869	22,960
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16775	0133				Procurement	Total Expenditures	3	21,777	1,000					22,777	22,869	22,960
							Government Grants	3	21,777	1,000					22,777	22,869	22,960
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures		98,872	11,892					110,764	110,787	110,810
							Government Grants		98,872	11,892					110,764	110,787	110,810
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16915	0111				Office of Municipal Assembly	Total Expenditures		98,872	11,892					110,764	110,787	110,810
							Government Grants		98,872	11,892					110,764	110,787	110,810
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	16	93,078	637,749		71,000			801,827	778,550	800,338
							Government Grants	16	93,078	486,160		65,000			644,238	620,961	642,749
							Own Sources			151,589		6,000			157,589	157,589	157,589
							External Financing										
							Financing by Borrowing										
	17515	0112				Budgeting	Total Expenditures	16	93,078	637,749		71,000			801,827	778,550	800,338
							Government Grants	16	93,078	486,160		65,000			644,238	620,961	642,749
							Own Sources			151,589		6,000			157,589	157,589	157,589
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	180				Public Services Civil Protecti		Total Expenditures	21	131,698	187,954	78,450		1,577,000	892,182	2,867,284	3,017,536	3,174,123
							Government Grants	21	131,698	137,954	78,450		1,142,000	756,000	2,246,102	2,293,430	2,452,586
							Own Sources			50,000			435,000	136,182	621,182	724,106	721,537
							External Financing										
							Financing by Borrowing						0		0	0	0
	18015	0451				Road Infrastructure	Total Expenditures	8	52,113	177,854	78,450		1,577,000	892,182	2,777,599	2,927,588	3,083,912
							Government Grants	8	52,113	127,854	78,450		1,142,000	756,000	2,156,417	2,203,482	2,362,375
							Own Sources			50,000			435,000	136,182	621,182	724,106	721,537
							External Financing										
							Financing by Borrowing						0		0	0	0
	18275	0320				Firefighting and Inspections	Total Expenditures	13	79,585	10,100					89,685	89,948	90,211
							Government Grants	13	79,585	10,100					89,685	89,948	90,211
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195					Municipal Office of Communi	Total Expenditures	4	24,432	2,000					26,432	26,539	26,646
							Government Grants	4	24,432	2,000					26,432	26,539	26,646
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19575	1090				LCO	Total Expenditures	4	24,432	2,000					26,432	26,539	26,646
							Government Grants	4	24,432	2,000					26,432	26,539	26,646
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470					Agriculture Forestryand Rura	Total Expenditures	18	88,320	8,000			50,000	50,000	196,320	296,677	297,051
							Government Grants	18	88,320	8,000			50,000		146,320	196,677	247,051
							Own Sources						0	50,000	50,000	100,000	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	47015	0421				Agriculture	Total Expenditures	18	88,320	8,000			50,000	50,000	196,320	296,677	297,051
							Government Grants	18	88,320	8,000			50,000		146,320	196,677	247,051
							Own Sources						0	50,000	50,000	100,000	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	480					Economic Development	Total Expenditures	3	20,889	8,000					28,889	28,983	29,078
							Government Grants	3	20,889	8,000					28,889	28,983	29,078
							Own Sources										
							External Financing										
							Financing by Borrowing										
	48015	0411				Economic Development Planning	Total Expenditures	3	20,889	8,000					28,889	28,983	29,078
							Government Grants	3	20,889	8,000					28,889	28,983	29,078
							Own Sources										
							External Financing										
							Financing by Borrowing										
	650					Cadastre and Geodesy	Total Expenditures	7	39,618	9,000					48,618	48,785	48,952
							Government Grants	7	39,618	9,000					48,618	48,785	48,952
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		65075	0610			Cadastre Services	Total Expenditures	7	39,618	9,000					48,618	48,785	48,952
							Government Grants	7	39,618	9,000					48,618	48,785	48,952
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	6	44,577	15,000				90,000	149,577	209,765	259,953
							Government Grants	6	44,577	15,000				90,000	149,577	159,765	159,953
							Own Sources									50,000	100,000
							External Financing										
							Financing by Borrowing										
	66080	0620				Spatial and Regulatory Planning	Total Expenditures	6	44,577	15,000				90,000	149,577	209,765	259,953
							Government Grants	6	44,577	15,000				90,000	149,577	159,765	159,953
							Own Sources									50,000	100,000
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	123	1,005,129	275,020	31,050		180,000		1,491,199	1,490,781	1,583,838
							Government Grants	123	1,005,129	275,020	31,050		100,000		1,411,199	1,480,781	1,563,838
							Own Sources						80,000		80,000	10,000	20,000
							External Financing										
							Financing by Borrowing										
							Financing by Borrowing										
	73024	0760				Administration	Total Expenditures	2	13,818	7,000				0	20,818	20,881	20,943
							Government Grants	2	13,818	7,000					20,818	20,881	20,943
							Own Sources										
							External Financing										
							Financing by Borrowing										
	73900	0721				Health primary care services	Total Expenditures	121	991,311	268,020	31,050		180,000		1,470,381	1,469,900	1,562,895
							Government Grants	121	991,311	268,020	31,050		100,000		1,390,381	1,459,900	1,542,895
							Own Sources						80,000		80,000	10,000	20,000
							External Financing										
							Financing by Borrowing										
							Financing by Borrowing										
	755				Social and Residential Servic		Total Expenditures	18	153,252	90,000	15,000		5,000		263,252	266,227	266,480
							Government Grants	18	153,252	90,000	15,000		5,000		263,252	266,227	266,480
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing										
							Financing by Borrowing										
	75571	1040				Social Services-Deqan	Total Expenditures	10	64,002	15,000	7,000				86,002	86,227	86,480
							Government Grants	10	64,002	15,000	7,000				86,002	86,227	86,480
							Own Sources										
							External Financing										
							Financing by Borrowing										
							Financing by Borrowing										
	75572	1060				Residential Services-Deqan	Total Expenditures	8	89,250	75,000	8,000		5,000		177,250	180,000	180,000
							Government Grants	8	89,250	75,000	8,000		5,000		177,250	180,000	180,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing										
							Financing by Borrowing										
	850				Culture Youth Sports		Total Expenditures	13	72,612	18,000				59,176	149,788	130,903	211,216
							Government Grants	13	72,612	18,000				9,176	99,788	110,903	141,216
							Own Sources						50,000		50,000	20,000	70,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	85015	0820				Cultural Services	Total Expenditures	13	72,612	18,000				59,176	149,788	130,903	211,216
							Government Grants	13	72,612	18,000				9,176	99,788	110,903	141,216
							Own Sources							50,000	50,000	20,000	70,000
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	587	3,528,027	268,906	31,500		0	37,121	3,865,554	4,181,303	4,306,579
							Government Grants	587	3,528,027	268,906	31,500		0	37,121	3,865,554	4,131,303	4,256,579
							Own Sources						0		0	50,000	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92075	0980				Administration	Total Expenditures	7	47,677	7,000					54,677	54,882	55,087
							Government Grants	7	47,677	7,000					54,677	54,882	55,087
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93420	0912				Primary, low and secondary education	Total Expenditures	470	2,737,012	208,115	21,500		0	37,121	3,003,748	3,319,292	3,444,363
							Government Grants	470	2,737,012	208,115	21,500		0	37,121	3,003,748	3,269,292	3,394,363
							Own Sources						0		0	50,000	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	94620	0922				High secondary education	Total Expenditures	110	743,338	53,791	10,000				807,129	807,129	807,129
							Government Grants	110	743,338	53,791	10,000				807,129	807,129	807,129
							Own Sources										
							External Financing										
							Financing by Borrowing										
632				Gjakova			Total Expenditures	2,252	14,150,978	3,240,000	586,800	550,500	7,802,302		26,330,580	29,221,201	30,832,339
							Government Grants	2,252	14,128,978	2,894,000	554,800	42,500	5,332,044		22,952,322	24,960,195	26,373,981
							Own Sources		22,000	346,000	32,000	508,000	2,470,258		3,378,258	4,261,006	4,458,358
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	15	125,150	80,000		20,000			225,150	225,150	231,815
							Government Grants	15	125,150	80,000					205,150	205,150	205,150
							Own Sources					20,000			20,000	20,000	26,665
							External Financing										
							Financing by Borrowing										
	16016	0111				Office of Mayor	Total Expenditures	15	125,150	80,000		20,000			225,150	225,150	231,815
							Government Grants	15	125,150	80,000					205,150	205,150	205,150
							Own Sources					20,000			20,000	20,000	26,665
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	59	326,000	390,000	65,000		120,000		901,000	781,500	786,500
							Government Grants	59	326,000	370,000	65,000		120,000		881,000	761,500	766,500
							Own Sources			20,000			0		20,000	20,000	20,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16316	0133				Administration	Total Expenditures	59	326,000	390,000	65,000		120,000		901,000	781,500	786,500
							Government Grants	59	326,000	370,000	65,000		120,000		881,000	761,500	766,500
							Own Sources			20,000			0		20,000	20,000	20,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	166				Inspections		Total Expenditures	23	146,000	80,000					226,000	226,000	226,000
							Government Grants	23	146,000	80,000					226,000	226,000	226,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16631	0411				Inspections	Total Expenditures	23	146,000	80,000					226,000	226,000	226,000
							Government Grants	23	146,000	80,000					226,000	226,000	226,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	167				Procurement		Total Expenditures	6	39,000	10,000					49,000	49,000	49,000
							Government Grants	6	39,000	10,000					49,000	49,000	49,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16780	0133				Procurement	Total Expenditures	6	39,000	10,000					49,000	49,000	49,000
							Government Grants	6	39,000	10,000					49,000	49,000	49,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	0	130,000	20,000					150,000	150,000	150,000
							Government Grants	0	130,000	20,000					150,000	150,000	150,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16916	0111				Office of Municipal Assembly	Total Expenditures	0	130,000	20,000					150,000	150,000	150,000
							Government Grants	0	130,000	20,000					150,000	150,000	150,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	31	179,000	75,000			1,088,257		1,342,257	2,555,873	4,310,686
							Government Grants	31	179,000	75,000			421,000		675,000	1,555,873	2,990,993
							Own Sources						667,257		667,257	1,000,000	1,319,693
							External Financing										
							Financing by Borrowing						0		0	0	0
	17516	0112				Budgeting	Total Expenditures	31	179,000	75,000			1,088,257		1,342,257	2,555,873	4,310,686
							Government Grants	31	179,000	75,000			421,000		675,000	1,555,873	2,990,993
							Own Sources						667,257		667,257	1,000,000	1,319,693
							External Financing										
							Financing by Borrowing						0		0	0	0
	180				Public Services Civil Protecti		Total Expenditures	68	441,700	500,659	168,000	20,000	3,939,045		5,069,404	5,910,143	5,308,389
							Government Grants	68	441,700	388,959	168,000		2,996,044		3,994,703	4,605,400	4,178,389
							Own Sources			111,700		20,000	943,001		1,074,701	1,304,743	1,130,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18016	0451				Road Infrastructure	Total Expenditures	13	81,700	425,659	150,000	20,000	3,939,045		4,616,404	5,392,143	4,660,389
							Government Grants	13	81,700	313,959	150,000		2,996,044		3,541,703	4,137,400	3,710,389
							Own Sources			111,700		20,000	943,001		1,074,701	1,254,743	950,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	18420	0320			Fire Prevention and Inspection GjakoveD	Total Expenditures	55	360,000	75,000	18,000			0		453,000	518,000	648,000
						Government Grants	55	360,000	75,000	18,000			0		453,000	468,000	468,000
						Own Sources							0		0	50,000	180,000
						External Financing											
						Financing byBorrowing							0		0	0	0
	195				Municipal Office of Communi	Total Expenditures	5	29,000	20,000			20,000			69,000	75,000	82,000
						Government Grants	5	29,000	20,000						49,000	53,000	55,000
						Own Sources						20,000			20,000	22,000	27,000
						External Financing											
						Financing byBorrowing											
	19580	1090			LCO	Total Expenditures	5	29,000	20,000			20,000			69,000	75,000	82,000
						Government Grants	5	29,000	20,000						49,000	53,000	55,000
						Own Sources						20,000			20,000	22,000	27,000
						External Financing											
						Financing byBorrowing											
	470				Agriculture Forestryand Rura	Total Expenditures	18	90,000	20,000	1,000		110,000	290,000		511,000	535,000	546,000
						Government Grants	18	90,000	20,000	1,000			100,000		211,000	215,000	216,000
						Own Sources						110,000	190,000		300,000	320,000	330,000
						External Financing											
						Financing byBorrowing							0		0	0	0
	47016	0421			Agriculture	Total Expenditures	18	90,000	20,000	1,000		110,000	290,000		511,000	535,000	546,000
						Government Grants	18	90,000	20,000	1,000			100,000		211,000	215,000	216,000
						Own Sources						110,000	190,000		300,000	320,000	330,000
						External Financing											
						Financing byBorrowing							0		0	0	0
	480				Economic Development	Total Expenditures	12	77,000	45,000			60,000	170,000		352,000	389,263	247,000
						Government Grants	12	77,000	45,000				100,000		222,000	122,000	122,000
						Own Sources						60,000	70,000		130,000	267,263	125,000
						External Financing											
						Financing byBorrowing							0		0	0	0
	48016	0411			Economic Development Planning	Total Expenditures	12	77,000	45,000			60,000	170,000		352,000	389,263	247,000
						Government Grants	12	77,000	45,000				100,000		222,000	122,000	122,000
						Own Sources						60,000	70,000		130,000	267,263	125,000
						External Financing											
						Financing byBorrowing							0		0	0	0
	650				Cadastre and Geodesy	Total Expenditures	19	108,000	50,000	10,000			1,000,000		1,168,000	1,172,500	1,672,500
						Government Grants	19	108,000	50,000	10,000			744,000		912,000	658,500	972,500
						Own Sources							256,000		256,000	514,000	700,000
						External Financing											
						Financing byBorrowing							0		0	0	0
	65080	0610			Cadastre Services	Total Expenditures	19	108,000	50,000	10,000			1,000,000		1,168,000	1,172,500	1,672,500
						Government Grants	19	108,000	50,000	10,000			744,000		912,000	658,500	972,500
						Own Sources							256,000		256,000	514,000	700,000
						External Financing											
						Financing byBorrowing							0		0	0	0
	660				Urban Planning and Environm	Total Expenditures	18	112,000	80,000						192,000	213,206	213,772
						Government Grants	18	112,000	80,000						192,000	213,206	213,772
						Own Sources											
						External Financing											
						Financing byBorrowing											

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	66385	0620			Urban Planning and Inspection	Total Expenditures	18	112,000	80,000						192,000	213,206	213,772
						Government Grants	18	112,000	80,000						192,000	213,206	213,772
						Own Sources											
						External Financing											
						Financing byBorrowing											
	730				Health and Social Welfare	Total Expenditures	359	2,628,764	360,000	60,000	70,000	510,000			3,628,764	3,651,764	3,793,864
						Government Grants	359	2,614,764	360,000	60,000		316,000			3,350,764	3,515,764	3,688,864
						Own Sources		14,000			70,000	194,000			278,000	136,000	105,000
						External Financing											
						Financing byBorrowing						0			0	0	0
	73025	0760			Administration	Total Expenditures	6	47,000	20,000						67,000	68,000	69,000
						Government Grants	6	47,000	20,000						67,000	68,000	69,000
						Own Sources											
						External Financing											
						Financing byBorrowing											
	73950	0721			Health primarycare services	Total Expenditures	353	2,581,764	340,000	60,000	70,000	510,000			3,561,764	3,583,764	3,724,864
						Government Grants	353	2,567,764	340,000	60,000		316,000			3,283,764	3,447,764	3,619,864
						Own Sources		14,000			70,000	194,000			278,000	136,000	105,000
						External Financing											
						Financing byBorrowing						0			0	0	0
	755				Social and Residential Servic	Total Expenditures	18	109,000	35,000	8,000	5,000				157,000	165,500	355,000
						Government Grants	18	109,000	35,000	8,000					152,000	153,500	340,000
						Own Sources					5,000				5,000	12,000	15,000
						External Financing											
						Financing byBorrowing											
	75576	1040			Social Services-Gjakovë	Total Expenditures	18	109,000	35,000	8,000	5,000				157,000	165,500	170,000
						Government Grants	18	109,000	35,000	8,000					152,000	153,500	155,000
						Own Sources					5,000				5,000	12,000	15,000
						External Financing											
						Financing byBorrowing											
	75577	1060			Residential Services-Gjakovë	Total Expenditures									0		185,000
						Government Grants											185,000
						Own Sources											
						External Financing											
						Financing byBorrowing											
	850				Culture Youth Sports	Total Expenditures	48	315,502	137,950	60,000	185,500	10,000			708,952	718,002	725,002
						Government Grants	48	315,502	117,950	60,000	42,500	0			535,952	553,002	555,002
						Own Sources			20,000		143,000	10,000			173,000	165,000	170,000
						External Financing											
						Financing byBorrowing						0			0	0	0
	85016	0820			Cultural Services	Total Expenditures	25	186,035	100,000	50,000	133,000				469,035	478,085	485,085
						Government Grants	25	186,035	80,000	50,000					316,035	323,085	325,085
						Own Sources			20,000		133,000				153,000	155,000	160,000
						External Financing											
						Financing byBorrowing											
	85056	0810			Youth Support	Total Expenditures	1	8,467	10,000		10,000	10,000			38,467	38,467	38,467
						Government Grants	1	8,467	10,000			0			18,467	28,467	28,467
						Own Sources					10,000	10,000			20,000	10,000	10,000
						External Financing											
						Financing byBorrowing						0			0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		85175	0820			THEATRE - GJAKOVË	Total Expenditures	22	121,000	27,950	10,000	42,500			201,450	201,450	201,450
							Government Grants	22	121,000	27,950	10,000	42,500			201,450	201,450	201,450
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	1,553	9,294,862	1,336,391	214,800	60,000	675,000		11,581,053	12,403,300	12,134,811
							Government Grants	1,553	9,286,862	1,142,091	182,800		535,000		11,146,753	11,923,300	11,644,811
							Own Sources		8,000	194,300	32,000	60,000	140,000		434,300	480,000	490,000
							External Financing										
							Financing by Borrowing										
	92080	0980			Administration		Total Expenditures	12	77,000	667,266	18,000	60,000	675,000		1,497,266	2,047,266	1,692,266
							Government Grants	12	77,000	667,266	18,000		535,000		1,297,266	1,817,266	1,452,266
							Own Sources					60,000	140,000		200,000	230,000	240,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92510	0911			Preschool education		Total Expenditures	90	485,000	90,000	30,100				605,100	612,000	622,000
							Government Grants	90	485,000		25,800				510,800	502,000	512,000
							Own Sources			90,000	4,300				94,300	110,000	110,000
							External Financing										
							Financing by Borrowing										
	93450	0912			Primary, low and secondary education		Total Expenditures	1,121	6,713,423	298,186	88,000				7,099,609	7,275,550	7,336,540
							Government Grants	1,121	6,713,423	288,636	88,000				7,090,059	7,266,000	7,326,990
							Own Sources			9,550					9,550	9,550	9,550
							External Financing										
							Financing by Borrowing										
	94650	0922			High secondary education		Total Expenditures	330	2,019,439	280,939	78,700				2,379,078	2,468,484	2,484,005
							Government Grants	330	2,011,439	186,189	51,000				2,248,628	2,338,034	2,353,555
							Own Sources		8,000	94,750	27,700				130,450	130,450	130,450
							External Financing										
							Financing by Borrowing										
633				Istog			Total Expenditures	974	6,511,000	1,593,959	202,000	310,000	1,408,395	1,586,645	11,611,999	12,180,510	12,767,079
							Government Grants	974	6,477,000	1,454,739	202,000		866,000	1,451,645	10,451,384	10,935,793	11,468,657
							Own Sources		34,000	139,220		310,000	542,395	135,000	1,160,615	1,244,717	1,298,422
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	14	117,000	61,000		20,000			198,000	210,555	129,000
							Government Grants	14	117,000	61,000					178,000	190,555	109,000
							Own Sources					20,000			20,000	20,000	20,000
							External Financing										
							Financing by Borrowing										
	16017	0111			Office of Mayor		Total Expenditures	12	93,000	60,000		20,000			173,000	185,555	95,000
							Government Grants	12	93,000	60,000					153,000	165,555	75,000
							Own Sources					20,000			20,000	20,000	20,000
							External Financing										
							Financing by Borrowing										
	16097	0112			Internal Audit		Total Expenditures	2	24,000	1,000					25,000	25,000	34,000
							Government Grants	2	24,000	1,000					25,000	25,000	34,000
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	163				Administration		Total Expenditures	42	243,433	72,230	53,000	2,000	30,000	20,000	420,663	388,663	337,500
							Government Grants	42	243,433	72,230	53,000		30,000	20,000	418,663	386,663	335,500
							Own Sources					2,000	0		2,000	2,000	2,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16317	0133				Administration	Total Expenditures	41	235,433	72,230	53,000		30,000	20,000	410,663	379,663	335,500
							Government Grants	41	235,433	72,230	53,000		30,000	20,000	410,663	379,663	335,500
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	16517	0412				Gender Affairs	Total Expenditures	1	8,000			2,000			10,000	9,000	2,000
							Government Grants	1	8,000						8,000	7,000	
							Own Sources					2,000			2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	8	57,000	18,000					75,000	75,000	86,000
							Government Grants	8	57,000	18,000					75,000	75,000	86,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16633	0411				Inspections	Total Expenditures	8	57,000	18,000					75,000	75,000	86,000
							Government Grants	8	57,000	18,000					75,000	75,000	86,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	167				Procurement		Total Expenditures	4	29,000	2,000					31,000	31,000	35,000
							Government Grants	4	29,000	2,000					31,000	31,000	35,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16785	0133				Procurement	Total Expenditures	4	29,000	2,000					31,000	31,000	35,000
							Government Grants	4	29,000	2,000					31,000	31,000	35,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	1	110,000	15,000					125,000	125,000	84,487
							Government Grants	1	110,000	15,000					125,000	125,000	84,487
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16917	0111				Office of Municipal Assembly	Total Expenditures	1	110,000	15,000					125,000	125,000	84,487
							Government Grants	1	110,000	15,000					125,000	125,000	84,487
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	20	134,000	30,000			380,000		544,000	565,000	472,000
							Government Grants	20	134,000	30,000			0		164,000	235,000	192,000
							Own Sources						380,000		380,000	330,000	280,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		17517	0112			Budgeting	Total Expenditures	20	134,000	30,000			380,000		544,000	565,000	472,000
							Government Grants	20	134,000	30,000			0		164,000	235,000	192,000
							Own Sources						380,000		380,000	330,000	280,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	180				Public Services Civil Protecti		Total Expenditures	22	160,000	350,000	45,046	8,000	240,000	330,000	1,133,046	1,348,628	959,246
							Government Grants	22	160,000	350,000	45,046		160,000	330,000	1,045,046	1,091,078	657,430
							Own Sources					8,000	80,000		88,000	257,550	301,816
							External Financing										
							Financing by Borrowing						0		0	0	0
	18017	0451				Road Infrastructure	Total Expenditures	22	160,000	350,000	45,046	8,000	240,000	330,000	1,133,046	1,348,628	959,246
							Government Grants	22	160,000	350,000	45,046		160,000	330,000	1,045,046	1,091,078	657,430
							Own Sources					8,000	80,000		88,000	257,550	301,816
							External Financing										
							Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communi		Total Expenditures	8	50,000	25,000		5,000	40,000	164,000	284,000	396,000	437,000
							Government Grants	8	50,000	25,000			40,000	164,000	279,000	345,000	271,000
							Own Sources					5,000	0		5,000	51,000	166,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	19585	1090				LCO	Total Expenditures	8	50,000	25,000		5,000	40,000	164,000	284,000	396,000	437,000
							Government Grants	8	50,000	25,000			40,000	164,000	279,000	345,000	271,000
							Own Sources					5,000	0		5,000	51,000	166,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	470				Agriculture Forestryand Rura		Total Expenditures	20	117,000	110,000		50,000	98,000	253,962	628,962	662,947	571,962
							Government Grants	20	117,000	110,000			98,000	173,962	498,962	587,000	511,962
							Own Sources					50,000	0	80,000	130,000	75,947	60,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	47017	0421				Agriculture	Total Expenditures	20	117,000	110,000		50,000	98,000	253,962	628,962	662,947	571,962
							Government Grants	20	117,000	110,000			98,000	173,962	498,962	587,000	511,962
							Own Sources					50,000	0	80,000	130,000	75,947	60,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	480				Economic Development		Total Expenditures	6	44,000	7,500			308,000	322,000	681,500	636,354	1,836,042
							Government Grants	6	44,000	7,500			308,000	322,000	681,500	596,354	1,786,042
							Own Sources						0		0	40,000	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	48017	0411				Economic Development Planning	Total Expenditures	6	44,000	7,500			308,000	322,000	681,500	636,354	1,836,042
							Government Grants	6	44,000	7,500			308,000	322,000	681,500	596,354	1,786,042
							Own Sources						0		0	40,000	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy		Total Expenditures	11	68,500	8,000					76,500	76,500	83,000
							Government Grants	11	68,500	8,000					76,500	76,500	83,000
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		65085	0610			Cadastre Services	Total Expenditures	11	68,500	8,000					76,500	76,500	83,000
							Government Grants	11	68,500	8,000					76,500	76,500	83,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	5	38,500	7,000			222,395	100,000	367,895	566,520	329,245
							Government Grants	5	38,500	7,000			150,000	100,000	295,500	526,520	329,245
							Own Sources						72,395		72,395	40,000	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	66090	0620				Spatial and Regulatory Planning	Total Expenditures	5	38,500	7,000			222,395	100,000	367,895	566,520	329,245
							Government Grants	5	38,500	7,000			150,000	100,000	295,500	526,520	329,245
							Own Sources						72,395		72,395	40,000	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	129	1,016,500	286,862	45,000	120,000	45,000	85,000	1,598,362	1,667,455	1,778,503
							Government Grants	129	996,500	251,862	45,000		45,000	85,000	1,423,362	1,492,455	1,573,503
							Own Sources		20,000	35,000		120,000	0		175,000	175,000	205,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73026	0760				Administration	Total Expenditures	3	26,500	15,000		120,000			161,500	161,500	200,000
							Government Grants	3	26,500	15,000					41,500	41,500	50,000
							Own Sources					120,000			120,000	120,000	150,000
							External Financing										
							Financing by Borrowing										
	74000	0721				Health primary care services	Total Expenditures	126	990,000	271,862	45,000		45,000	85,000	1,436,862	1,505,955	1,578,503
							Government Grants	126	970,000	236,862	45,000		45,000	85,000	1,381,862	1,450,955	1,523,503
							Own Sources		20,000	35,000			0		55,000	55,000	55,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	24	167,500	86,000	10,000		5,000		268,500	266,000	283,000
							Government Grants	24	167,500	86,000	10,000		5,000		268,500	266,000	283,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	75581	1040				Social Services-Istog	Total Expenditures	12	73,000	11,000	2,000				86,000	86,000	98,000
							Government Grants	12	73,000	11,000	2,000				86,000	86,000	98,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75582	1060				Residential Services-Istog	Total Expenditures	12	94,500	75,000	8,000		5,000		182,500	180,000	185,000
							Government Grants	12	94,500	75,000	8,000		5,000		182,500	180,000	185,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	10	67,000	65,000		50,000	20,000	151,683	353,683	229,258	210,868
							Government Grants	10	67,000	65,000			20,000	136,683	288,683	179,258	159,232
							Own Sources					50,000	0	15,000	65,000	50,000	51,636
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	85017	0820				Cultural Services	Total Expenditures	10	67,000	65,000		50,000	20,000	151,683	353,683	229,258	210,868
							Government Grants	10	67,000	65,000			20,000	136,683	288,683	179,258	159,232
							Own Sources					50,000	0	15,000	65,000	50,000	51,636
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	650	4,091,567	450,367	48,954	55,000	20,000	160,000	4,825,888	4,935,630	5,134,226
							Government Grants	650	4,077,567	346,147	48,954		10,000	120,000	4,602,668	4,732,410	4,972,256
							Own Sources		14,000	104,220		55,000	10,000	40,000	223,220	203,220	161,970
							External Financing										
							Financing by Borrowing						0		0	0	0
	92085	0980				Administration	Total Expenditures	9	63,000	55,000		55,000			173,000	158,000	159,625
							Government Grants	9	63,000	40,000					103,000	93,000	100,875
							Own Sources			15,000		55,000			70,000	65,000	58,750
							External Financing										
							Financing by Borrowing										
	92530	0911				Preschool education	Total Expenditures	47	257,792	88,147	11,000		10,000		366,939	383,681	418,939
							Government Grants	47	257,792	20,147	11,000		10,000		298,939	330,681	340,939
							Own Sources			68,000			0		68,000	53,000	78,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	93480	0912				Primary, low and secondary education	Total Expenditures	465	2,855,157	218,770	30,000		10,000	130,000	3,243,927	3,308,927	3,408,640
							Government Grants	465	2,855,157	218,050	30,000		0	90,000	3,193,207	3,258,207	3,402,920
							Own Sources			720			10,000	40,000	50,720	50,720	5,720
							External Financing										
							Financing by Borrowing						0		0	0	0
	94680	0922				High secondary education	Total Expenditures	129	915,618	88,450	7,954		0	30,000	1,042,022	1,085,022	1,147,022
							Government Grants	129	901,618	67,950	7,954		0	30,000	1,007,522	1,050,522	1,127,522
							Own Sources		14,000	20,500			0		34,500	34,500	19,500
							External Financing										
							Financing by Borrowing						0		0	0	0
634				Klina			Total Expenditures	950	6,460,888	1,308,064	167,000	350,000	2,882,380	165,000	11,333,332	12,071,965	12,650,516
							Government Grants	950	6,421,289	1,264,064	167,000	350,000	2,015,115	50,000	10,267,467	10,940,861	11,469,051
							Own Sources		39,600	44,000			867,265	115,000	1,065,865	1,131,104	1,181,465
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	10	107,402	36,000		170,000			313,402	326,370	280,060
							Government Grants	10	107,402	36,000		170,000			313,402	326,370	280,060
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16018	0111				Office of Mayor	Total Expenditures	10	107,402	36,000		170,000			313,402	326,370	280,060
							Government Grants	10	107,402	36,000		170,000			313,402	326,370	280,060
							Own Sources										
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	45	235,000	89,500			30,000		354,500	384,375	384,134
							Government Grants	45	235,000	89,500			15,000		339,500	354,375	354,134
							Own Sources						15,000		15,000	30,000	30,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		16318	0133			Administration	Total Expenditures	44	229,273	84,500			30,000		343,773	373,648	373,407
							Government Grants	44	229,273	84,500			15,000		328,773	343,648	343,407
							Own Sources						15,000		15,000	30,000	30,000
							External Financing										
							Financing by Borrowing						0		0	0	0
		16518	0412			Gender Affairs	Total Expenditures	1	5,727	5,000					10,727	10,727	10,727
							Government Grants	1	5,727	5,000					10,727	10,727	10,727
							Own Sources										
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	7	50,408	12,000			10,000	20,000	92,408	93,700	96,043
							Government Grants	7	50,408	12,000			5,000	5,000	72,408	68,700	81,043
							Own Sources						5,000	15,000	20,000	25,000	15,000
							External Financing										
							Financing by Borrowing						0		0	0	0
		16635	0411		Inspections		Total Expenditures	7	50,408	12,000			10,000	20,000	92,408	93,700	96,043
							Government Grants	7	50,408	12,000			5,000	5,000	72,408	68,700	81,043
							Own Sources						5,000	15,000	20,000	25,000	15,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	169				Office of Municipal Assembly		Total Expenditures	0	115,500	5,000					120,500	122,875	126,947
							Government Grants	0	115,500	5,000					120,500	122,875	126,947
							Own Sources										
							External Financing										
							Financing by Borrowing										
		16918	0111		Office of Municipal Assembly		Total Expenditures	0	115,500	5,000					120,500	122,875	126,947
							Government Grants	0	115,500	5,000					120,500	122,875	126,947
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	20	129,597	130,375	80,000		100,000	40,000	479,972	438,023	575,889
							Government Grants	20	129,597	130,375	80,000		0		339,972	288,023	325,889
							Own Sources						100,000	40,000	140,000	150,000	250,000
							External Financing										
							Financing by Borrowing						0		0	0	0
		17518	0112		Budgeting		Total Expenditures	20	129,597	130,375	80,000		100,000	40,000	479,972	438,023	575,889
							Government Grants	20	129,597	130,375	80,000		0		339,972	288,023	325,889
							Own Sources						100,000	40,000	140,000	150,000	250,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	180				Public Services Civil Protecti		Total Expenditures	18	136,644	255,000	5,000		320,000		716,644	920,982	1,018,762
							Government Grants	18	136,644	255,000	5,000		190,000		586,644	770,982	878,762
							Own Sources						130,000		130,000	150,000	140,000
							External Financing										
							Financing by Borrowing						0		0	0	0
		18018	0451		Road Infrastructure		Total Expenditures	2	16,644	235,000			320,000		571,644	772,982	865,062
							Government Grants	2	16,644	235,000			190,000		441,644	622,982	725,062
							Own Sources						130,000		130,000	150,000	140,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	18422	0320				Fire Prevention and Inspection	KlineKli	Total Expenditures	16	120,000	20,000	5,000			145,000	148,000	153,700
								Government Grants	16	120,000	20,000	5,000			145,000	148,000	153,700
								Own Sources									
								External Financing									
								Financing by Borrowing									
	195				Municipal Office of Communi			Total Expenditures	4	23,153	13,000				36,153	33,800	34,720
								Government Grants	4	23,153	13,000				36,153	33,800	34,720
								Own Sources									
								External Financing									
								Financing by Borrowing									
	19590	1090				LCO		Total Expenditures	4	23,153	13,000				36,153	33,800	34,720
								Government Grants	4	23,153	13,000				36,153	33,800	34,720
								Own Sources									
								External Financing									
								Financing by Borrowing									
	470				Agriculture Forestryand Rura			Total Expenditures	11	63,000	15,000	80,000	140,000	30,000	328,000	343,601	304,590
								Government Grants	11	63,000	15,000	80,000	100,000	10,000	268,000	185,904	244,590
								Own Sources					40,000	20,000	60,000	157,697	60,000
								External Financing									
								Financing by Borrowing					0		0	0	0
	47018	0421				Agriculture		Total Expenditures	11	63,000	15,000	80,000	140,000	30,000	328,000	343,601	304,590
								Government Grants	11	63,000	15,000	80,000	100,000	10,000	268,000	185,904	244,590
								Own Sources					40,000	20,000	60,000	157,697	60,000
								External Financing									
								Financing by Borrowing					0		0	0	0
	650				Cadastre and Geodesy			Total Expenditures	11	63,875	13,000				76,875	75,500	75,462
								Government Grants	11	63,875	13,000				76,875	75,500	75,462
								Own Sources									
								External Financing									
								Financing by Borrowing									
	65090	0610				Cadastre Services		Total Expenditures	11	63,875	13,000				76,875	75,500	75,462
								Government Grants	11	63,875	13,000				76,875	75,500	75,462
								Own Sources									
								External Financing									
								Financing by Borrowing									
	660				Urban Planning and Environm			Total Expenditures	6	44,000	13,000		1,977,380	75,000	2,109,380	2,301,738	2,377,917
								Government Grants	6	44,000	13,000		1,435,115	35,000	1,527,115	1,846,931	1,795,052
								Own Sources					542,265	40,000	582,265	454,807	582,865
								External Financing									
								Financing by Borrowing					0		0	0	0
	66395	0620				Urban Planning and Inspection		Total Expenditures	6	44,000	13,000		1,977,380	75,000	2,109,380	2,301,738	2,377,917
								Government Grants	6	44,000	13,000		1,435,115	35,000	1,527,115	1,846,931	1,795,052
								Own Sources					542,265	40,000	582,265	454,807	582,865
								External Financing									
								Financing by Borrowing					0		0	0	0
	730				Health and Social Welfare			Total Expenditures	138	1,030,900	267,360	32,000	140,000		1,470,260	1,541,478	1,616,362
								Government Grants	138	1,001,300	267,360	32,000	140,000		1,440,660	1,511,878	1,586,762
								Own Sources		29,600			0		29,600	29,600	29,600
								External Financing									
								Financing by Borrowing					0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	73027	0760				Administration	Total Expenditures	2	14,200						14,200	14,200	14,200
							Government Grants	2	14,200						14,200	14,200	14,200
							Own Sources										
							External Financing										
							Financing by Borrowing										
	74050	0721				Health primarycare services	Total Expenditures	136	1,016,700	267,360	32,000		140,000		1,456,060	1,527,278	1,602,162
							Government Grants	136	987,100	267,360	32,000		140,000		1,426,460	1,497,678	1,572,562
							Own Sources		29,600				0		29,600	29,600	29,600
							External Financing										
							Financing by Borrowing						0		0	0	0
	755					Social and Residential Servic	Total Expenditures	11	75,200	12,000	10,000				97,200	252,080	254,557
							Government Grants	11	75,200	12,000	10,000				97,200	252,080	254,557
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75586	1040				Social Services-Klinë	Total Expenditures	11	75,200	12,000	10,000				97,200	67,080	69,557
							Government Grants	11	75,200	12,000	10,000				97,200	67,080	69,557
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75587	1060				Residential Services-Klinë	Total Expenditures	0							0	185,000	185,000
							Government Grants	0								185,000	185,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	850					Culture Youth Sports	Total Expenditures	13	80,667	44,264		80,000	45,000		249,931	252,683	273,775
							Government Grants	13	80,667	44,264		80,000	10,000		214,931	172,683	253,775
							Own Sources						35,000		35,000	80,000	20,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85018	0820				Cultural Services	Total Expenditures	13	80,667	44,264		80,000	45,000		249,931	252,683	273,775
							Government Grants	13	80,667	44,264		80,000	10,000		214,931	172,683	253,775
							Own Sources						35,000		35,000	80,000	20,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	920					Education and Science	Total Expenditures	656	4,305,543	402,565	40,000	20,000	120,000		4,888,107	4,984,760	5,231,298
							Government Grants	656	4,295,543	358,565	40,000	20,000	120,000		4,834,107	4,930,760	5,177,298
							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	49,895	81,102		20,000	120,000		270,996	367,649	652,331
							Government Grants	7	49,895	81,102		20,000	120,000		270,996	367,649	652,331
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92550	0911				Preschool education	Total Expenditures	16	91,793	26,197	4,000				121,989	121,989	121,989
							Government Grants	16	91,793	2,197	4,000				97,989	97,989	97,989
							Own Sources			24,000					24,000	24,000	24,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	93510	0912				Primary, low and secondary education	Total Expenditures	497	3,175,044	238,113	21,784				3,434,941	3,434,941	3,434,941
							Government Grants	497	3,175,044	238,113	21,784				3,434,941	3,434,941	3,434,941
							Own Sources										
							External Financing										
							Financing by Borrowing										
	94710	0922				High secondary education	Total Expenditures	136	988,812	57,153	14,216				1,060,180	1,060,180	1,022,036
							Government Grants	136	978,812	37,153	14,216				1,030,180	1,030,180	992,036
							Own Sources		10,000	20,000					30,000	30,000	30,000
							External Financing										
							Financing by Borrowing										
635				Peja			Total Expenditures	2,250	14,887,342	3,700,000	748,455	531,016	9,329,241	100,000	29,296,054	30,790,686	32,471,178
							Government Grants	2,250	14,759,891	2,910,030	723,455		5,948,984	96,539	24,438,899	25,601,847	27,041,829
							Own Sources		127,450	789,970	25,000	531,016	3,380,257	3,461	4,857,154	5,188,839	5,429,348
							External Financing										
							Financing by Borrowing						0		0	0	0
160					Mayor Office		Total Expenditures	15	126,589	93,000		281,516			501,105	518,392	523,643
							Government Grants	15	126,589	93,000					219,589	222,929	223,032
							Own Sources					281,516			281,516	295,463	300,611
							External Financing										
							Financing by Borrowing										
16019	0111					Office of Mayor	Total Expenditures	15	126,589	93,000		281,516			501,105	518,392	523,643
							Government Grants	15	126,589	93,000					219,589	222,929	223,032
							Own Sources					281,516			281,516	295,463	300,611
							External Financing										
							Financing by Borrowing										
163					Administration		Total Expenditures	62	359,009	857,100	113,724	20,000	255,000		1,604,833	1,528,409	1,529,692
							Government Grants	62	359,009	626,310	113,724		255,000		1,354,043	1,257,007	1,158,898
							Own Sources			230,790		20,000	0		250,790	271,402	370,794
							External Financing										
							Financing by Borrowing						0		0	0	0
16319	0133					Administration	Total Expenditures	60	345,244	851,000	113,724		255,000		1,564,968	1,488,463	1,489,558
							Government Grants	60	345,244	620,210	113,724		255,000		1,334,178	1,237,061	1,138,764
							Own Sources			230,790			0		230,790	251,402	350,794
							External Financing										
							Financing by Borrowing						0		0	0	0
16519	0412					Gender Affairs	Total Expenditures	1	8,000	2,800		10,000			20,800	20,881	21,069
							Government Grants	1	8,000	2,800					10,800	10,881	11,069
							Own Sources					10,000			10,000	10,000	10,000
							External Financing										
							Financing by Borrowing										
16559	0133					European Integration	Total Expenditures	1	5,765	3,300		10,000			19,065	19,065	19,065
							Government Grants	1	5,765	3,300					9,065	9,065	9,065
							Own Sources					10,000			10,000	10,000	10,000
							External Financing										
							Financing by Borrowing										
166					Inspections		Total Expenditures	30	200,490	82,500					282,990	284,519	289,220
							Government Grants	30	200,490	82,500					282,990	284,519	289,220
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		16637	0411			Inspections	Total Expenditures	30	200,490	82,500					282,990	284,519	289,220
							Government Grants	30	200,490	82,500					282,990	284,519	289,220
							Own Sources										
							External Financing										
							Financing by Borrowing										
	167				Procurement		Total Expenditures	6	39,370	1,900					41,270	41,668	42,591
							Government Grants	6	39,370	1,900					41,270	41,668	42,591
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16795	0133			Procurement		Total Expenditures	6	39,370	1,900					41,270	41,668	42,591
							Government Grants	6	39,370	1,900					41,270	41,668	42,591
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures		170,000	24,000					194,000	196,721	202,707
							Government Grants		170,000	24,000					194,000	196,721	202,707
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16919	0111			Office of Municipal Assembly		Total Expenditures		170,000	24,000					194,000	196,721	202,707
							Government Grants		170,000	24,000					194,000	196,721	202,707
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	36	220,000	54,800			1,084,241		1,359,041	1,124,027	1,129,385
							Government Grants	36	220,000	42,350			894,241		1,156,591	962,027	966,385
							Own Sources			12,450			190,000		202,450	162,000	163,000
							External Financing										
							Financing by Borrowing										
	17519	0112			Budgeting		Total Expenditures	36	220,000	54,800			1,084,241		1,359,041	1,124,027	1,129,385
							Government Grants	36	220,000	42,350			894,241		1,156,591	962,027	966,385
							Own Sources			12,450			190,000		202,450	162,000	163,000
							External Financing										
							Financing by Borrowing										
													0		0	0	0
	180				Public Services Civil Protecti		Total Expenditures	58	426,000	384,500	294,200		4,470,000	100,000	5,674,700	6,397,570	7,737,919
							Government Grants	58	426,000	282,800	269,200		2,594,000	96,539	3,668,539	5,188,367	5,955,601
							Own Sources			101,700	25,000		1,876,000	3,461	2,006,161	1,209,203	1,782,318
							External Financing										
							Financing by Borrowing										
													0		0	0	0
	18019	0451			Road Infrastructure		Total Expenditures	14	96,000	339,000	275,000		4,470,000	100,000	5,280,000	5,998,530	7,331,141
							Government Grants	14	96,000	237,300	250,000		2,594,000	96,539	3,273,839	4,789,327	5,548,823
							Own Sources			101,700	25,000		1,876,000	3,461	2,006,161	1,209,203	1,782,318
							External Financing										
							Financing by Borrowing										
													0		0	0	0
	18295	0320			Firefighting and Inspections		Total Expenditures	44	330,000	45,500	19,200				394,700	399,040	406,778
							Government Grants	44	330,000	45,500	19,200				394,700	399,040	406,778
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	195				Municipal Office of Communi		Total Expenditures	9	58,000	13,500			280,000		351,500	219,087	220,447
							Government Grants	9	58,000	13,500			280,000		351,500	219,087	220,447
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	19595	1090				LCO	Total Expenditures	9	58,000	13,500			280,000		351,500	219,087	220,447
							Government Grants	9	58,000	13,500			280,000		351,500	219,087	220,447
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	470				Agriculture Forestryand Rura		Total Expenditures	26	137,000	10,000		50,000	850,000		1,047,000	737,387	703,599
							Government Grants	26	137,000	10,000			384,000		531,000	307,387	293,599
							Own Sources					50,000	466,000		516,000	430,000	410,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	47019	0421			Agriculture		Total Expenditures	26	137,000	10,000		50,000	850,000		1,047,000	737,387	703,599
							Government Grants	26	137,000	10,000			384,000		531,000	307,387	293,599
							Own Sources					50,000	466,000		516,000	430,000	410,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	480				Economic Development		Total Expenditures	8	53,000	12,500			100,000		165,500	216,036	217,779
							Government Grants	8	53,000	12,500			100,000		165,500	216,036	217,779
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	48019	0411			Economic Development Planning		Total Expenditures	8	53,000	12,500			100,000		165,500	216,036	217,779
							Government Grants	8	53,000	12,500			100,000		165,500	216,036	217,779
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy		Total Expenditures	23	145,000	8,000			200,000		353,000	653,468	956,868
							Government Grants	23	145,000	8,000			200,000		353,000	453,468	656,868
							Own Sources						0		0	200,000	300,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	65095	0610			Cadastre Services		Total Expenditures	18	110,000	6,000					116,000	116,113	118,693
							Government Grants	18	110,000	6,000					116,000	116,113	118,693
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65495	0133			Legal Affairs		Total Expenditures	5	35,000	2,000			200,000		237,000	537,354	838,175
							Government Grants	5	35,000	2,000			200,000		237,000	337,354	538,175
							Own Sources						0		0	200,000	300,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	660				Urban Planning and Environm		Total Expenditures	13	85,000	7,500			150,000		242,500	293,360	395,353
							Government Grants	13	85,000	7,500			150,000		242,500	293,360	295,353
							Own Sources						0		0	0	100,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		66100	0620			Spatial and Regulatory Planning	Total Expenditures	13	85,000	7,500			150,000		242,500	293,360	395,353
							Government Grants	13	85,000	7,500			150,000		242,500	293,360	295,353
							Own Sources						0		0		100,000
							External Financing										
							Financing by Borrowing						0		0		0
	730				Health and Social Welfare		Total Expenditures	357	2,714,124	699,000	98,000	25,000	320,000		3,856,124	3,953,463	3,887,664
							Government Grants	357	2,641,674	636,190	98,000		131,743		3,507,607	3,597,115	3,726,315
							Own Sources		72,450	62,810		25,000	188,257		348,517	356,348	161,348
							External Financing										
							Financing by Borrowing						0		0		0
	73028	0760				Administration	Total Expenditures	5	33,500	6,500					40,000	40,339	41,125
							Government Grants	5	33,500	6,500					40,000	40,339	41,125
							Own Sources										
							External Financing										
							Financing by Borrowing										
	74100	0721				Health primary care services	Total Expenditures	352	2,680,624	692,500	98,000	25,000	320,000		3,816,124	3,913,124	3,846,539
							Government Grants	352	2,608,174	629,690	98,000		131,743		3,467,607	3,556,776	3,685,191
							Own Sources		72,450	62,810		25,000	188,257		348,517	356,348	161,348
							External Financing										
							Financing by Borrowing						0		0		0
	755				Social and Residential Serv		Total Expenditures	21	134,760	21,200	12,500		150,000		318,460	169,824	172,959
							Government Grants	21	134,760	21,200	12,500		150,000		318,460	169,824	172,959
							Own Sources						0		0		0
							External Financing										
							Financing by Borrowing						0		0		0
	75591	1040				Social Services-Pejë	Total Expenditures	21	134,760	21,200	12,500		150,000		318,460	169,824	172,959
							Government Grants	21	134,760	21,200	12,500		150,000		318,460	169,824	172,959
							Own Sources						0		0		0
							External Financing										
							Financing by Borrowing						0		0		0
	850				Culture Youth Sports		Total Expenditures	57	331,000	209,000	70,000	154,500	500,000		1,264,500	1,104,350	1,147,112
							Government Grants	57	331,000	209,000	70,000		300,000		910,000	814,350	727,112
							Own Sources					154,500	200,000		354,500	290,000	420,000
							External Financing										
							Financing by Borrowing						0		0		0
	85019	0820				Cultural Services	Total Expenditures	35	210,000	190,850	66,531	86,000	500,000		1,053,381	893,007	932,931
							Government Grants	35	210,000	190,850	66,531		300,000		767,381	671,507	581,431
							Own Sources					86,000	200,000		286,000	221,500	351,500
							External Financing										
							Financing by Borrowing						0		0		0
	85184	0820				THEATRE - PEJË	Total Expenditures	22	121,000	18,150	3,469	68,500			211,119	211,344	214,181
							Government Grants	22	121,000	18,150	3,469				142,619	142,844	145,681
							Own Sources					68,500			68,500	68,500	68,500
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	1,529	9,688,000	1,221,500	160,031		970,000		12,039,531	13,352,404	13,314,240
							Government Grants	1,529	9,633,000	839,280	160,031		510,000		11,142,311	11,377,981	11,892,963
							Own Sources		55,000	382,220			460,000		897,220	1,974,423	1,421,277
							External Financing										
							Financing by Borrowing						0		0		0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		92095	0980			Administration	Total Expenditures	15	98,000	928,070	160,031		970,000		2,156,101	3,425,054	3,385,970
							Government Grants	15	98,000	634,240	160,031		510,000		1,402,271	1,590,631	2,104,693
							Own Sources			293,830			460,000		753,830	1,834,423	1,281,277
							External Financing										
							Financing byBorrowing						0		0	0	0
		92570	0911			Preschool education	Total Expenditures	70	454,913	119,000					573,913	576,188	576,188
							Government Grants	70	454,913	45,610					500,523	506,188	506,188
							Own Sources			73,390					73,390	70,000	70,000
							External Financing										
							Financing byBorrowing										
		93540	0912			Primary, low and secondaryeducation	Total Expenditures	1,030	6,188,362	110,400					6,298,762	6,326,504	6,323,504
							Government Grants	1,030	6,188,362	110,400					6,298,762	6,326,504	6,323,504
							Own Sources										
							External Financing										
							Financing byBorrowing										
		94740	0922			High secondaryeducation	Total Expenditures	414	2,946,725	64,030					3,010,755	3,024,658	3,028,578
							Government Grants	414	2,891,725	49,030					2,940,755	2,954,658	2,958,578
							Own Sources		55,000	15,000					70,000	70,000	70,000
							External Financing										
							Financing byBorrowing										
636				Junik			Total Expenditures	163	1,154,611	202,780	36,200	50,000	215,000		1,658,591	1,733,490	1,812,070
							Government Grants	163	1,154,611	196,580	36,200	20,000	92,162		1,499,553	1,564,610	1,635,410
							Own Sources			6,200		30,000	122,838		159,038	168,880	176,660
							External Financing										
							Financing byBorrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	8	78,663	6,650	150	50,000			135,463	140,006	144,144
							Government Grants	8	78,663	6,650	150	20,000			105,463	110,006	114,144
							Own Sources					30,000			30,000	30,000	30,000
							External Financing										
							Financing byBorrowing										
		16020	0111			Office of Mayor	Total Expenditures	8	78,663	6,650	150	50,000			135,463	140,006	144,144
							Government Grants	8	78,663	6,650	150	20,000			105,463	110,006	114,144
							Own Sources					30,000			30,000	30,000	30,000
							External Financing										
							Financing byBorrowing										
		163			Administration		Total Expenditures	14	85,659	49,320	6,700				141,679	148,204	148,562
							Government Grants	14	85,659	49,320	6,700				141,679	148,204	148,562
							Own Sources										
							External Financing										
							Financing byBorrowing										
		16320	0133			Administration	Total Expenditures	14	85,659	49,320	6,700				141,679	148,204	148,562
							Government Grants	14	85,659	49,320	6,700				141,679	148,204	148,562
							Own Sources										
							External Financing										
							Financing byBorrowing										
		169			Office of Municipal Assembly		Total Expenditures	0	60,249	4,000					64,249	64,288	64,331
							Government Grants	0	60,249	4,000					64,249	64,288	64,331
							Own Sources										
							External Financing										
							Financing byBorrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		16920	0111			Office of Municipal Assembly	Total Expenditures	0	60,249	4,000					64,249	64,288	64,331
							Government Grants	0	60,249	4,000					64,249	64,288	64,331
							Own Sources										
							External Financing										
							Financing byBorrowing										
	175				Budget and Finance		Total Expenditures	9	64,560	7,000	100				71,660	71,689	71,970
							Government Grants	9	64,560	7,000	100				71,660	71,689	71,970
							Own Sources										
							External Financing										
							Financing byBorrowing										
	17520	0112			Budgeting		Total Expenditures	9	64,560	7,000	100				71,660	71,689	71,970
							Government Grants	9	64,560	7,000	100				71,660	71,689	71,970
							Own Sources										
							External Financing										
							Financing byBorrowing										
	180				Public Services Civil Protecti		Total Expenditures	8	55,876	36,500	13,250		70,000		175,626	135,893	129,521
							Government Grants	8	55,876	36,500	13,250		35,000		140,626	115,893	119,521
							Own Sources						35,000		35,000	20,000	10,000
							External Financing										
							Financing byBorrowing										
	18020	0451			Road Infrastructure		Total Expenditures	8	55,876	36,500	13,250		70,000		175,626	135,893	129,521
							Government Grants	8	55,876	36,500	13,250		35,000		140,626	115,893	119,521
							Own Sources						35,000		35,000	20,000	10,000
							External Financing										
							Financing byBorrowing						0		0	0	0
	195				Municipal Office of Communi		Total Expenditures	1	6,727						6,727	6,757	6,788
							Government Grants	1	6,727						6,727	6,757	6,788
							Own Sources										
							External Financing										
							Financing byBorrowing										
	19600	1090			LCO		Total Expenditures	1	6,727						6,727	6,757	6,788
							Government Grants	1	6,727						6,727	6,757	6,788
							Own Sources										
							External Financing										
							Financing byBorrowing										
	480				Economic Development		Total Expenditures	10	53,307	10,080	400		65,000		128,787	176,288	221,478
							Government Grants	10	53,307	10,080	400		35,000		98,787	126,080	147,026
							Own Sources						30,000		30,000	50,208	74,452
							External Financing										
							Financing byBorrowing						0		0	0	0
	48020	0411			Economic Development Planning		Total Expenditures	10	53,307	10,080	400		65,000		128,787	176,288	221,478
							Government Grants	10	53,307	10,080	400		35,000		98,787	126,080	147,026
							Own Sources						30,000		30,000	50,208	74,452
							External Financing										
							Financing byBorrowing						0		0	0	0
	660				Urban Planning and Environm		Total Expenditures	7	48,676	9,900			70,000		128,576	158,794	149,013
							Government Grants	7	48,676	9,900			22,162		80,738	98,794	99,013
							Own Sources						47,838		47,838	60,000	50,000
							External Financing										
							Financing byBorrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		66405	0620			Urban Planning and Inspection	Total Expenditures	7	48,676	9,900			70,000		128,576	158,794	149,013
							Government Grants	7	48,676	9,900			22,162		80,738	98,794	99,013
							Own Sources						47,838		47,838	60,000	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	35	239,917	28,300	5,680		0		273,897	284,896	301,497
							Government Grants	35	239,917	22,100	5,680		0		267,697	277,996	294,497
							Own Sources			6,200			0		6,200	6,900	7,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73029	0760			Administration		Total Expenditures	2	15,545	4,200					19,745	19,814	19,884
							Government Grants	2	15,545	4,200					19,745	19,814	19,884
							Own Sources										
							External Financing										
							Financing by Borrowing										
	74200	0721			Health primarycare services		Total Expenditures	33	224,372	24,100	5,680		0		254,152	265,082	281,613
							Government Grants	33	224,372	17,900	5,680		0		247,952	258,182	274,613
							Own Sources			6,200			0		6,200	6,900	7,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	2	10,538	3,500	1,420				15,458	15,504	15,549
							Government Grants	2	10,538	3,500	1,420				15,458	15,504	15,549
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75596	1040			Social Services-Junik		Total Expenditures	2	10,538	3,500	1,420				15,458	15,504	15,549
							Government Grants	2	10,538	3,500	1,420				15,458	15,504	15,549
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	69	450,440	47,530	8,500		10,000		516,470	531,171	559,217
							Government Grants	69	450,440	47,530	8,500		0		506,470	529,399	554,009
							Own Sources						10,000		10,000	1,772	5,208
							External Financing										
							Financing by Borrowing						0		0	0	0
	92100	0980			Administration		Total Expenditures	5	35,558	4,650					40,208	40,365	40,522
							Government Grants	5	35,558	4,650					40,208	40,365	40,522
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93570	0912			Primary, lowand secondaryeducation		Total Expenditures	46	289,415	32,180	4,900		10,000		336,495	350,573	377,965
							Government Grants	46	289,415	32,180	4,900		0		326,495	348,801	372,757
							Own Sources						10,000		10,000	1,772	5,208
							External Financing										
							Financing by Borrowing						0		0	0	0
	94770	0922			High secondaryeducation		Total Expenditures	18	125,467	10,700	3,600				139,767	140,234	140,730
							Government Grants	18	125,467	10,700	3,600				139,767	140,234	140,730
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
641			Leposavic			Total Expenditures	569	2,363,643	415,316	64,000	95,000	1,664,956		4,602,915	4,811,504	5,040,855	
						Government Grants	569	2,363,643	370,316	64,000	50,000	1,664,956		4,512,915	4,718,804	4,945,374	
						Own Sources			45,000		45,000	0		90,000	92,700	95,481	
						External Financing											
						Financing byBorrowing						0		0	0	0	
160				Mayor Office		Total Expenditures	9	60,737			95,000			155,737	163,689	170,871	
						Government Grants	9	60,737			50,000			110,737	118,689	125,871	
						Own Sources					45,000			45,000	45,000	45,000	
						External Financing											
						Financing byBorrowing											
16021	0111				Office of Mayor	Total Expenditures	9	60,737			95,000			155,737	163,689	170,871	
						Government Grants	9	60,737			50,000			110,737	118,689	125,871	
						Own Sources					45,000			45,000	45,000	45,000	
						External Financing											
						Financing byBorrowing											
163				Administration		Total Expenditures	72	316,653	194,950	29,000		206,832		747,436	781,944	676,420	
						Government Grants	72	316,653	149,950	29,000		206,832		702,436	734,244	625,939	
						Own Sources			45,000			0		45,000	47,700	50,481	
						External Financing											
						Financing byBorrowing						0		0	0	0	
16321	0133				Administration	Total Expenditures	72	316,653	194,950	29,000		206,832		747,436	781,944	676,420	
						Government Grants	72	316,653	149,950	29,000		206,832		702,436	734,244	625,939	
						Own Sources			45,000			0		45,000	47,700	50,481	
						External Financing											
						Financing byBorrowing						0		0	0	0	
169				Office of Municipal Assembly		Total Expenditures	0	71,576						71,576	71,576	71,576	
						Government Grants	0	71,576						71,576	71,576	71,576	
						Own Sources											
						External Financing											
						Financing byBorrowing											
16921	0111				Office of Municipal Assembly	Total Expenditures	0	71,576						71,576	71,576	71,576	
						Government Grants	0	71,576						71,576	71,576	71,576	
						Own Sources											
						External Financing											
						Financing byBorrowing											
175				Budget and Finance		Total Expenditures	10	62,535						62,535	62,535	62,535	
						Government Grants	10	62,535						62,535	62,535	62,535	
						Own Sources											
						External Financing											
						Financing byBorrowing											
17521	0112				Budgeting	Total Expenditures	10	62,535						62,535	62,535	62,535	
						Government Grants	10	62,535						62,535	62,535	62,535	
						Own Sources											
						External Financing											
						Financing byBorrowing											
180				Public Services Civil Protecti		Total Expenditures	19	128,992	5,000					133,992	128,992	128,992	
						Government Grants	19	128,992	5,000					133,992	128,992	128,992	
						Own Sources											
						External Financing											
						Financing byBorrowing											

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		18021	0451			Road Infrastructure	Total Expenditures	3	20,844						20,844	20,844	20,844
							Government Grants	3	20,844						20,844	20,844	20,844
							Own Sources										
							External Financing										
							Financing by Borrowing										
		18425	0320			Fire Prevention and Inspection Leposavi	Total Expenditures	16	108,148	5,000					113,148	108,148	108,148
							Government Grants	16	108,148	5,000					113,148	108,148	108,148
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195					Municipal Office of Communi	Total Expenditures	7	34,976	5,000					39,976	34,976	34,976
							Government Grants	7	34,976	5,000					39,976	34,976	34,976
							Own Sources										
							External Financing										
							Financing by Borrowing										
		19605	1090			LCO	Total Expenditures	7	34,976	5,000					39,976	34,976	34,976
							Government Grants	7	34,976	5,000					39,976	34,976	34,976
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470					Agriculture Forestryand Rura	Total Expenditures	5	24,443						24,443	24,443	24,443
							Government Grants	5	24,443						24,443	24,443	24,443
							Own Sources										
							External Financing										
							Financing by Borrowing										
		47021	0421			Agriculture	Total Expenditures	5	24,443						24,443	24,443	24,443
							Government Grants	5	24,443						24,443	24,443	24,443
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480					Economic Development	Total Expenditures	5	24,510						24,510	24,510	24,510
							Government Grants	5	24,510						24,510	24,510	24,510
							Own Sources										
							External Financing										
							Financing by Borrowing										
		48021	0411			Economic Development Planning	Total Expenditures	5	24,510						24,510	24,510	24,510
							Government Grants	5	24,510						24,510	24,510	24,510
							Own Sources										
							External Financing										
							Financing by Borrowing										
	650					Cadastre and Geodesy	Total Expenditures	5	27,420						27,420	27,420	27,420
							Government Grants	5	27,420						27,420	27,420	27,420
							Own Sources										
							External Financing										
							Financing by Borrowing										
		65105	0610			Cadastre Services	Total Expenditures	5	27,420						27,420	27,420	27,420
							Government Grants	5	27,420						27,420	27,420	27,420
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	660				Urban Planning and Environm		Total Expenditures	5	30,343				1,433,124		1,463,468	1,630,343	1,871,139
							Government Grants	5	30,343				1,433,124		1,463,468	1,630,343	1,871,139
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	66410	0620				Urban Planning and Inspection	Total Expenditures	5	30,343				1,433,124		1,463,468	1,630,343	1,871,139
							Government Grants	5	30,343				1,433,124		1,463,468	1,630,343	1,871,139
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	84	388,134	105,366	15,000				508,500	532,959	558,642
							Government Grants	84	388,134	105,366	15,000				508,500	532,959	558,642
							Own Sources										
							External Financing										
							Financing by Borrowing										
	73030	0760				Administration	Total Expenditures	3	19,301						19,301	19,301	19,301
							Government Grants	3	19,301						19,301	19,301	19,301
							Own Sources										
							External Financing										
							Financing by Borrowing										
	74250	0721				Health primarycare services	Total Expenditures	81	368,832	105,366	15,000				489,198	513,658	539,341
							Government Grants	81	368,832	105,366	15,000				489,198	513,658	539,341
							Own Sources										
							External Financing										
							Financing by Borrowing										
	755				Social and Residential Servic		Total Expenditures	10	54,423	5,000					59,423	54,423	54,423
							Government Grants	10	54,423	5,000					59,423	54,423	54,423
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75601	1040				Social Services-Leposaviq	Total Expenditures	10	54,423	5,000					59,423	54,423	54,423
							Government Grants	10	54,423	5,000					59,423	54,423	54,423
							Own Sources										
							External Financing										
							Financing by Borrowing										
	850				Culture Youth Sports		Total Expenditures	6	30,912						30,912	30,912	30,912
							Government Grants	6	30,912						30,912	30,912	30,912
							Own Sources										
							External Financing										
							Financing by Borrowing										
	85021	0820				Cultural Services	Total Expenditures	6	30,912						30,912	30,912	30,912
							Government Grants	6	30,912						30,912	30,912	30,912
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	332	1,107,989	100,000	20,000		25,000		1,252,989	1,242,782	1,303,997
							Government Grants	332	1,107,989	100,000	20,000		25,000		1,252,989	1,242,782	1,303,997
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	92105	0980				Administration	Total Expenditures	3	18,498	100,000	20,000		25,000		163,498	138,498	189,688
							Government Grants	3	18,498	100,000	20,000		25,000		163,498	138,498	189,688
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92610	0911				Preschool education	Total Expenditures	112	227,847						227,847	238,332	231,166
							Government Grants	112	227,847						227,847	238,332	231,166
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93600	0912				Primary, low and secondary education	Total Expenditures	147	622,603						622,603	625,716	637,704
							Government Grants	147	622,603						622,603	625,716	637,704
							Own Sources										
							External Financing										
							Financing by Borrowing										
	94800	0922				High secondary education	Total Expenditures	70	239,042						239,042	240,237	245,438
							Government Grants	70	239,042						239,042	240,237	245,438
							Own Sources										
							External Financing										
							Financing by Borrowing										
642				Mitrovica			Total Expenditures	1,992	12,599,661	2,962,493	457,214	586,114	3,727,337	393,000	20,725,819	22,568,548	23,838,408
							Government Grants	1,992	12,541,861	2,253,236	440,600	68,500	2,762,765	323,000	18,389,962	19,903,214	21,058,313
							Own Sources		57,800	709,257	16,614	517,614	964,572	70,000	2,335,857	2,665,334	2,780,095
							External Financing										
							Financing by Borrowing						0		0	0	0
160					Mayor Office		Total Expenditures	23	169,199	175,000		33,500			377,699	317,373	315,189
							Government Grants	23	169,199	140,000					309,199	239,694	244,010
							Own Sources			35,000		33,500			68,500	77,679	71,179
							External Financing										
							Financing by Borrowing										
16022	0111				Office of Mayor		Total Expenditures	20	125,499	165,000		33,500			323,999	261,873	259,689
							Government Grants	20	125,499	130,000					255,499	184,194	188,510
							Own Sources			35,000		33,500			68,500	77,679	71,179
							External Financing										
							Financing by Borrowing										
16102	0112				Internal Audit		Total Expenditures	3	43,700	10,000					53,700	55,500	55,500
							Government Grants	3	43,700	10,000					53,700	55,500	55,500
							Own Sources										
							External Financing										
							Financing by Borrowing										
163					Administration		Total Expenditures	73	397,100	296,650	80,000	212,100	35,000		1,020,850	915,777	1,011,827
							Government Grants	73	397,100	266,650	80,000		35,000		778,750	590,501	605,024
							Own Sources			30,000		212,100	0		242,100	325,276	406,803
							External Financing										
							Financing by Borrowing						0		0	0	0
16322	0133				Administration		Total Expenditures	62	330,800	280,000	80,000	84,900	35,000		810,700	675,777	750,024
							Government Grants	62	330,800	250,000	80,000		35,000		695,800	505,501	520,024
							Own Sources			30,000		84,900	0		114,900	170,276	230,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		16522	0412			Gender Affairs	Total Expenditures	2	12,700	5,000		3,500			21,200	24,000	22,500
							Government Grants	2	12,700	5,000					17,700	19,000	19,000
							Own Sources					3,500			3,500	5,000	3,500
							External Financing										
							Financing by Borrowing										
		16562	0133			European Integration	Total Expenditures	9	53,600	11,650		123,700			188,950	216,000	239,303
							Government Grants	9	53,600	11,650					65,250	66,000	66,000
							Own Sources					123,700			123,700	150,000	173,303
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	30	186,100	40,000					226,100	192,900	192,900
							Government Grants	30	186,100	40,000					226,100	192,900	192,900
							Own Sources										
							External Financing										
							Financing by Borrowing										
		16643	0411			Inspections	Total Expenditures	30	186,100	40,000					226,100	192,900	192,900
							Government Grants	30	186,100	40,000					226,100	192,900	192,900
							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	150,000	17,800		20,000			187,800	190,800	190,800
							Government Grants	0	150,000	17,800					167,800	170,800	170,800
							Own Sources					20,000			20,000	20,000	20,000
							External Financing										
							Financing by Borrowing										
		16922	0111			Office of Municipal Assembly	Total Expenditures	0	150,000	17,800		20,000			187,800	190,800	190,800
							Government Grants	0	150,000	17,800					167,800	170,800	170,800
							Own Sources					20,000			20,000	20,000	20,000
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	38	216,000	225,000			324,762		765,762	1,396,845	1,430,177
							Government Grants	38	216,000	200,000			111,072		527,072	789,749	1,134,510
							Own Sources			25,000		213,690		238,690	607,096	295,667	295,667
							External Financing										
							Financing by Borrowing						0		0	0	0
		17522	0112			Budgeting	Total Expenditures	38	216,000	225,000			324,762		765,762	1,396,845	1,430,177
							Government Grants	38	216,000	200,000			111,072		527,072	789,749	1,134,510
							Own Sources			25,000		213,690		238,690	607,096	295,667	295,667
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	180				Public Services Civil Protecti		Total Expenditures	47	283,500	70,000	5,000	5,000		32,000	395,500	453,000	453,000
							Government Grants	47	283,500	70,000	5,000			32,000	390,500	448,000	448,000
							Own Sources					5,000			5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	18310	0320				Firefighting and Inspections	Total Expenditures	40	240,600	60,000	5,000				305,600	327,000	327,000
							Government Grants	40	240,600	60,000	5,000				305,600	327,000	327,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	18466	0320				Management of Natural Disasters	Total Expenditures	7	42,900	10,000		5,000		32,000	89,900	126,000	126,000
							Government Grants	7	42,900	10,000				32,000	84,900	121,000	121,000
							Own Sources					5,000			5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	195					Municipal Office of Communi	Total Expenditures	6	38,000	5,000		13,000			56,000	60,000	58,000
							Government Grants	6	38,000	5,000					43,000	45,000	45,000
							Own Sources					13,000			13,000	15,000	13,000
							External Financing										
							Financing by Borrowing										
	19610	1090				LCO	Total Expenditures	6	38,000	5,000		13,000			56,000	60,000	58,000
							Government Grants	6	38,000	5,000					43,000	45,000	45,000
							Own Sources					13,000			13,000	15,000	13,000
							External Financing										
							Financing by Borrowing										
	470					Agriculture Forestryand Rura	Total Expenditures	26	146,400	392,200		95,000			633,600	650,500	417,583
							Government Grants	26	146,400	22,200					168,600	165,500	165,500
							Own Sources			370,000		95,000			465,000	485,000	252,083
							External Financing										
							Financing by Borrowing										
	47022	0421				Agriculture	Total Expenditures	8	50,600	12,200		95,000			157,800	168,000	165,083
							Government Grants	8	50,600	12,200					62,800	63,000	63,000
							Own Sources					95,000			95,000	105,000	102,083
							External Financing										
							Financing by Borrowing										
	47102	0422				Forestryand Inspection	Total Expenditures	18	95,800	380,000					475,800	482,500	252,500
							Government Grants	18	95,800	10,000					105,800	102,500	102,500
							Own Sources			370,000					370,000	380,000	150,000
							External Financing										
							Financing by Borrowing										
	480					Economic Development	Total Expenditures	13	80,100	272,641	60,000		3,137,700		3,550,441	4,335,695	5,357,524
							Government Grants	13	80,100	210,000	60,000		2,386,818		2,736,918	3,639,027	4,052,790
							Own Sources			62,641			750,882		813,523	696,668	1,304,734
							External Financing										
							Financing by Borrowing						0		0	0	0
	48022	0411				Economic Development Planning	Total Expenditures	13	80,100	272,641	60,000		3,137,700		3,550,441	4,335,695	5,357,524
							Government Grants	13	80,100	210,000	60,000		2,386,818		2,736,918	3,639,027	4,052,790
							Own Sources			62,641			750,882		813,523	696,668	1,304,734
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	650				Cadastre and Geodesy		Total Expenditures	19	113,400	25,000					138,400	137,000	137,000
							Government Grants	19	113,400	25,000					138,400	137,000	137,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65110	0610				Cadastre Services	Total Expenditures	19	113,400	25,000					138,400	137,000	137,000
							Government Grants	19	113,400	25,000					138,400	137,000	137,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	13	81,999	20,000				361,000	462,999	189,000	99,000
							Government Grants	13	81,999	20,000				291,000	392,999	189,000	99,000
							Own Sources						70,000	70,000			
							External Financing										
							Financing by Borrowing										
	66115	0620				Spatial and RegulatoryPlanning	Total Expenditures	13	81,999	20,000				361,000	462,999	189,000	99,000
							Government Grants	13	81,999	20,000				291,000	392,999	189,000	99,000
							Own Sources						70,000	70,000			
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	304	2,047,200	481,000	70,000	35,000	30,103		2,663,303	2,773,769	2,930,085
							Government Grants	304	2,022,200	436,000	70,000		30,103		2,558,303	2,668,769	2,825,085
							Own Sources		25,000	45,000		35,000	0		105,000	105,000	105,000
							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	82,200	81,900
							Government Grants	4	26,900	10,000			14,500		51,400	37,200	36,900
							Own Sources			10,000		35,000	0		45,000	45,000	45,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	74300	0721				Health primarycare services	Total Expenditures	300	2,020,300	461,000	70,000		15,603		2,566,903	2,691,569	2,848,185
							Government Grants	300	1,995,300	426,000	70,000		15,603		2,506,903	2,631,569	2,788,185
							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 Servic		Total Expenditures	25	153,508	20,000	5,000	4,100			182,608	193,000	191,100
							Government Grants	25	153,508	20,000	5,000				178,508	187,000	187,000
							Own Sources					4,100			4,100	6,000	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	193,000	191,100
							Government Grants	25	153,508	20,000	5,000				178,508	187,000	187,000
							Own Sources					4,100			4,100	6,000	4,100
							External Financing										
							Financing by Borrowing										
	850				Culture Youth Sports		Total Expenditures	80	412,000	80,000	98,500	168,414			758,914	759,208	739,803
							Government Grants	80	412,000	50,900	98,500	68,500			629,900	604,208	604,889
							Own Sources			29,100		99,914			129,014	155,000	134,914
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	85022	0820				Cultural Services	Total Expenditures	58	293,200	79,100	96,492	99,914			568,706	569,000	549,595
							Government Grants	58	293,200	50,000	96,492				439,692	414,000	414,681
							Own Sources			29,100		99,914			129,014	155,000	134,914
							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		199,772		9,247,841	9,947,681	10,258,420
							Government Grants	1,288	8,046,353	717,686	122,100		199,772		9,085,911	9,780,066	10,090,805
							Own Sources		32,800	112,516	16,614		0		161,930	167,615	167,615
							External Financing										
							Financing by Borrowing						0		0	0	0
	92110	0980				Administration	Total Expenditures	10	64,600	160,000	117,600		199,772		541,972	767,517	657,517
							Government Grants	10	64,600	160,000	117,600		199,772		541,972	767,517	657,517
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92630	0911				Preschool education	Total Expenditures	44	226,528	115,386	21,114				363,028	362,000	362,000
							Government Grants	44	226,528	28,000	4,500				259,028	258,000	258,000
							Own Sources			87,386	16,614				104,000	104,000	104,000
							External Financing										
							Financing by Borrowing										
	93630	0912				Primary, low and secondary education	Total Expenditures	923	5,571,216	403,886					5,975,102	6,250,000	6,350,000
							Government Grants	923	5,571,216	403,886					5,975,102	6,250,000	6,350,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	94830	0922				High secondary education	Total Expenditures	311	2,216,809	150,930					2,367,739	2,568,164	2,888,903
							Government Grants	311	2,184,009	125,800					2,309,809	2,504,549	2,825,288
							Own Sources		32,800	25,130					57,930	63,615	63,615
							External Financing										
							Financing by Borrowing										
643				Skenderaj			Total Expenditures	1,338	8,350,000	1,700,000	200,000	730,000	3,408,788	140,000	14,528,788	15,220,011	15,942,469
							Government Grants	1,338	8,324,350	1,640,823	200,000	730,000	2,154,335	90,000	13,139,508	13,759,681	14,428,106
							Own Sources		25,650	59,177			1,254,453	50,000	1,389,280	1,460,330	1,514,363
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	20	147,415	33,250		10,000			190,665	192,507	192,821
							Government Grants	20	147,415	33,250		10,000			190,665	192,507	192,821
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16023	0111				Office of Mayor	Total Expenditures	20	147,415	33,250		10,000			190,665	192,507	192,821
							Government Grants	20	147,415	33,250		10,000			190,665	192,507	192,821
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	163				Administration		Total Expenditures	47	254,109	190,000					444,109	451,693	455,346
							Government Grants	47	254,109	190,000					444,109	451,693	455,346
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16323	0133				Administration	Total Expenditures	44	234,109	180,500					414,609	421,778	425,211
							Government Grants	44	234,109	180,500					414,609	421,778	425,211
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16523	0412				Gender Affairs	Total Expenditures	3	20,000	9,500					29,500	29,916	30,135
							Government Grants	3	20,000	9,500					29,500	29,916	30,135
							Own Sources										
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	12	80,000	60,000				30,000	170,000	207,393	208,545
							Government Grants	12	80,000	60,000				30,000	170,000	207,393	208,545
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16645	0411				Inspections	Total Expenditures	12	80,000	60,000				30,000	170,000	207,393	208,545
							Government Grants	12	80,000	60,000				30,000	170,000	207,393	208,545
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	3	152,250	16,150					168,400	169,698	170,665
							Government Grants	3	152,250	16,150					168,400	169,698	170,665
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16923	0111				Office of Municipal Assembly	Total Expenditures	3	152,250	16,150					168,400	169,698	170,665
							Government Grants	3	152,250	16,150					168,400	169,698	170,665
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	28	145,611	26,600			220,000		392,211	473,822	574,887
							Government Grants	28	145,611	26,600			220,000		392,211	473,822	574,887
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	17523	0112				Budgeting	Total Expenditures	28	145,611	26,600			220,000		392,211	473,822	574,887
							Government Grants	28	145,611	26,600			220,000		392,211	473,822	574,887
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	180				Public Services Civil Protecti		Total Expenditures	39	239,984	395,173	100,000	80,000	305,000		1,120,157	1,099,108	1,487,251
							Government Grants	39	239,984	395,173	100,000	80,000	305,000		1,120,157	1,099,108	1,487,251
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	18023	0451				Road Infrastructure	Total Expenditures	39	239,984	395,173	100,000	80,000	305,000		1,120,157	1,099,108	1,487,251
							Government Grants	39	239,984	395,173	100,000	80,000	305,000		1,120,157	1,099,108	1,487,251
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communi		Total Expenditures	8	42,662	8,000					50,662	51,141	51,455
							Government Grants	8	42,662	8,000					50,662	51,141	51,455
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19615	1090				LCO	Total Expenditures	8	42,662	8,000					50,662	51,141	51,455
							Government Grants	8	42,662	8,000					50,662	51,141	51,455
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestryand Rura		Total Expenditures	20	74,000	15,000		200,000			289,000	319,868	366,723
							Government Grants	20	74,000	15,000		200,000			289,000	319,868	366,723
							Own Sources										
							External Financing										
							Financing by Borrowing										
	47023	0421				Agriculture	Total Expenditures	20	74,000	15,000		200,000			289,000	319,868	366,723
							Government Grants	20	74,000	15,000		200,000			289,000	319,868	366,723
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	10	37,000	11,000		70,000	30,000		148,000	229,653	158,874
							Government Grants	10	37,000	11,000		70,000	30,000		148,000	229,653	158,874
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	48023	0411				Economic Development Planning	Total Expenditures	10	37,000	11,000		70,000	30,000		148,000	229,653	158,874
							Government Grants	10	37,000	11,000		70,000	30,000		148,000	229,653	158,874
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy		Total Expenditures	20	91,500	13,000			25,000		129,500	105,389	256,012
							Government Grants	20	91,500	13,000			25,000		129,500	105,389	256,012
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	65315	0620				Geodesy Services	Total Expenditures	20	91,500	13,000			25,000		129,500	105,389	256,012
							Government Grants	20	91,500	13,000			25,000		129,500	105,389	256,012
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	660				Urban Planning and Environm		Total Expenditures	13	65,000	12,000			2,591,532	110,000	2,778,532	2,814,465	2,535,398
							Government Grants	13	65,000	12,000			1,337,079	60,000	1,474,079	1,412,465	1,082,785
							Own Sources						1,254,453	50,000	1,304,453	1,402,000	1,452,613
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	66620	0620				Environmental Planning and Inspection	Total Expenditures	13	65,000	12,000			2,591,532	110,000	2,778,532	2,814,465	2,535,398
							Government Grants	13	65,000	12,000			1,337,079	60,000	1,474,079	1,412,465	1,082,785
							Own Sources						1,254,453	50,000	1,304,453	1,402,000	1,452,613
							External Financing										
							Financing by Borrowing						0		0	0	0
730					Health and Social Welfare		Total Expenditures	186	1,363,950	349,170	35,000	140,000	96,736		1,984,856	2,141,543	2,202,653
							Government Grants	186	1,338,300	319,993	35,000	140,000	96,736		1,930,029	2,115,213	2,175,903
							Own Sources		25,650	29,177			0		54,827	26,330	26,750
							External Financing										
							Financing by Borrowing						0		0	0	0
73032	0760					Administration	Total Expenditures	10	52,500	13,000		50,000			115,500	136,195	136,621
							Government Grants	10	52,500	13,000		50,000			115,500	136,195	136,621
							Own Sources										
							External Financing										
							Financing by Borrowing										
74400	0721					Health primarycare services	Total Expenditures	176	1,311,450	336,170	35,000	90,000	96,736		1,869,356	2,005,348	2,066,032
							Government Grants	176	1,285,800	306,993	35,000	90,000	96,736		1,814,529	1,979,018	2,039,282
							Own Sources		25,650	29,177			0		54,827	26,330	26,750
							External Financing										
							Financing by Borrowing						0		0	0	0
755					Social and Residential Serv		Total Expenditures	31	194,630	100,000	15,000		5,000		314,630	318,462	319,278
							Government Grants	31	194,630	100,000	15,000		5,000		314,630	318,462	319,278
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
75611	1040					Social Services-Skenderaj	Total Expenditures	17	100,130	25,000	7,000				132,130	133,462	134,277
							Government Grants	17	100,130	25,000	7,000				132,130	133,462	134,277
							Own Sources										
							External Financing										
							Financing by Borrowing										
75612	1060					Residential Services-Skenderaj	Total Expenditures	14	94,500	75,000	8,000		5,000		182,500	185,000	185,000
							Government Grants	14	94,500	75,000	8,000		5,000		182,500	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	121,484	15,000		150,000	70,000		356,484	377,590	383,388
							Government Grants	22	121,484	15,000		150,000	70,000		356,484	377,590	383,388
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
85023	0820					Cultural Services	Total Expenditures	22	121,484	15,000		150,000	70,000		356,484	377,590	383,388
							Government Grants	22	121,484	15,000		150,000	70,000		356,484	377,590	383,388
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
920					Education and Science		Total Expenditures	879	5,340,406	455,657	50,000	80,000	65,520		5,991,583	6,267,678	6,579,174
							Government Grants	879	5,340,406	425,657	50,000	80,000	65,520		5,961,583	6,235,678	6,544,174
							Own Sources			30,000			0		30,000	32,000	35,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		92115	0980			Administration	Total Expenditures	10	61,460	13,000					74,460	75,199	75,670
							Government Grants	10	61,460	13,000					74,460	75,199	75,670
							Own Sources										
							External Financing										
							Financing by Borrowing										
		92650	0911			Preschool education	Total Expenditures	27	172,200	43,823	5,000				221,023	224,343	228,381
							Government Grants	27	172,200	13,823	5,000				191,023	192,343	193,381
							Own Sources			30,000					30,000	32,000	35,000
							External Financing										
							Financing by Borrowing										
		93660	0912			Primary, low and secondary education	Total Expenditures	688	4,095,554	288,354	30,000				4,413,908	4,443,968	4,468,153
							Government Grants	688	4,095,554	288,354	30,000				4,413,908	4,443,968	4,468,153
							Own Sources										
							External Financing										
							Financing by Borrowing										
		94860	0922			High secondary education	Total Expenditures	154	1,011,192	110,480	15,000	80,000	65,520		1,282,192	1,524,168	1,806,969
							Government Grants	154	1,011,192	110,480	15,000	80,000	65,520		1,282,192	1,524,168	1,806,969
							Own Sources						0		0	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	4,059,154		18,878,129	20,813,887	21,817,914
							Government Grants	1,600	10,661,340	2,272,797	274,035	475,000	3,288,054		16,971,226	18,435,799	19,337,192
							Own Sources		30,000	945,803	35,000	125,000	771,100		1,906,903	2,378,088	2,480,722
							External Financing										
							Financing by Borrowing						0		0	0	0
160					Mayor Office		Total Expenditures	24	175,480	71,632		40,000			287,112	370,808	420,523
							Government Grants	24	175,480	51,632		40,000			267,112	350,808	400,523
							Own Sources			20,000					20,000	20,000	20,000
							External Financing										
							Financing by Borrowing										
16024		0111				Office of Mayor	Total Expenditures	24	175,480	71,632		40,000			287,112	370,808	420,523
							Government Grants	24	175,480	51,632		40,000			267,112	350,808	400,523
							Own Sources			20,000					20,000	20,000	20,000
							External Financing										
							Financing by Borrowing										
163					Administration		Total Expenditures	30	192,981	118,228			10,000		321,209	370,848	347,802
							Government Grants	30	192,981	96,849			8,000		297,830	329,348	306,302
							Own Sources			21,379			2,000		23,379	41,500	41,500
							External Financing										
							Financing by Borrowing						0		0	0	0
16324		0133				Administration	Total Expenditures	28	179,790	114,928			10,000		304,718	354,357	331,312
							Government Grants	28	179,790	95,049			8,000		282,839	314,357	291,312
							Own Sources			19,879			2,000		21,879	40,000	40,000
							External Financing										
							Financing by Borrowing						0		0	0	0
16524		0412				Gender Affairs	Total Expenditures	2	13,191	3,300					16,491	16,490	16,490
							Government Grants	2	13,191	1,800					14,991	14,990	14,990
							Own Sources			1,500					1,500	1,500	1,500
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	166				Inspections		Total Expenditures	15	102,205	25,900					128,105	128,406	128,406
							Government Grants	15	102,205	10,900					113,105	113,406	113,406
							Own Sources			15,000					15,000	15,000	15,000
							External Financing										
							Financing by Borrowing										
	16647	0411				Inspections	Total Expenditures	15	102,205	25,900					128,105	128,406	128,406
							Government Grants	15	102,205	10,900					113,105	113,406	113,406
							Own Sources			15,000					15,000	15,000	15,000
							External Financing										
							Financing by Borrowing										
	167				Procurement		Total Expenditures	7	47,748	4,050					51,798	51,798	51,798
							Government Grants	7	47,748	1,000					48,748	48,748	48,748
							Own Sources			3,050					3,050	3,050	3,050
							External Financing										
							Financing by Borrowing										
	16820	0133				Procurement	Total Expenditures	7	47,748	4,050					51,798	51,798	51,798
							Government Grants	7	47,748	1,000					48,748	48,748	48,748
							Own Sources			3,050					3,050	3,050	3,050
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures		135,535	5,216					140,751	177,991	227,686
							Government Grants		135,535						135,535	172,775	222,470
							Own Sources			5,216					5,216	5,216	5,216
							External Financing										
							Financing by Borrowing										
	16924	0111				Office of Municipal Assembly	Total Expenditures		135,535	5,216					140,751	177,991	227,686
							Government Grants		135,535						135,535	172,775	222,470
							Own Sources			5,216					5,216	5,216	5,216
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	28	172,837	28,207					201,044	201,044	201,044
							Government Grants	28	172,837	20,887					193,724	193,724	193,724
							Own Sources			7,320					7,320	7,320	7,320
							External Financing										
							Financing by Borrowing										
	17524	0112				Budgeting	Total Expenditures	28	172,837	28,207					201,044	201,044	201,044
							Government Grants	28	172,837	20,887					193,724	193,724	193,724
							Own Sources			7,320					7,320	7,320	7,320
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protecti		Total Expenditures	48	307,318	1,000,528	116,035		1,469,000		2,892,881	2,723,090	3,377,934
							Government Grants	48	307,318	389,365	101,035		1,040,000		1,837,718	1,981,611	2,754,574
							Own Sources			611,163	15,000		429,000		1,055,163	741,479	623,360
							External Financing										
							Financing by Borrowing										
													0		0	0	0
	18184	0451				Public Infrastructure	Total Expenditures	13	76,941	913,728	116,035		1,469,000		2,575,704	2,406,620	3,061,464
							Government Grants	13	76,941	336,465	101,035		1,040,000		1,554,441	1,701,341	2,472,004
							Own Sources			577,263	15,000		429,000		1,021,263	705,279	589,460
							External Financing										
							Financing by Borrowing								0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	18428	0320			Fire Prevention and Inspection VushtrriV	Total Expenditures	31	202,602	50,600						253,202	252,496	252,496
						Government Grants	31	202,602	37,700						240,302	237,296	239,596
						Own Sources			12,900						12,900	15,200	12,900
						External Financing											
						Financing byBorrowing											
	18468	0320			Management of Natural Disasters	Total Expenditures	4	27,775	36,200						63,975	63,974	63,974
						Government Grants	4	27,775	15,200						42,975	42,974	42,974
						Own Sources			21,000						21,000	21,000	21,000
						External Financing											
						Financing byBorrowing											
	195				Municipal Office of Communi	Total Expenditures	9	43,000	8,000	15,000	5,000				71,000	69,922	69,922
						Government Grants	9	43,000	4,000	15,000	5,000				67,000	65,922	65,922
						Own Sources			4,000						4,000	4,000	4,000
						External Financing											
						Financing byBorrowing											
	19620	1090			LCO	Total Expenditures	9	43,000	8,000	15,000	5,000				71,000	69,922	69,922
						Government Grants	9	43,000	4,000	15,000	5,000				67,000	65,922	65,922
						Own Sources			4,000						4,000	4,000	4,000
						External Financing											
						Financing byBorrowing											
	470				Agriculture Forestryand Rura	Total Expenditures	15	91,000	39,000		142,460	566,973			839,433	667,059	727,059
						Government Grants	15	91,000	20,000		96,172	498,973			706,145	618,059	678,059
						Own Sources			19,000		46,288	68,000			133,288	49,000	49,000
						External Financing											
						Financing byBorrowing											
	47024	0421			Agriculture	Total Expenditures	15	91,000	39,000		142,460	566,973	0		839,433	667,059	727,059
						Government Grants	15	91,000	20,000		96,172	498,973			706,145	618,059	678,059
						Own Sources			19,000		46,288	68,000			133,288	49,000	49,000
						External Financing											
						Financing byBorrowing											
												0			0	0	0
	650				Cadastre and Geodesy	Total Expenditures	14	87,601	5,500						93,101	93,100	93,100
						Government Grants	14	87,601	2,500						90,101	90,100	90,100
						Own Sources			3,000						3,000	3,000	3,000
						External Financing											
						Financing byBorrowing											
	65120	0610			Cadastre Services	Total Expenditures	14	87,601	5,500						93,101	93,100	93,100
						Government Grants	14	87,601	2,500						90,101	90,100	90,100
						Own Sources			3,000						3,000	3,000	3,000
						External Financing											
						Financing byBorrowing											
	660				Urban Planning and Environm	Total Expenditures	9	61,344	43,250			1,296,681			1,401,275	2,734,594	3,234,483
						Government Grants	9	61,344	30,000			1,119,581			1,210,925	1,598,208	1,877,344
						Own Sources			13,250			177,100			190,350	1,136,386	1,357,139
						External Financing											
						Financing byBorrowing						0			0	0	0
	66425	0620			Urban Planning and Inspection	Total Expenditures	9	61,344	43,250			1,296,681			1,401,275	2,734,594	3,234,483
						Government Grants	9	61,344	30,000			1,119,581			1,210,925	1,598,208	1,877,344
						Own Sources			13,250			177,100			190,350	1,136,386	1,357,139
						External Financing											
						Financing byBorrowing						0			0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	730				Health and Social Welfare		Total Expenditures	210	1,742,854	484,044	45,000	262,540	118,000		2,652,438	2,757,709	2,892,420
							Government Grants	210	1,732,854	442,419	45,000	242,540	118,000		2,580,813	2,686,084	2,820,795
							Own Sources		10,000	41,625		20,000	0		71,625	71,625	71,625
							External Financing										
							Financing by Borrowing						0		0	0	0
	73033	0760				Administration	Total Expenditures	5	36,854	2,625		207,540			247,019	247,019	247,019
							Government Grants	5	36,854	1,000		187,540			225,394	225,394	225,394
							Own Sources			1,625		20,000			21,625	21,625	21,625
							External Financing										
							Financing by Borrowing										
	74450	0721				Health primarycare services	Total Expenditures	205	1,706,000	481,419	45,000	55,000	118,000		2,405,419	2,510,690	2,645,401
							Government Grants	205	1,696,000	441,419	45,000	55,000	118,000		2,355,419	2,460,690	2,595,401
							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 Serv	Total Expenditures	24	169,595	110,000	13,000		5,000		297,595	300,345	300,345
							Government Grants	24	169,595	98,000	13,000		5,000		285,595	288,345	288,345
							Own Sources			12,000			0		12,000	12,000	12,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	75616	1040				Social Services-Vushtrri	Total Expenditures	13	80,345	35,000	5,000				120,345	120,345	120,345
							Government Grants	13	80,345	23,000	5,000				108,345	108,345	108,345
							Own Sources			12,000					12,000	12,000	12,000
							External Financing										
							Financing by Borrowing										
	75617	1060				Residential Services-Vushtrri	Total Expenditures	11	89,250	75,000	8,000		5,000		177,250	180,000	180,000
							Government Grants	11	89,250	75,000	8,000		5,000		177,250	180,000	180,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850					Culture Youth Sports	Total Expenditures	34	191,242	54,600		90,000	143,500		479,342	827,327	532,327
							Government Grants	34	191,242	41,800		50,000	108,500		391,542	774,527	479,527
							Own Sources			12,800		40,000	35,000		87,800	52,800	52,800
							External Financing										
							Financing by Borrowing						0		0	0	0
	85024	0820				Cultural Services	Total Expenditures	34	191,242	54,600		90,000	143,500		479,342	827,327	532,327
							Government Grants	34	191,242	41,800		50,000	108,500		391,542	774,527	479,527
							Own Sources			12,800		40,000	35,000		87,800	52,800	52,800
							External Financing										
							Financing by Borrowing						0		0	0	0
	920					Education and Science	Total Expenditures	1,133	7,170,600	1,220,445	120,000	60,000	450,000		9,021,045	9,339,846	9,213,065
							Government Grants	1,133	7,150,600	1,063,445	100,000	41,288	390,000		8,745,333	9,124,134	8,997,352
							Own Sources		20,000	157,000	20,000	18,712	60,000		275,712	215,712	215,712
							External Financing										
							Financing by Borrowing						0		0	0	0
	92120	0980				Administration	Total Expenditures	12	84,600	691,411	120,000	60,000	160,000		1,116,011	1,099,356	1,110,598
							Government Grants	12	84,600	591,411	100,000	41,288	120,000		937,299	960,644	971,886
							Own Sources			100,000	20,000	18,712	40,000		178,712	138,712	138,712
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		92670	0911			Preschool education	Total Expenditures	42	222,300	68,000			20,000		310,300	506,128	321,957
							Government Grants	42	222,300	23,000			0		245,300	461,128	276,957
							Own Sources			45,000			20,000		65,000	45,000	45,000
							External Financing										
							Financing by Borrowing						0		0	0	0
		93690	0912			Primary, low and secondary education	Total Expenditures	857	5,258,700	321,379			270,000		5,850,079	5,983,505	6,023,453
							Government Grants	857	5,258,700	321,379			270,000		5,850,079	5,983,505	6,023,453
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
		94890	0922			High secondary education	Total Expenditures	222	1,605,000	139,655					1,744,655	1,750,857	1,757,056
							Government Grants	222	1,585,000	127,655					1,712,655	1,718,857	1,725,056
							Own Sources		20,000	12,000					32,000	32,000	32,000
							External Financing										
							Financing by Borrowing										
645				Zubin Potok			Total Expenditures	421	1,530,000	291,000	50,000	91,104	570,901		2,533,005	2,645,128	2,768,285
							Government Grants	421	1,530,000	291,000	50,000	51,104	570,901		2,493,005	2,603,928	2,725,849
							Own Sources					40,000	0		40,000	41,200	42,436
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	14	80,000	50,000		91,104			221,104	223,730	227,893
							Government Grants	14	80,000	50,000		51,104			181,104	182,530	185,457
							Own Sources					40,000			40,000	41,200	42,436
							External Financing										
							Financing by Borrowing										
		16025	0111			Office of Mayor	Total Expenditures	14	80,000	50,000		91,104			221,104	223,730	227,893
							Government Grants	14	80,000	50,000		51,104			181,104	182,530	185,457
							Own Sources					40,000			40,000	41,200	42,436
							External Financing										
							Financing by Borrowing										
		163			Administration		Total Expenditures	40	351,806	77,334	35,000				464,140	372,953	313,626
							Government Grants	40	351,806	77,334	35,000				464,140	372,953	313,626
							Own Sources										
							External Financing										
							Financing by Borrowing										
		16325	0133			Administration	Total Expenditures	40	351,806	77,334	35,000				464,140	372,953	313,626
							Government Grants	40	351,806	77,334	35,000				464,140	372,953	313,626
							Own Sources										
							External Financing										
							Financing by Borrowing										
		166			Inspections		Total Expenditures	9	10,000						10,000	10,000	10,000
							Government Grants	9	10,000						10,000	10,000	10,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
		16649	0411			Inspections	Total Expenditures	9	10,000						10,000	10,000	10,000
							Government Grants	9	10,000						10,000	10,000	10,000
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	169				Office of Municipal Assembly		Total Expenditures		70,000						70,000	70,000	95,000
							Government Grants		70,000						70,000	70,000	95,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16925	0111				Office of Municipal Assembly	Total Expenditures		70,000						70,000	70,000	95,000
							Government Grants		70,000						70,000	70,000	95,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	9	40,000						40,000	55,000	55,000
							Government Grants	9	40,000						40,000	55,000	55,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17525	0112				Budgeting	Total Expenditures	9	40,000						40,000	55,000	55,000
							Government Grants	9	40,000						40,000	55,000	55,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protecti		Total Expenditures	13	85,000	10,000	2,000				97,000	108,000	113,000
							Government Grants	13	85,000	10,000	2,000				97,000	108,000	113,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	18429	0320				Fire Prevention and Inspection Z PotokZ	Total Expenditures	13	85,000	10,000	2,000				97,000	108,000	113,000
							Government Grants	13	85,000	10,000	2,000				97,000	108,000	113,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communi		Total Expenditures	7	40,000	10,000	3,000				53,000	75,000	80,000
							Government Grants	7	40,000	10,000	3,000				53,000	75,000	80,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19625	1090				LCO	Total Expenditures	7	40,000	10,000	3,000				53,000	75,000	80,000
							Government Grants	7	40,000	10,000	3,000				53,000	75,000	80,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestryand 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										
	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										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	480				Economic Development		Total Expenditures	6	25,000				425,084		450,084	531,483	624,679
							Government Grants	6	25,000				425,084		450,084	531,483	624,679
							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				425,084		450,084	531,483	624,679
							Government Grants	6	25,000				425,084		450,084	531,483	624,679
							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	35,000						35,000	50,000	40,000
							Government Grants	10	35,000						35,000	50,000	40,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	66430	0620				Urban Planning and Inspection	Total Expenditures	10	35,000						35,000	50,000	40,000
							Government Grants	10	35,000						35,000	50,000	40,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	70	145,000	57,000	3,000		137,004		342,004	353,355	381,000
							Government Grants	70	145,000	57,000	3,000		137,004		342,004	353,355	381,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	73034	0760				Administration	Total Expenditures	3	15,000						15,000	10,000	15,000
							Government Grants	3	15,000						15,000	10,000	15,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	74500	0721				Health primarycare services	Total Expenditures	67	130,000	57,000	3,000		137,004		327,004	343,355	366,000
							Government Grants	67	130,000	57,000	3,000		137,004		327,004	343,355	366,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	12	70,000	10,000	2,000				82,000	97,000	92,000
							Government Grants	12	70,000	10,000	2,000				82,000	97,000	92,000
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		75621	1040			Social Services	Total Expenditures	12	70,000	10,000	2,000				82,000	97,000	92,000
							Government Grants	12	70,000	10,000	2,000				82,000	97,000	92,000
							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	523,194	76,666	5,000		8,813		613,673	643,607	681,087
							Government Grants	205	523,194	76,666	5,000		8,813		613,673	643,607	681,087
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92125	0980				Administration	Total Expenditures	3	15,000	76,666	5,000				96,666	94,425	99,725
							Government Grants	3	15,000	76,666	5,000				96,666	94,425	99,725
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92690	0911				Preschool education	Total Expenditures	50	100,000						100,000	106,232	101,362
							Government Grants	50	100,000						100,000	106,232	101,362
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93720	0912				Primary, low and secondary education	Total Expenditures	102	313,194				0		313,194	342,950	370,000
							Government Grants	102	313,194				0		313,194	342,950	370,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94920	0922				High secondary education	Total Expenditures	50	95,000				8,813		103,813	100,000	110,000
							Government Grants	50	95,000				8,813		103,813	100,000	110,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
646				Zvecan			Total Expenditures	368	1,490,000	305,060	40,000	80,000	400,128		2,315,188	2,417,038	2,528,964
							Government Grants	368	1,490,000	305,060	40,000	80,000	360,128		2,275,188	2,375,838	2,486,528
							Own Sources						40,000		40,000	41,200	42,436
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	16	104,856	50,000		80,000			234,856	241,552	257,601
							Government Grants	16	104,856	50,000		80,000			234,856	241,552	257,601
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		16026	0111			Office of Mayor	Total Expenditures	16	104,856	50,000		80,000			234,856	241,552	257,601
							Government Grants	16	104,856	50,000		80,000			234,856	241,552	257,601
							Own Sources										
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	28	138,366	140,000	32,000				310,366	197,490	223,063
							Government Grants	28	138,366	140,000	32,000				310,366	197,490	223,063
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16326	0133			Administration		Total Expenditures	27	133,471	140,000	32,000				305,471	192,595	218,168
							Government Grants	27	133,471	140,000	32,000				305,471	192,595	218,168
							Own Sources										
							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		74,620	5,000					79,620	74,720	74,720
							Government Grants		74,620	5,000					79,620	74,720	74,720
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16926	0111			Office of Municipal Assembly		Total Expenditures		74,620	5,000					79,620	74,720	74,720
							Government Grants		74,620	5,000					79,620	74,720	74,720
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	12	66,954						66,954	61,566	76,954
							Government Grants	12	66,954						66,954	61,566	76,954
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17526	0112			Budgeting		Total Expenditures	12	66,954						66,954	61,566	76,954
							Government Grants	12	66,954						66,954	61,566	76,954
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protecti		Total Expenditures	13	83,504				368,128		451,632	145,167	648,102
							Government Grants	13	83,504				328,128		411,632	145,167	605,666
							Own Sources					40,000			40,000	0	42,436
							External Financing										
							Financing by Borrowing					0			0	0	0
	18026	0451			Road Infrastructure		Total Expenditures	7	42,277				368,128		410,405	108,940	611,875
							Government Grants	7	42,277				328,128		370,405	108,940	569,439
							Own Sources					40,000			40,000	0	42,436
							External Financing										
							Financing by Borrowing					0			0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	18430	0320				Fire Prevention and Inspection ZvecanZv	Total Expenditures	3	24,591						24,591	19,591	19,591
							Government Grants	3	24,591						24,591	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 Communi	Total Expenditures	4	28,037	20,000					48,037	48,233	43,037
							Government Grants	4	28,037	20,000					48,037	48,233	43,037
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19630	1090				LCO	Total Expenditures	4	28,037	20,000					48,037	48,233	43,037
							Government Grants	4	28,037	20,000					48,037	48,233	43,037
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470					Agriculture Forestryand Rura	Total Expenditures	8	53,598						53,598	43,598	43,598
							Government Grants	8	53,598						53,598	43,598	43,598
							Own Sources										
							External Financing										
							Financing by Borrowing										
	47106	0422				Forestryand Inspection	Total Expenditures	8	53,598						53,598	43,598	43,598
							Government Grants	8	53,598						53,598	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										
	650					Cadastre and Geodesy	Total Expenditures	6	19,987						19,987	35,183	35,183
							Government Grants	6	19,987						19,987	35,183	35,183
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		65130	0610			Cadastre Services	Total Expenditures	6	19,987						19,987	35,183	35,183
							Government Grants	6	19,987						19,987	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	290,848	35,740	5,000		0		331,588	822,996	352,596
							Government Grants	76	290,848	35,740	5,000		0		331,588	781,796	352,596
							Own Sources						0		0	41,200	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	73035	0760			Administration		Total Expenditures	4	31,586						31,586	21,586	21,586
							Government Grants	4	31,586						31,586	21,586	21,586
							Own Sources										
							External Financing										
							Financing by Borrowing										
	74550	0721			Health primarycare services		Total Expenditures	72	259,262	35,740	5,000		0		300,002	801,410	331,010
							Government Grants	72	259,262	35,740	5,000		0		300,002	760,210	331,010
							Own Sources						0		0	41,200	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	12	63,727	5,000	1,000				69,727	59,827	59,827
							Government Grants	12	63,727	5,000	1,000				69,727	59,827	59,827
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75626	1040			Social Services-Zveçan		Total Expenditures	12	63,727	5,000	1,000				69,727	59,827	59,827
							Government Grants	12	63,727	5,000	1,000				69,727	59,827	59,827
							Own Sources										
							External Financing										
							Financing by Borrowing										
	850				Culture Youth Sports		Total Expenditures	5	13,900						13,900	23,010	23,010
							Government Grants	5	13,900						13,900	23,010	23,010
							Own Sources										
							External Financing										
							Financing by Borrowing										
	85026	0820			Cultural Services		Total Expenditures	2	4,895						4,895	11,505	11,505
							Government Grants	2	4,895						4,895	11,505	11,505
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		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	469,060	49,320	2,000		32,000		552,380	581,153	608,730
							Government Grants	172	469,060	49,320	2,000		32,000		552,380	581,153	608,730
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92130	0980				Administration	Total Expenditures	5	24,709	49,320	2,000				76,029	133,802	142,562
							Government Grants	5	24,709	49,320	2,000				76,029	133,802	142,562
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92710	0911				Preschool education	Total Expenditures	42	132,399						132,399	135,399	135,399
							Government Grants	42	132,399						132,399	135,399	135,399
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93750	0912				Primary, low and secondary education	Total Expenditures	105	261,183				18,500		279,683	261,183	280,000
							Government Grants	105	261,183				18,500		279,683	261,183	280,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94950	0922				High secondary education	Total Expenditures	20	50,769				13,500		64,269	50,769	50,769
							Government Grants	20	50,769				13,500		64,269	50,769	50,769
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
647				North Mitrovica			Total Expenditures	857	2,920,000	446,799	46,000	185,000	1,765,185		5,362,984	5,563,827	5,962,173
							Government Grants	857	2,920,000	446,799	46,000	100,000	1,765,185		5,277,984	5,476,277	5,871,996
							Own Sources					85,000	0		85,000	87,550	90,177
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Office of Mayor		Total Expenditures	7	57,919	210,311		185,000			453,230	486,015	401,902
							Government Grants	7	57,919	210,311		100,000			368,230	398,465	311,725
							Own Sources					85,000			85,000	87,550	90,177
							External Financing										
							Financing by Borrowing										
	16038	0111				Office of Mayor	Total Expenditures	7	57,919	210,311		185,000			453,230	486,015	401,902
							Government Grants	7	57,919	210,311		100,000			368,230	398,465	311,725
							Own Sources					85,000			85,000	87,550	90,177
							External Financing										
							Financing by Borrowing										
	163				Administration and Personne		Total Expenditures	31	190,379	90,000	46,000				326,379	343,149	302,364
							Government Grants	31	190,379	90,000	46,000				326,379	343,149	302,364
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		16338	0133			Administration	Total Expenditures	30	183,085	90,000	46,000				319,085	335,555	294,639
							Government Grants	30	183,085	90,000	46,000				319,085	335,555	294,639
							Own Sources										
							External Financing										
							Financing by Borrowing										
		16578	0133			European Integration	Total Expenditures	1	7,294						7,294	7,594	7,725
							Government Grants	1	7,294						7,294	7,594	7,725
							Own Sources										
							External Financing										
							Financing by Borrowing										
	166				Inspection		Total Expenditures	6	39,072						39,072	37,372	37,572
							Government Grants	6	39,072						39,072	37,372	37,572
							Own Sources										
							External Financing										
							Financing by Borrowing										
		16674	0411			Inspection	Total Expenditures	6	39,072						39,072	37,372	37,572
							Government Grants	6	39,072						39,072	37,372	37,572
							Own Sources										
							External Financing										
							Financing by Borrowing										
	167				Procurement		Total Expenditures	3	21,200						21,200	21,292	21,988
							Government Grants	3	21,200						21,200	21,292	21,988
							Own Sources										
							External Financing										
							Financing by Borrowing										
		16890	0133			Procurement	Total Expenditures	3	21,200						21,200	21,292	21,988
							Government Grants	3	21,200						21,200	21,292	21,988
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	0	71,751						71,751	71,142	71,345
							Government Grants	0	71,751						71,751	71,142	71,345
							Own Sources										
							External Financing										
							Financing by Borrowing										
		16938	0111			Office of Municipal Assembly	Total Expenditures	0	71,751						71,751	71,142	71,345
							Government Grants	0	71,751						71,751	71,142	71,345
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finances		Total Expenditures	8	54,923						54,923	55,180	55,661
							Government Grants	8	54,923						54,923	55,180	55,661
							Own Sources										
							External Financing										
							Financing by Borrowing										
		17538	0112			Budget	Total Expenditures	8	54,923						54,923	55,180	55,661
							Government Grants	8	54,923						54,923	55,180	55,661
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	180				Public Services,Civil Protecti		Total Expenditures	42	271,951	28,000			654,533		954,484	991,007	1,222,139
							Government Grants	42	271,951	28,000			654,533		954,484	991,007	1,222,139
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	18198	0451				Public infrastructure	Total Expenditures	12	82,951	26,000			654,533		763,484	785,007	1,016,139
							Government Grants	12	82,951	26,000			654,533		763,484	785,007	1,016,139
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	18442	0320				Firefighters and Inspection	Total Expenditures	30	189,000	2,000					191,000	206,000	206,000
							Government Grants	30	189,000	2,000					191,000	206,000	206,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195					Municipal Office of communit	Total Expenditures	3	22,455	2,000					24,455	25,255	24,655
							Government Grants	3	22,455	2,000					24,455	25,255	24,655
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19890	1090				Municipal Office of communities and retu	Total Expenditures	3	22,455	2,000					24,455	25,255	24,655
							Government Grants	3	22,455	2,000					24,455	25,255	24,655
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480					Economic Development	Total Expenditures	2	12,182						12,182	12,282	12,347
							Government Grants	2	12,182						12,182	12,282	12,347
							Own Sources										
							External Financing										
							Financing by Borrowing										
	48038	0411				Economic Development Planning	Total Expenditures	2	12,182						12,182	12,282	12,347
							Government Grants	2	12,182						12,182	12,282	12,347
							Own Sources										
							External Financing										
							Financing by Borrowing										
	650					Cadastre and Geodesy	Total Expenditures	8	46,872						46,872	39,236	40,158
							Government Grants	8	46,872						46,872	39,236	40,158
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65190	0610				Cadastre Services	Total Expenditures	8	46,872						46,872	39,236	40,158
							Government Grants	8	46,872						46,872	39,236	40,158
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660					Urban Planning and Environm	Total Expenditures	6	41,100						41,100	45,212	45,221
							Government Grants	6	41,100						41,100	45,212	45,221
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		66195	0620			Spatial and RegulatoryPlanning	Total Expenditures	6	41,100						41,100	45,212	45,221
							Government Grants	6	41,100						41,100	45,212	45,221
							Own Sources										
							External Financing										
							Financing by Borrowing										
	730				PrimaryHealth Care		Total Expenditures	93	66,659	30,000			366,411		463,070	486,173	509,798
							Government Grants	93	66,659	30,000			366,411		463,070	486,173	509,798
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	73047	0760				Administration	Total Expenditures	2	14,959						14,959	15,656	15,756
							Government Grants	2	14,959						14,959	15,656	15,756
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75170	0721				Service in PrimaryHealth	Total Expenditures	91	51,700	30,000			366,411		448,111	470,517	494,042
							Government Grants	91	51,700	30,000			366,411		448,111	470,517	494,042
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	14	80,988						80,988	81,124	260,899
							Government Grants	14	80,988						80,988	81,124	260,899
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75686	1040				Social Services-ZAMV	Total Expenditures	14	80,988						80,988	81,124	80,899
							Government Grants	14	80,988						80,988	81,124	80,899
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75687	1060				Residential Services	Total Expenditures								0		180,000
							Government Grants										180,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	770				SecondaryHealth		Total Expenditures	225	521,000	15,000			453,935		989,935	989,935	989,935
							Government Grants	225	521,000	15,000			453,935		989,935	989,935	989,935
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	77190	0722				SecondaryHealth	Total Expenditures	225	521,000	15,000			453,935		989,935	989,935	989,935
							Government Grants	225	521,000	15,000			453,935		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	31,147						31,147	40,584	35,971
							Government Grants	5	31,147						31,147	40,584	35,971
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	85038	0820				Cultural Services	Total Expenditures	3	18,200						18,200	21,332	21,475
							Government Grants	3	18,200						18,200	21,332	21,475
							Own Sources										
							External Financing										
							Financing by Borrowing										
	85118	0810				Sports and Recreation	Total Expenditures	2	12,947						12,947	19,252	14,496
							Government Grants	2	12,947						12,947	19,252	14,496
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920					Education and Science	Total Expenditures	404	1,390,402	71,488			290,306		1,752,196	1,838,869	1,930,218
							Government Grants	404	1,390,402	71,488			290,306		1,752,196	1,838,869	1,930,218
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92190	0980				Administration	Total Expenditures	2	16,020	11,488					27,508	15,884	16,084
							Government Grants	2	16,020	11,488					27,508	15,884	16,084
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92641	0911				Preschool education	Total Expenditures	41	177,026	10,000			40,306		227,332	193,212	193,912
							Government Grants	41	177,026	10,000			40,306		227,332	193,212	193,912
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92645	0912				Primary, low and secondary education	Total Expenditures	174	463,027	25,000			50,000		538,027	483,346	954,492
							Government Grants	174	463,027	25,000			50,000		538,027	483,346	954,492
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94851	0922				High secondary education	Total Expenditures	187	734,329	25,000			200,000		959,329	1,146,427	765,730
							Government Grants	187	734,329	25,000			200,000		959,329	1,146,427	765,730
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
651				Gjilan			Total Expenditures	2,479	16,199,142	4,727,834	576,800	970,000	5,841,502	760,000	29,075,278	30,755,823	32,242,531
							Government Grants	2,479	16,059,142	3,992,834	501,746	550,000	3,135,502	366,000	24,605,224	25,968,178	27,234,594
							Own Sources		140,000	735,000	75,054	420,000	2,706,000	394,000	4,470,054	4,787,645	5,007,937
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	33	260,727	139,999	9,000	50,000			459,726	468,030	469,340
							Government Grants	33	260,727	134,999	7,000	30,000			432,726	441,030	442,340
							Own Sources			5,000	2,000	20,000			27,000	27,000	27,000
							External Financing										
							Financing by Borrowing										
	16027	0111				Office of Mayor	Total Expenditures	33	260,727	139,999	9,000	50,000			459,726	468,030	469,340
							Government Grants	33	260,727	134,999	7,000	30,000			432,726	441,030	442,340
							Own Sources			5,000	2,000	20,000			27,000	27,000	27,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	163				Administration		Total Expenditures	43	249,703	402,750	22,000		220,000		894,453	1,013,951	1,015,200
							Government Grants	43	249,703	382,750	18,000		110,000		760,453	879,951	881,200
							Own Sources			20,000	4,000		110,000		134,000	134,000	134,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16327	0133			Administration		Total Expenditures	43	249,703	402,750	22,000		220,000		894,453	1,013,951	1,015,200
							Government Grants	43	249,703	382,750	18,000		110,000		760,453	879,951	881,200
							Own Sources			20,000	4,000		110,000		134,000	134,000	134,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	166				Inspections		Total Expenditures	18	119,393	180,000	8,800				308,193	314,790	315,390
							Government Grants	18	119,393	160,000	8,300				287,693	294,290	294,890
							Own Sources			20,000	500				20,500	20,500	20,500
							External Financing										
							Financing by Borrowing										
	16653	0411			Inspections		Total Expenditures	18	119,393	180,000	8,800				308,193	314,790	315,390
							Government Grants	18	119,393	160,000	8,300				287,693	294,290	294,890
							Own Sources			20,000	500				20,500	20,500	20,500
							External Financing										
							Financing by Borrowing										
	167				Procurement		Total Expenditures	12	76,920	8,000	1,000				85,920	86,604	86,990
							Government Grants	12	76,920	8,000	500				85,420	86,104	86,490
							Own Sources				500				500	500	500
							External Financing										
							Financing by Borrowing										
	16835	0133			Procurement		Total Expenditures	12	76,920	8,000	1,000				85,920	86,604	86,990
							Government Grants	12	76,920	8,000	500				85,420	86,104	86,490
							Own Sources				500				500	500	500
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures		169,500	30,000					199,500	201,850	202,700
							Government Grants		169,500	10,000					179,500	181,850	182,700
							Own Sources			20,000					20,000	20,000	20,000
							External Financing										
							Financing by Borrowing										
	16927	0111			Office of Municipal Assembly		Total Expenditures		169,500	30,000					199,500	201,850	202,700
							Government Grants		169,500	10,000					179,500	181,850	182,700
							Own Sources			20,000					20,000	20,000	20,000
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	30	194,904	45,000	12,000				251,904	253,878	254,850
							Government Grants	30	194,904	40,000	10,000				244,904	246,878	247,850
							Own Sources			5,000	2,000				7,000	7,000	7,000
							External Financing										
							Financing by Borrowing										
	17527	0112			Budgeting		Total Expenditures	30	194,904	45,000	12,000				251,904	253,878	254,850
							Government Grants	30	194,904	40,000	10,000				244,904	246,878	247,850
							Own Sources			5,000	2,000				7,000	7,000	7,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	180				Public Services Civil Protecti		Total Expenditures	56	369,309	605,000	207,000	180,000	1,779,584	390,000	3,530,893	4,244,155	4,455,010
							Government Grants	56	369,309	535,000	189,446	140,000	819,584	150,000	2,203,339	2,666,601	2,827,456
							Own Sources			70,000	17,554	40,000	960,000	240,000	1,327,554	1,577,554	1,627,554
							External Financing										
							Financing by Borrowing						0		0	0	0
	18187	0451				Public Infrastructure	Total Expenditures	13	84,035	485,000	200,000	180,000	1,779,584	390,000	3,118,619	3,826,455	4,035,880
							Government Grants	13	84,035	435,000	184,446	140,000	819,584	150,000	1,813,065	2,270,901	2,430,326
							Own Sources			50,000	15,554	40,000	960,000	240,000	1,305,554	1,555,554	1,605,554
							External Financing										
							Financing by Borrowing						0		0	0	0
	18431	0320				Fire Prevention and Inspection GjilanGn	Total Expenditures	43	285,274	120,000	7,000				412,274	417,700	419,130
							Government Grants	43	285,274	100,000	5,000				390,274	395,700	397,130
							Own Sources			20,000	2,000				22,000	22,000	22,000
							External Financing										
							Financing by Borrowing										
	195					Municipal Office of Communi	Total Expenditures	8	49,576	4,000	2,000				55,576	56,024	56,270
							Government Grants	8	49,576	3,000	1,500				54,076	54,524	54,770
							Own Sources			1,000	500				1,500	1,500	1,500
							External Financing										
							Financing by Borrowing										
	19635	1090				LCO	Total Expenditures	8	49,576	4,000	2,000				55,576	56,024	56,270
							Government Grants	8	49,576	3,000	1,500				54,076	54,524	54,770
							Own Sources			1,000	500				1,500	1,500	1,500
							External Financing										
							Financing by Borrowing										
	470					Agriculture Forestryand Rura	Total Expenditures	27	144,865	20,000	5,000	190,000	30,000		389,865	528,089	568,820
							Government Grants	27	144,865	17,000	4,000	100,000	0		265,865	404,089	444,820
							Own Sources			3,000	1,000	90,000	30,000		124,000	124,000	124,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	47027	0421				Agriculture	Total Expenditures	27	144,865	20,000	5,000	190,000	30,000		389,865	528,089	568,820
							Government Grants	27	144,865	17,000	4,000	100,000	0		265,865	404,089	444,820
							Own Sources			3,000	1,000	90,000	30,000		124,000	124,000	124,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	480					Economic Development	Total Expenditures	13	88,835	130,000	2,000		1,100,000		1,320,835	1,550,276	1,650,720
							Government Grants	13	88,835	100,000	1,500		550,000		740,335	969,776	1,070,220
							Own Sources			30,000	500		550,000		580,500	580,500	580,500
							External Financing										
							Financing by Borrowing						0		0	0	0
	48027	0411				Economic Development Planning	Total Expenditures	13	88,835	130,000	2,000		1,100,000		1,320,835	1,550,276	1,650,720
							Government Grants	13	88,835	100,000	1,500		550,000		740,335	969,776	1,070,220
							Own Sources			30,000	500		550,000		580,500	580,500	580,500
							External Financing										
							Financing by Borrowing						0		0	0	0
	650					Cadastre and Geodesy	Total Expenditures	26	159,249	16,000	7,000		2,070,000		2,252,249	2,189,921	2,625,924
							Government Grants	26	159,249	12,000	5,000		1,270,000		1,446,249	1,296,330	1,622,041
							Own Sources			4,000	2,000		800,000		806,000	893,591	1,003,883
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		65335	0620			Civile Protection,Emergency	Total Expenditures	26	159,249	16,000	7,000		2,070,000		2,252,249	2,189,921	2,625,924
							Government Grants	26	159,249	12,000	5,000		1,270,000		1,446,249	1,296,330	1,622,041
							Own Sources			4,000	2,000		800,000		806,000	893,591	1,003,883
							External Financing										
							Financing by Borrowing						0		0	0	0
	660				Urban Planning and Environm		Total Expenditures	20	126,177	28,000	7,000		196,000	370,000	727,177	904,308	954,940
							Government Grants	20	126,177	22,000	6,000		100,000	216,000	470,177	647,308	697,940
							Own Sources			6,000	1,000		96,000	154,000	257,000	257,000	257,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	66440	0620			Urban Planning and Inspection		Total Expenditures	20	126,177	28,000	7,000		196,000	370,000	727,177	904,308	954,940
							Government Grants	20	126,177	22,000	6,000		100,000	216,000	470,177	647,308	697,940
							Own Sources			6,000	1,000		96,000	154,000	257,000	257,000	257,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	289	2,402,654	715,000	89,000	200,000	245,918		3,652,572	3,780,858	3,968,199
							Government Grants	289	2,362,654	680,000	78,000	150,000	165,918		3,436,572	3,564,858	3,782,199
							Own Sources		40,000	35,000	11,000	50,000	80,000		216,000	216,000	186,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73036	0760			Administration		Total Expenditures	7	46,518	65,000	9,000	200,000			320,518	334,941	346,519
							Government Grants	7	46,518	60,000	8,000	150,000			264,518	278,941	290,519
							Own Sources			5,000	1,000	50,000			56,000	56,000	56,000
							External Financing										
							Financing by Borrowing										
	74600	0721			Health primarycare services		Total Expenditures	282	2,356,136	650,000	80,000		245,918		3,332,054	3,445,917	3,621,680
							Government Grants	282	2,316,136	620,000	70,000		165,918		3,172,054	3,285,917	3,491,680
							Own Sources		40,000	30,000	10,000		80,000		160,000	160,000	130,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	17	100,530	16,000	5,000				121,530	122,532	123,035
							Government Grants	17	100,530	15,000	4,500				120,030	121,032	121,535
							Own Sources			1,000	500				1,500	1,500	1,500
							External Financing										
							Financing by Borrowing										
	75631	1040			Social Services-Gjilan		Total Expenditures	17	100,530	16,000	5,000				121,530	122,532	123,035
							Government Grants	17	100,530	15,000	4,500				120,030	121,032	121,535
							Own Sources			1,000	500				1,500	1,500	1,500
							External Financing										
							Financing by Borrowing										
	850				Culture Youth Sports		Total Expenditures	54	301,496	170,000	47,000	290,000			808,496	846,303	870,810
							Government Grants	54	301,496	120,000	40,000	130,000			591,496	629,303	653,810
							Own Sources			50,000	7,000	160,000			217,000	217,000	217,000
							External Financing										
							Financing by Borrowing										
	85027	0820			Cultural Services		Total Expenditures	31	167,245	90,000	40,000	250,000			547,245	581,113	601,980
							Government Grants	31	167,245	70,000	34,000	120,000			391,245	425,113	445,980
							Own Sources			20,000	6,000	130,000			156,000	156,000	156,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	85208	0820				THEATRE - GJILAN	Total Expenditures	23	134,251	80,000	7,000	40,000			261,251	265,190	268,830
							Government Grants	23	134,251	50,000	6,000	10,000			200,251	204,190	207,830
							Own Sources			30,000	1,000	30,000			61,000	61,000	61,000
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	1,833	11,385,304	2,218,085	153,000	60,000	200,000		14,016,389	14,194,254	14,624,333
							Government Grants	1,833	11,285,304	1,753,085	128,000		120,000		13,286,389	13,484,254	13,824,333
							Own Sources		100,000	465,000	25,000	60,000	80,000		730,000	710,000	800,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92135	0980				Administration	Total Expenditures	20	134,630	1,024,000	3,000	60,000	200,000		1,421,630	1,142,303	933,695
							Government Grants	20	134,630	824,000	3,000		120,000		1,081,630	672,303	343,695
							Own Sources			200,000		60,000	80,000		340,000	470,000	590,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92730	0911				Preschool education	Total Expenditures	112	605,730	250,000	30,000				885,730	897,059	900,100
							Government Grants	112	605,730	70,000	20,000				695,730	757,059	790,100
							Own Sources			180,000	10,000				190,000	140,000	110,000
							External Financing										
							Financing by Borrowing										
	93780	0912				Primary, low and secondary education	Total Expenditures	1,232	7,506,600	587,517	80,000				8,174,117	8,481,133	8,862,421
							Government Grants	1,232	7,506,600	557,517	75,000				8,139,117	8,446,133	8,827,421
							Own Sources			30,000	5,000				35,000	35,000	35,000
							External Financing										
							Financing by Borrowing										
	94980	0922				High secondary education	Total Expenditures	469	3,138,344	356,568	40,000				3,534,912	3,673,759	3,928,117
							Government Grants	469	3,038,344	301,568	30,000				3,369,912	3,608,759	3,863,117
							Own Sources		100,000	55,000	10,000				165,000	65,000	65,000
							External Financing										
							Financing by Borrowing										
652				Kacanik			Total Expenditures	804	5,289,743	909,423	221,000	300,000	2,203,001	270,000	9,193,167	9,652,134	10,122,480
							Government Grants	804	5,289,743	871,423	204,500	163,071	1,765,000	210,000	8,503,737	8,906,886	9,343,100
							Own Sources			38,000	16,500	136,929	438,001	60,000	689,430	745,248	779,380
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	25	197,784	35,000		40,000			272,784	234,927	241,164
							Government Grants	25	197,784	35,000		30,000			262,784	204,927	207,784
							Own Sources					10,000			10,000	30,000	33,380
							External Financing										
							Financing by Borrowing										
	16028	0111				Office of Mayor	Total Expenditures	25	197,784	35,000		40,000			272,784	234,927	241,164
							Government Grants	25	197,784	35,000		30,000			262,784	204,927	207,784
							Own Sources					10,000			10,000	30,000	33,380
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	25	132,639	72,000	8,000		15,001		227,640	214,639	297,639
							Government Grants	25	132,639	70,000	8,000		0		210,639	199,639	252,639
							Own Sources			2,000			15,001		17,001	15,000	45,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		16328	0133			Administration	Total Expenditures	24	126,042	70,000	8,000		15,001		219,043	206,042	286,042
							Government Grants	24	126,042	70,000	8,000		0		204,042	191,042	246,042
							Own Sources						15,001		15,001	15,000	40,000
							External Financing										
							Financing by Borrowing						0		0	0	0
		16528	0412			Gender Affairs	Total Expenditures	1	6,597	2,000					8,597	8,597	11,597
							Government Grants	1	6,597						6,597	8,597	6,597
							Own Sources			2,000					2,000		5,000
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures		101,882	15,000					116,882	101,882	106,882
							Government Grants		101,882	10,000					111,882	96,882	101,882
							Own Sources			5,000					5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	16928	0111			Office of Municipal Assembly		Total Expenditures		101,882	15,000					116,882	101,882	106,882
							Government Grants		101,882	10,000					111,882	96,882	101,882
							Own Sources			5,000					5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	13	78,925	15,000			130,000		223,925	433,925	604,053
							Government Grants	13	78,925	15,000			110,000		203,925	323,925	449,053
							Own Sources						20,000		20,000	110,000	155,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	17528	0112			Budgeting		Total Expenditures	13	78,925	15,000			130,000		223,925	433,925	604,053
							Government Grants	13	78,925	15,000			110,000		203,925	323,925	449,053
							Own Sources						20,000		20,000	110,000	155,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	180				Public Services Civil Protecti		Total Expenditures	29	189,199	265,000	55,000	50,000	703,000	55,000	1,317,199	1,103,492	1,280,836
							Government Grants	29	189,199	265,000	55,000	50,000	555,000	50,000	1,164,199	1,073,492	1,230,836
							Own Sources						148,000	5,000	153,000	30,000	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18028	0451			Road Infrastructure		Total Expenditures	11	70,133	260,000	53,000	50,000	703,000	55,000	1,191,133	998,426	1,175,770
							Government Grants	11	70,133	260,000	53,000	50,000	555,000	50,000	1,038,133	968,426	1,125,770
							Own Sources						148,000	5,000	153,000	30,000	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18432	0320			Fire Prevention and Inspection KaanikKa		Total Expenditures	18	119,066	5,000	2,000				126,066	105,066	105,066
							Government Grants	18	119,066	5,000	2,000				126,066	105,066	105,066
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communi		Total Expenditures	1	8,469	1,000					9,469	9,469	9,319
							Government Grants	1	8,469						8,469	8,469	8,319
							Own Sources			1,000					1,000	1,000	1,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	19640	1090				LCO	Total Expenditures	1	8,469	1,000					9,469	9,469	9,319
							Government Grants	1	8,469						8,469	8,469	8,319
							Own Sources			1,000					1,000	1,000	1,000
							External Financing										
							Financing by Borrowing										
470					Agriculture Forestryand Rura		Total Expenditures	14	70,626	15,000		65,000		50,000	200,626	210,626	230,626
							Government Grants	14	70,626	15,000		55,000		40,000	180,626	155,626	140,626
							Own Sources					10,000		10,000	20,000	55,000	90,000
							External Financing										
							Financing by Borrowing										
47028	0421				Agriculture		Total Expenditures	4	31,645	5,000		65,000		50,000	151,645	166,645	196,645
							Government Grants	4	31,645	5,000		55,000		40,000	131,645	126,645	106,645
							Own Sources					10,000		10,000	20,000	40,000	90,000
							External Financing										
							Financing by Borrowing										
47108	0422				Forestryand Inspection		Total Expenditures	10	38,981	10,000					48,981	43,981	33,981
							Government Grants	10	38,981	10,000					48,981	28,981	33,981
							Own Sources									15,000	
							External Financing										
							Financing by Borrowing										
480					Economic Development		Total Expenditures	3	17,368	15,000		20,000	105,000		157,368	164,351	204,867
							Government Grants	3	17,368	15,000		9,960	55,000		97,328	74,351	124,867
							Own Sources					10,040	50,000		60,040	90,000	80,000
							External Financing										
							Financing by Borrowing						0		0	0	0
48028	0411				Economic Development Planning		Total Expenditures	3	17,368	15,000		20,000	105,000		157,368	164,351	204,867
							Government Grants	3	17,368	15,000		9,960	55,000		97,328	74,351	124,867
							Own Sources					10,040	50,000		60,040	90,000	80,000
							External Financing										
							Financing by Borrowing						0		0	0	0
660					Urban Planning and Environm		Total Expenditures	13	75,420	20,000			475,000	95,000	665,420	640,420	575,420
							Government Grants	13	75,420	20,000			410,000	60,000	565,420	530,420	535,420
							Own Sources						65,000	35,000	100,000	110,000	40,000
							External Financing										
							Financing by Borrowing						0		0	0	0
66445	0620				Urban Planning and Inspection		Total Expenditures	13	75,420	20,000			475,000	95,000	665,420	640,420	575,420
							Government Grants	13	75,420	20,000			410,000	60,000	565,420	530,420	535,420
							Own Sources						65,000	35,000	100,000	110,000	40,000
							External Financing										
							Financing by Borrowing						0		0	0	0
730					Health and Social Welfare		Total Expenditures	108	864,599	145,284	75,000		130,000		1,214,883	1,272,933	1,331,886
							Government Grants	108	864,599	135,284	60,000		130,000		1,189,883	1,237,933	1,296,886
							Own Sources			10,000	15,000		0		25,000	35,000	35,000
							External Financing										
							Financing by Borrowing						0		0	0	0
73037	0760				Administration		Total Expenditures	3	23,879	5,000					28,879	18,879	16,879
							Government Grants	3	23,879	5,000					28,879	18,879	16,879
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		74700	0721			Health primarycare services	Total Expenditures	105	840,720	140,284	75,000		130,000		1,186,004	1,254,054	1,315,007
							Government Grants	105	840,720	130,284	60,000		130,000		1,161,004	1,219,054	1,280,007
							Own Sources			10,000	15,000		0		25,000	35,000	35,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Serv		Total Expenditures	9	50,348	5,000	5,000	5,000	200,000		265,348	256,776	255,562
							Government Grants	9	50,348	5,000	5,000	5,000	200,000		265,348	251,776	245,562
							Own Sources						0		0	5,000	10,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	75636	1040				Social Services-Kaçanik	Total Expenditures	9	50,348	5,000	5,000	5,000	200,000		265,348	256,776	255,562
							Government Grants	9	50,348	5,000	5,000	5,000	200,000		265,348	251,776	245,562
							Own Sources						0		0	5,000	10,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	18	91,785	25,000	10,305	70,000	70,000	70,000	337,090	443,701	405,734
							Government Grants	18	91,785	25,000	10,305	13,111	35,000	60,000	235,201	295,953	260,734
							Own Sources					56,889	35,000	10,000	101,889	147,748	145,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85028	0820				Cultural Services KaanikKacan	Total Expenditures	18	91,785	25,000	10,305	70,000	70,000	70,000	337,090	443,701	405,734
							Government Grants	18	91,785	25,000	10,305	13,111	35,000	60,000	235,201	295,953	260,734
							Own Sources					56,889	35,000	10,000	101,889	147,748	145,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	546	3,410,699	281,139	67,695	50,000	375,000		4,184,533	4,564,993	4,578,493
							Government Grants	546	3,410,699	261,139	66,195		270,000		4,008,033	4,453,493	4,488,493
							Own Sources			20,000	1,500	50,000	105,000		176,500	111,500	90,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92140	0980				Administration	Total Expenditures	6	35,209	5,000		50,000	165,000		255,209	288,209	313,209
							Government Grants	6	35,209	5,000			115,000		155,209	218,209	253,209
							Own Sources					50,000	50,000		100,000	70,000	60,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92750	0911				Preschool education	Total Expenditures	16	82,530	50,000	10,000				142,530	162,530	192,530
							Government Grants	16	82,530	30,000	8,500				121,030	141,030	162,530
							Own Sources			20,000	1,500				21,500	21,500	30,000
							External Financing										
							Financing by Borrowing										
	93810	0912				Primary, lowand secondaryeducation	Total Expenditures	417	2,557,537	160,000	37,695		210,000		2,965,232	3,127,724	3,108,662
							Government Grants	417	2,557,537	160,000	37,695		155,000		2,910,232	3,117,724	3,108,662
							Own Sources						55,000		55,000	10,000	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	95010	0922				High secondaryeducation	Total Expenditures	107	735,423	66,139	20,000				821,562	986,530	964,092
							Government Grants	107	735,423	66,139	20,000				821,562	976,530	964,092
							Own Sources									10,000	
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
653				Kamenica			Total Expenditures	1,189	7,542,413	1,619,200	211,800	343,000	1,279,178	75,000	11,070,591	11,622,202	12,184,866
							Government Grants	1,189	7,487,413	1,464,417	211,800	190,000	800,531	33,000	10,187,161	10,665,681	11,185,326
							Own Sources		55,000	154,783		153,000	478,647	42,000	883,430	956,521	999,540
							External Financing										
							Financing by Borrowing						0		0	0	0
160					Mayor Office		Total Expenditures	28	226,500	100,000		130,000	433,628		890,128	799,960	1,285,558
							Government Grants	28	226,500	100,000		65,000	353,781		745,281	668,960	1,128,710
							Own Sources					65,000	79,847		144,847	131,000	156,848
							External Financing										
							Financing by Borrowing						0		0	0	0
16029	0111					Office of Mayor	Total Expenditures	28	226,500	100,000		130,000	433,628		890,128	799,960	1,285,558
							Government Grants	28	226,500	100,000		65,000	353,781		745,281	668,960	1,128,710
							Own Sources					65,000	79,847		144,847	131,000	156,848
							External Financing										
							Financing by Borrowing						0		0	0	0
163					Administration		Total Expenditures	38	208,200	151,200		5,000	55,000		419,400	413,416	419,071
							Government Grants	38	208,200	151,200		5,000	30,000		394,400	383,900	385,150
							Own Sources						25,000		25,000	29,516	33,921
							External Financing										
							Financing by Borrowing						0		0	0	0
16329	0133					Administration	Total Expenditures	37	201,000	151,200			55,000		407,200	396,716	402,371
							Government Grants	37	201,000	151,200			30,000		382,200	367,200	368,450
							Own Sources						25,000		25,000	29,516	33,921
							External Financing										
							Financing by Borrowing						0		0	0	0
16529	0412					Gender Affairs	Total Expenditures	1	7,200			5,000			12,200	16,700	16,700
							Government Grants	1	7,200			5,000			12,200	16,700	16,700
							Own Sources										
							External Financing										
							Financing by Borrowing										
169					Office of Municipal Assembly		Total Expenditures	0	120,000	9,005					129,005	120,000	120,000
							Government Grants	0	120,000	9,005					129,005	120,000	120,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
16929	0111					Office of Municipal Assembly	Total Expenditures	0	120,000	9,005					129,005	120,000	120,000
							Government Grants	0	120,000	9,005					129,005	120,000	120,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
175					Budget and Finance		Total Expenditures	25	161,000	15,000					176,000	178,800	178,800
							Government Grants	25	161,000	15,000					176,000	178,800	178,800
							Own Sources										
							External Financing										
							Financing by Borrowing										
17529	0112					Budgeting	Total Expenditures	25	161,000	15,000					176,000	178,800	178,800
							Government Grants	25	161,000	15,000					176,000	178,800	178,800
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	180				Public Services Civil Protecti		Total Expenditures	56	380,000	268,433	119,800		59,800	20,000	848,033	898,607	1,045,270
							Government Grants	56	380,000	268,433	119,800		30,000		798,233	848,807	1,005,470
							Own Sources						29,800	20,000	49,800	49,800	39,800
							External Financing										
							Financing by Borrowing						0		0	0	0
	18189	0451				Public Infrastructure	Total Expenditures	17	110,000	209,238	119,800		59,800	10,000	508,838	555,607	702,270
							Government Grants	17	110,000	209,238	119,800		30,000		469,038	515,807	672,470
							Own Sources						29,800	10,000	39,800	39,800	29,800
							External Financing										
							Financing by Borrowing						0		0	0	0
	18433	0320				Fire Prevention and Inspection Kamenic	Total Expenditures	33	230,000	36,500					266,500	257,500	257,500
							Government Grants	33	230,000	36,500					266,500	257,500	257,500
							Own Sources										
							External Financing										
							Financing by Borrowing										
	18473	0320				Management of Natural Disasters	Total Expenditures	6	40,000	22,695				10,000	72,695	85,500	85,500
							Government Grants	6	40,000	22,695					62,695	75,500	75,500
							Own Sources							10,000	10,000	10,000	10,000
							External Financing										
							Financing by Borrowing										
	195					Municipal Office of Communi	Total Expenditures	8	49,500	8,000		8,000	43,000		108,500	89,600	107,600
							Government Grants	8	49,500	8,000			0		57,500	58,600	58,600
							Own Sources					8,000	43,000		51,000	31,000	49,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	19645	1090				LCO	Total Expenditures	8	49,500	8,000		8,000	43,000		108,500	89,600	107,600
							Government Grants	8	49,500	8,000			0		57,500	58,600	58,600
							Own Sources					8,000	43,000		51,000	31,000	49,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	470					Agriculture Forestryand Rura	Total Expenditures	22	128,000	13,700		40,000	131,000		312,700	300,700	272,700
							Government Grants	22	128,000	13,700		30,000	80,000		251,700	239,700	239,700
							Own Sources					10,000	51,000		61,000	61,000	33,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	47029	0421				Agriculture	Total Expenditures	22	128,000	13,700		40,000	131,000		312,700	300,700	272,700
							Government Grants	22	128,000	13,700		30,000	80,000		251,700	239,700	239,700
							Own Sources					10,000	51,000		61,000	61,000	33,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	480					Economic Development	Total Expenditures	5	40,000	18,300		60,000			118,300	143,300	143,300
							Government Grants	5	40,000	18,300		30,000			88,300	108,300	108,300
							Own Sources					30,000			30,000	35,000	35,000
							External Financing										
							Financing by Borrowing										
	48029	0411				Economic Development Planning	Total Expenditures	5	40,000	18,300		60,000			118,300	143,300	143,300
							Government Grants	5	40,000	18,300		30,000			88,300	108,300	108,300
							Own Sources					30,000			30,000	35,000	35,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	650				Cadastre and Geodesy		Total Expenditures	10	66,000	13,000			50,000		129,000	123,721	123,700
							Government Grants	10	66,000	13,000			50,000		129,000	123,721	123,700
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	65145	0610				Cadastre Services	Total Expenditures	10	66,000	13,000			50,000		129,000	123,721	123,700
							Government Grants	10	66,000	13,000			50,000		129,000	123,721	123,700
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	660				Urban Planning and Environm		Total Expenditures	11	75,500	9,000			240,000	50,000	374,500	494,600	673,600
							Government Grants	11	75,500	9,000			120,000	28,000	232,500	294,600	402,600
							Own Sources						120,000	22,000	142,000	200,000	271,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	66450	0620			Urban Planning and Inspection		Total Expenditures	11	75,500	9,000			240,000	50,000	374,500	494,600	673,600
							Government Grants	11	75,500	9,000			120,000	28,000	232,500	294,600	402,600
							Own Sources						120,000	22,000	142,000	200,000	271,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	165	1,416,095	212,390	32,000		29,950		1,690,435	1,737,185	1,725,615
							Government Grants	165	1,376,095	162,390	32,000		29,950		1,600,435	1,617,762	1,606,192
							Own Sources		40,000	50,000			0		90,000	119,423	119,423
							External Financing										
							Financing by Borrowing						0		0	0	0
	73038	0760			Administration		Total Expenditures	4	30,200	10,000					40,200	43,900	43,900
							Government Grants	4	30,200	10,000					40,200	43,900	43,900
							Own Sources										
							External Financing										
							Financing by Borrowing										
	74750	0721			Health primarycare services		Total Expenditures	161	1,385,895	202,390	32,000		29,950		1,650,235	1,693,285	1,681,715
							Government Grants	161	1,345,895	152,390	32,000		29,950		1,560,235	1,573,862	1,562,292
							Own Sources		40,000	50,000			0		90,000	119,423	119,423
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	22	163,750	82,300	8,000			5,000	259,050	261,800	266,800
							Government Grants	22	163,750	82,300	8,000			5,000	259,050	261,800	266,800
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75641	1040			Social Services-Kamenicë		Total Expenditures	12	74,500	7,300					81,800	81,800	81,800
							Government Grants	12	74,500	7,300					81,800	81,800	81,800
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75642	1060			Residential Services-Kamenicë		Total Expenditures	10	89,250	75,000	8,000			5,000	177,250	180,000	185,000
							Government Grants	10	89,250	75,000	8,000			5,000	177,250	180,000	185,000
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	850				Culture Youth Sports		Total Expenditures	21	123,000	30,500		50,000	200,000		403,500	509,500	359,500
							Government Grants	21	123,000	30,500		30,000	70,000		253,500	359,500	259,500
							Own Sources					20,000	130,000		150,000	150,000	100,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85029	0820			Cultural Services		Total Expenditures	21	123,000	30,500		50,000	200,000		403,500	509,500	359,500
							Government Grants	21	123,000	30,500		30,000	70,000		253,500	359,500	259,500
							Own Sources					20,000	130,000		150,000	150,000	100,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	778	4,384,868	688,372	52,000	50,000	36,800		5,212,040	5,551,013	5,463,352
							Government Grants	778	4,369,868	583,589	52,000	30,000	36,800		5,072,257	5,401,231	5,301,804
							Own Sources		15,000	104,783		20,000	0		139,783	149,782	161,548
							External Financing										
							Financing by Borrowing						0		0	0	0
	92145	0980			Administration		Total Expenditures	10	71,500	446,924		20,000	36,800		575,224	866,485	714,990
							Government Grants	10	71,500	372,141			36,800		480,441	761,706	598,442
							Own Sources			74,783		20,000	0		94,783	104,779	116,548
							External Financing										
							Financing by Borrowing						0		0	0	0
	92770	0911			Preschool education		Total Expenditures	32	173,832	18,300	5,000				197,132	197,132	197,132
							Government Grants	32	173,832	3,300	5,000				182,132	182,132	182,132
							Own Sources			15,000					15,000	15,000	15,000
							External Financing										
							Financing by Borrowing										
	93840	0912			Primary, low and secondary education		Total Expenditures	538	3,059,111	145,300	30,000	30,000			3,264,411	3,312,123	3,375,957
							Government Grants	538	3,059,111	145,300	30,000	30,000			3,264,411	3,312,120	3,375,957
							Own Sources									3	
							External Financing										
							Financing by Borrowing										
	95040	0922			High secondary education		Total Expenditures	198	1,080,425	77,848	17,000				1,175,273	1,175,273	1,175,273
							Government Grants	198	1,065,425	62,848	17,000				1,145,273	1,145,273	1,145,273
							Own Sources		15,000	15,000					30,000	30,000	30,000
							External Financing										
							Financing by Borrowing										
654				Novoverda			Total Expenditures	351	2,122,675	312,594	70,000	52,900	341,511	13,000	2,912,680	3,049,523	3,183,944
							Government Grants	351	2,122,675	216,073	11,512	35,613	272,284	8,000	2,666,157	2,781,662	2,903,938
							Own Sources			96,521	58,488	17,287	69,227	5,000	246,523	267,861	280,006
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	7	70,200	50,806					121,006	115,632	76,421
							Government Grants	7	70,200	12,919					83,119	82,530	76,016
							Own Sources			37,887					37,887	33,102	405
							External Financing										
							Financing by Borrowing										
	16030	0111			Office of Mayor		Total Expenditures	7	70,200	50,806					121,006	115,632	76,421
							Government Grants	7	70,200	12,919					83,119	82,530	76,016
							Own Sources			37,887					37,887	33,102	405
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	163				Administration		Total Expenditures	32	173,100	19,448	24,000				216,548	203,496	194,551
							Government Grants	32	173,100						173,100	192,272	173,517
							Own Sources			19,448	24,000				43,448	11,224	21,034
							External Financing										
							Financing by Borrowing										
	16330	0133				Administration	Total Expenditures	30	160,000	16,224	24,000				200,224	186,272	175,551
							Government Grants	30	160,000						160,000	178,272	159,517
							Own Sources			16,224	24,000				40,224	8,000	16,034
							External Financing										
							Financing by Borrowing										
	16490	0133				Communication	Total Expenditures	1	6,000	1,224					7,224	7,224	8,000
							Government Grants	1	6,000						6,000	6,000	6,000
							Own Sources			1,224					1,224	1,224	2,000
							External Financing										
							Financing by Borrowing										
	16530	0412				Gender Affairs	Total Expenditures	1	7,100	2,000					9,100	10,000	11,000
							Government Grants	1	7,100						7,100	8,000	8,000
							Own Sources			2,000					2,000	2,000	3,000
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	3	28,000	4,000					32,000	32,000	32,000
							Government Grants	3	28,000						28,000	28,000	28,000
							Own Sources			4,000					4,000	4,000	4,000
							External Financing										
							Financing by Borrowing										
	16659	0411				Inspections	Total Expenditures	3	28,000	4,000					32,000	32,000	32,000
							Government Grants	3	28,000						28,000	28,000	28,000
							Own Sources			4,000					4,000	4,000	4,000
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	3	85,000	11,000					96,000	90,250	82,727
							Government Grants	3	85,000	11,000					96,000	82,250	75,250
							Own Sources									8,000	7,477
							External Financing										
							Financing by Borrowing										
	16930	0111				Office of Municipal Assembly	Total Expenditures	3	85,000	11,000					96,000	90,250	82,727
							Government Grants	3	85,000	11,000					96,000	82,250	75,250
							Own Sources									8,000	7,477
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	7	47,500	8,186	5,488				61,174	55,572	58,186
							Government Grants	7	47,500						47,500	55,000	50,000
							Own Sources			8,186	5,488				13,674	572	8,186
							External Financing										
							Financing by Borrowing										
	17530	0112				Budgeting	Total Expenditures	7	47,500	8,186	5,488				61,174	55,572	58,186
							Government Grants	7	47,500						47,500	55,000	50,000
							Own Sources			8,186	5,488				13,674	572	8,186
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	180				Public Services Civil Protecti		Total Expenditures	13	91,500	7,000	25,000		47,531		171,031	172,975	179,450
							Government Grants	13	91,500				40,281		131,781	160,000	164,475
							Own Sources			7,000	25,000		7,250		39,250	12,975	14,975
							External Financing										
							Financing by Borrowing						0		0	0	0
	18190	0451				Public Infrastructure	Total Expenditures	13	91,500	7,000	25,000		47,531		171,031	172,975	179,450
							Government Grants	13	91,500				40,281		131,781	160,000	164,475
							Own Sources			7,000	25,000		7,250		39,250	12,975	14,975
							External Financing										
							Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communi		Total Expenditures	5	32,000	4,000					36,000	34,654	34,904
							Government Grants	5	32,000						32,000	30,654	30,904
							Own Sources			4,000					4,000	4,000	4,000
							External Financing										
							Financing by Borrowing										
	19650	1090				LCO	Total Expenditures	5	32,000	4,000					36,000	34,654	34,904
							Government Grants	5	32,000						32,000	30,654	30,904
							Own Sources			4,000					4,000	4,000	4,000
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestryand Rura		Total Expenditures	10	48,000	4,000		41,412			93,412	107,058	100,356
							Government Grants	10	48,000			24,125			72,125	60,746	58,836
							Own Sources			4,000		17,287			21,287	46,312	41,520
							External Financing										
							Financing by Borrowing										
	47030	0421				Agriculture	Total Expenditures	10	48,000	4,000		41,412			93,412	107,058	100,356
							Government Grants	10	48,000			24,125			72,125	60,746	58,836
							Own Sources			4,000		17,287			21,287	46,312	41,520
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	4	30,000	4,000			274,390	13,000	321,390	391,655	476,093
							Government Grants	4	30,000				212,413	8,000	250,413	304,911	352,416
							Own Sources			4,000		61,977	5,000		70,977	86,744	123,677
							External Financing										
							Financing by Borrowing						0		0	0	0
	48030	0411				Economic Development Planning	Total Expenditures	4	30,000	4,000			274,390	13,000	321,390	391,655	476,093
							Government Grants	4	30,000				212,413	8,000	250,413	304,911	352,416
							Own Sources			4,000		61,977	5,000		70,977	86,744	123,677
							External Financing										
							Financing by Borrowing						0		0	0	0
	660				Urban Planning and Environm		Total Expenditures	10	74,005	4,000					78,005	49,000	49,000
							Government Grants	10	74,005						74,005	45,000	45,000
							Own Sources			4,000					4,000	4,000	4,000
							External Financing										
							Financing by Borrowing										
	66455	0620				Urban Planning and Inspection	Total Expenditures	10	74,005	4,000					78,005	49,000	49,000
							Government Grants	10	74,005						74,005	45,000	45,000
							Own Sources			4,000					4,000	4,000	4,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	730				Health and Social Welfare		Total Expenditures	43	239,501	10,300	2,512		5,000		257,313	289,963	297,386
							Government Grants	43	239,501	10,300	2,512		5,000		257,313	259,674	280,670
							Own Sources						0		0	30,289	16,716
							External Financing										
							Financing by Borrowing						0		0	0	0
	74800	0721			Health primarycare services		Total Expenditures	43	239,501	10,300	2,512		5,000		257,313	289,963	297,386
							Government Grants	43	239,501	10,300	2,512		5,000		257,313	259,674	280,670
							Own Sources						0		0	30,289	16,716
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	15	123,250	77,000	8,000		5,000		213,250	215,016	215,016
							Government Grants	15	123,250	77,000	8,000		5,000		213,250	207,000	207,000
							Own Sources						0		0	8,016	8,016
							External Financing										
							Financing by Borrowing						0		0	0	0
	75646	1040			Social Services-Novobërdë		Total Expenditures	4	34,000	2,000					36,000	35,016	35,016
							Government Grants	4	34,000	2,000					36,000	27,000	27,000
							Own Sources									8,016	8,016
							External Financing										
							Financing by Borrowing										
	75647	1060			Residential Services-Novobërdë		Total Expenditures	11	89,250	75,000	8,000		5,000		177,250	180,000	180,000
							Government Grants	11	89,250	75,000	8,000		5,000		177,250	180,000	180,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	12	65,000	6,780	5,000				76,780	49,650	49,650
							Government Grants	12	65,000	2,780	1,000				68,780	41,650	41,650
							Own Sources			4,000	4,000				8,000	8,000	8,000
							External Financing										
							Financing by Borrowing										
	85030	0820			Cultural Services		Total Expenditures	12	65,000	6,780	5,000				76,780	49,650	49,650
							Government Grants	12	65,000	2,780	1,000				68,780	41,650	41,650
							Own Sources			4,000	4,000				8,000	8,000	8,000
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	187	1,015,619	102,074		11,488	9,590		1,138,771	1,242,602	1,338,204
							Government Grants	187	1,015,619	102,074		11,488	9,590		1,138,771	1,231,975	1,320,204
							Own Sources						0		0	10,627	18,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92150	0980			Administration		Total Expenditures	7	43,902						43,902	44,000	56,000
							Government Grants	7	43,902						43,902	40,000	38,000
							Own Sources									4,000	18,000
							External Financing										
							Financing by Borrowing										
	92790	0911			Preschool education		Total Expenditures	3	27,872	8,947					36,819	82,000	58,661
							Government Grants	3	27,872	8,947					36,819	75,373	58,661
							Own Sources									6,627	
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	93870	0912				Primary, low and secondary education	Total Expenditures	129	733,845	50,377		11,488	9,590		805,300	831,618	858,342
							Government Grants	129	733,845	50,377		11,488	9,590		805,300	831,618	858,342
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	95070	0922				High secondary education	Total Expenditures	48	210,000	42,750					252,750	284,984	365,201
							Government Grants	48	210,000	42,750					252,750	284,984	365,201
							Own Sources										
							External Financing										
							Financing by Borrowing										
655				Shterpca			Total Expenditures	517	2,490,000	469,917	82,625	45,000	753,806	30,000	3,871,348	4,048,090	4,217,052
							Government Grants	517	2,490,000	399,031	82,625		341,181		3,312,837	3,440,357	3,578,386
							Own Sources			70,886		45,000	412,625	30,000	558,511	607,733	638,666
							External Financing										
							Financing by Borrowing						0		0	0	0
160					Mayor Office		Total Expenditures	13	139,304	20,000		9,000			168,304	172,511	163,113
							Government Grants	13	139,304	15,000					154,304	158,511	149,113
							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	139,304	20,000		9,000			168,304	172,511	163,113
							Government Grants	13	139,304	15,000					154,304	158,511	149,113
							Own Sources			5,000		9,000			14,000	14,000	14,000
							External Financing										
							Financing by Borrowing										
163					Administration		Total Expenditures	25	140,075	93,270	17,400				250,745	249,031	252,715
							Government Grants	25	140,075	61,384	17,400				218,859	217,145	225,865
							Own Sources			31,886					31,886	31,886	26,850
							External Financing										
							Financing by Borrowing										
	16331	0133				Administration	Total Expenditures	25	140,075	93,270	17,400				250,745	249,031	252,715
							Government Grants	25	140,075	61,384	17,400				218,859	217,145	225,865
							Own Sources			31,886					31,886	31,886	26,850
							External Financing										
							Financing by Borrowing										
166		166			Inspections		Total Expenditures	6	49,165	7,000					56,165	56,165	60,950
							Government Grants	6	49,165	7,000					56,165	56,165	60,950
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16661	0411				Inspections	Total Expenditures	6	49,165	7,000					56,165	56,165	60,950
							Government Grants	6	49,165	7,000					56,165	56,165	60,950
							Own Sources										
							External Financing										
							Financing by Borrowing										
169					Office of Municipal Assembly		Total Expenditures		80,597	4,000					84,597	83,297	83,785
							Government Grants		80,597	4,000					84,597	83,297	83,785
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	16931	0111				Office of Municipal Assembly	Total Expenditures		80,597	4,000					84,597	83,297	83,785
							Government Grants		80,597	4,000					84,597	83,297	83,785
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	13	89,735	15,000					104,735	105,735	104,913
							Government Grants	13	89,735	10,000					99,735	100,735	99,913
							Own Sources			5,000					5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	17531	0112				Budgeting	Total Expenditures	13	89,735	15,000					104,735	105,735	104,913
							Government Grants	13	89,735	10,000					99,735	100,735	99,913
							Own Sources			5,000					5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protecti		Total Expenditures	8	57,084	99,180	47,000				203,264	196,519	162,797
							Government Grants	8	57,084	79,180	47,000				183,264	176,519	137,761
							Own Sources			20,000					20,000	20,000	25,036
							External Financing										
							Financing by Borrowing										
	18355	0320				Firefighting and Inspections	Total Expenditures	8	57,084	99,180	47,000				203,264	196,519	162,797
							Government Grants	8	57,084	79,180	47,000				183,264	176,519	137,761
							Own Sources			20,000					20,000	20,000	25,036
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communi		Total Expenditures	2	16,698	2,000					18,698	17,698	18,635
							Government Grants	2	16,698	2,000					18,698	17,698	18,635
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19855	1090				ORC	Total Expenditures	2	16,698	2,000					18,698	17,698	18,635
							Government Grants	2	16,698	2,000					18,698	17,698	18,635
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	21	117,216	12,000		35,000			164,216	158,101	168,132
							Government Grants	21	117,216	7,000					124,216	114,334	120,963
							Own Sources			5,000					40,000	43,767	47,169
							External Financing										
							Financing by Borrowing										
	48031	0411				Economic Development Planning	Total Expenditures	21	117,216	12,000		35,000			164,216	158,101	168,132
							Government Grants	21	117,216	7,000					124,216	114,334	120,963
							Own Sources			5,000					40,000	43,767	47,169
							External Financing										
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	5	37,269	7,000					44,269	38,269	43,627
							Government Grants	5	37,269	7,000					44,269	38,269	43,627
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	65155	0610				Cadastre Services	Total Expenditures	5	37,269	7,000					44,269	38,269	43,627
							Government Grants	5	37,269	7,000					44,269	38,269	43,627
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	4	33,808	5,000			483,241	30,000	552,049	673,285	767,896
							Government Grants	4	33,808	5,000			70,616		109,424	185,205	252,285
							Own Sources						412,625	30,000	442,625	488,080	515,611
							External Financing										
							Financing by Borrowing						0		0	0	0
	66660	0620				Planning Developm and Sp Insp Shterpe	Total Expenditures	4	33,808	5,000			483,241	30,000	552,049	673,285	767,896
							Government Grants	4	33,808	5,000			70,616		109,424	185,205	252,285
							Own Sources						412,625	30,000	442,625	488,080	515,611
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	22	156,049	45,539	5,525	1,000	57,229		265,342	282,640	297,684
							Government Grants	22	156,049	44,539	5,525		57,229		263,342	280,640	295,684
							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	2	18,517	4,000		1,000			23,517	28,774	31,174
							Government Grants	2	18,517	4,000					22,517	27,774	30,174
							Own Sources					1,000			1,000	1,000	1,000
							External Financing										
							Financing by Borrowing										
	74850	0721				Health primarycare services	Total Expenditures	20	137,532	41,539	5,525		57,229		241,825	253,866	266,510
							Government Grants	20	137,532	40,539	5,525		57,229		240,825	252,866	265,510
							Own Sources			1,000			0		1,000	1,000	1,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	8	49,387	12,000	2,700				64,087	58,487	63,294
							Government Grants	8	49,387	9,000	2,700				61,087	55,487	60,294
							Own Sources			3,000					3,000	3,000	3,000
							External Financing										
							Financing by Borrowing										
	75651	1040				Social Services	Total Expenditures	8	49,387	12,000	2,700				64,087	58,487	63,294
							Government Grants	8	49,387	9,000	2,700				61,087	55,487	60,294
							Own Sources			3,000					3,000	3,000	3,000
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	270	1,253,322	109,184	10,000		0		1,372,506	1,433,981	1,507,140
							Government Grants	270	1,253,322	109,184	10,000		0		1,372,506	1,433,981	1,507,140
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92155	0980				Administration	Total Expenditures	5	37,005	6,000					43,005	38,005	41,366
							Government Grants	5	37,005	6,000					43,005	38,005	41,366
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	93900	0912				Primary, low and secondary education	Total Expenditures	185	824,315	77,833	7,446		0		909,594	977,106	1,046,904
							Government Grants	185	824,315	77,833	7,446		0		909,594	977,106	1,046,904
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	95100	0922				High secondary education	Total Expenditures	80	392,002	25,351	2,554				419,907	418,870	418,870
							Government Grants	80	392,002	25,351	2,554				419,907	418,870	418,870
							Own Sources										
							External Financing										
							Financing by Borrowing										
656				Ferizaj			Total Expenditures	2,407	15,960,525	5,529,067	725,686	963,776	9,424,814	1,330,000	33,933,868	35,819,615	37,554,075
							Government Grants	2,407	15,950,525	4,440,138	725,686	18,700	6,085,093	796,367	28,016,509	29,350,333	30,789,382
							Own Sources		10,000	1,088,929		945,076	3,339,721	533,633	5,917,359	6,469,282	6,764,693
							External Financing										
							Financing by Borrowing						0		0	0	0
160					Mayor Office		Total Expenditures	12	103,268	184,996		110,000			398,264	400,248	413,800
							Government Grants	12	103,268	184,996					288,264	290,248	293,800
							Own Sources					110,000			110,000	110,000	120,000
							External Financing										
							Financing by Borrowing										
16032	0111					Office of Mayor	Total Expenditures	12	103,268	184,996		110,000			398,264	400,248	413,800
							Government Grants	12	103,268	184,996					288,264	290,248	293,800
							Own Sources					110,000			110,000	110,000	120,000
							External Financing										
							Financing by Borrowing										
163					Administration		Total Expenditures	47	263,770	409,610	475,052		38,440		1,186,871	1,289,144	1,345,024
							Government Grants	47	263,770	302,741	475,052		24,635		1,066,198	1,182,276	1,258,156
							Own Sources			106,869			13,804		120,673	106,868	86,868
							External Financing										
							Financing by Borrowing						0		0	0	0
16332	0133					Administration	Total Expenditures	22	125,911	382,269	475,052		38,440		1,021,672	1,123,838	1,179,028
							Government Grants	22	125,911	275,401	475,052		24,635		900,999	1,016,970	1,092,160
							Own Sources			106,869			13,804		120,673	106,868	86,868
							External Financing										
							Financing by Borrowing						0		0	0	0
16412	0133					Legal Affairs	Total Expenditures	3	21,394						21,394	21,501	21,608
							Government Grants	3	21,394						21,394	21,501	21,608
							Own Sources										
							External Financing										
							Financing by Borrowing										
16452	0160					Civil Registration	Total Expenditures	21	109,293	27,340					136,633	136,633	137,179
							Government Grants	21	109,293	27,340					136,633	136,633	137,179
							Own Sources										
							External Financing										
							Financing by Borrowing										
16492	0133					Communication	Total Expenditures	1	7,172						7,172	7,172	7,208
							Government Grants	1	7,172						7,172	7,172	7,208
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	167				Procurement		Total Expenditures	5	30,991	3,071					34,061	34,297	34,453
							Government Grants	5	30,991	3,071					34,061	34,297	34,453
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16860	0133				Procurement	Total Expenditures	5	30,991	3,071					34,061	34,297	34,453
							Government Grants	5	30,991	3,071					34,061	34,297	34,453
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	0	140,408	19,065					159,473	160,175	160,881
							Government Grants	0	140,408	19,065					159,473	160,175	160,881
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16932	0111				Office of Municipal Assembly	Total Expenditures	0	140,408	19,065					159,473	160,175	160,881
							Government Grants	0	140,408	19,065					159,473	160,175	160,881
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	30	198,113	233,902					432,015	433,005	434,001
							Government Grants	30	198,113	161,230					359,342	360,333	361,329
							Own Sources			72,672					72,672	72,672	72,672
							External Financing										
							Financing by Borrowing										
	17532	0112				Budgeting	Total Expenditures	12	90,327	60,869					151,196	151,648	152,102
							Government Grants	12	90,327	40,444					130,771	131,223	131,676
							Own Sources			20,425					20,425	20,425	20,425
							External Financing										
							Financing by Borrowing										
	17572	0112				PropertyTax Administration and Collectio	Total Expenditures	18	107,785	173,033					280,818	281,357	281,899
							Government Grants	18	107,785	120,786					228,572	229,110	229,652
							Own Sources			52,247					52,247	52,247	52,247
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protecti		Total Expenditures	49	326,215	1,337,021	5,595	15,000	6,884,829	535,000	9,103,660	9,403,490	9,786,446
							Government Grants	49	326,215	907,361	5,595		4,318,847	380,000	5,938,018	5,823,830	5,614,636
							Own Sources			429,659		15,000	2,565,982	155,000	3,165,642	3,579,659	4,171,810
							External Financing										
							Financing by Borrowing						0		0	0	0
	18032	0451				Road Infrastructure	Total Expenditures	9	57,040	1,265,700		15,000	1,400,000	50,000	2,787,740	2,833,026	3,033,313
							Government Grants	9	57,040	869,015			730,103	10,000	1,666,158	1,451,340	1,451,628
							Own Sources			396,685		15,000	669,897	40,000	1,121,582	1,381,685	1,581,685
							External Financing										
							Financing by Borrowing						0		0	0	0
	18192	0451				Public Infrastructure	Total Expenditures	7	47,316	25,380			5,484,829	485,000	6,042,526	6,293,109	6,472,778
							Government Grants	7	47,316	10,977			3,588,744	370,000	4,017,037	4,113,706	3,901,223
							Own Sources			14,403			1,896,085	115,000	2,025,489	2,179,403	2,571,554
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	18436	0320				Fire Prevention and Inspection	FerizajUr	Total Expenditures	33	221,859	45,940	5,595			273,394	277,355	280,355
								Government Grants	33	221,859	27,370	5,595			254,823	258,784	261,784
								Own Sources			18,571				18,571	18,571	18,571
								External Financing									
								Financing by Borrowing									
	195				Municipal Office of Communi			Total Expenditures	13	67,801	11,238	518			79,557	81,245	82,597
								Government Grants	13	67,801	11,238	518			79,557	81,245	82,597
								Own Sources									
								External Financing									
								Financing by Borrowing									
	19660	1090				LCO		Total Expenditures	13	67,801	11,238	518			79,557	81,245	82,597
								Government Grants	13	67,801	11,238	518			79,557	81,245	82,597
								Own Sources									
								External Financing									
								Financing by Borrowing									
	470				Agriculture Forestryand Rura			Total Expenditures	19	101,330	207,284		439,333	260,000	1,467,947	1,537,509	1,662,047
								Government Grants	19	101,330	136,873			140,879	749,081	917,095	1,003,764
								Own Sources			70,411		439,333	119,121	718,866	620,415	658,283
								External Financing									
								Financing by Borrowing						0	0	0	0
	47032	0421				Agriculture		Total Expenditures	5	33,591	201,971		439,333	260,000	1,394,896	1,463,084	1,585,226
								Government Grants	5	33,591	131,560			140,879	676,030	842,670	926,944
								Own Sources			70,411		439,333	119,121	718,866	620,415	658,283
								External Financing									
								Financing by Borrowing						0	0	0	0
	47112	0422				Forestryand Inspection		Total Expenditures	14	67,739	5,312				73,051	74,425	76,821
								Government Grants	14	67,739	5,312				73,051	74,425	76,821
								Own Sources									
								External Financing									
								Financing by Borrowing									
	480				Economic Development			Total Expenditures	8	46,818	18,640			100,000	365,458	385,692	385,927
								Government Grants	8	46,818	18,640			0	111,825	165,692	165,927
								Own Sources					100,000		253,633	220,000	220,000
								External Financing									
								Financing by Borrowing						0	0	0	0
	48072	0473				Tourism		Total Expenditures	8	46,818	18,640		100,000	200,000	365,458	385,692	385,927
								Government Grants	8	46,818	18,640			0	111,825	165,692	165,927
								Own Sources					100,000		253,633	220,000	220,000
								External Financing									
								Financing by Borrowing						0	0	0	0
	650				Cadastre and Geodesy			Total Expenditures	21	122,126	56,502		600,000		778,628	880,648	883,279
								Government Grants	21	122,126	21,962		300,000		444,087	521,500	848,738
								Own Sources			34,541		300,000		334,541	359,149	34,541
								External Financing									
								Financing by Borrowing						0	0	0	0
	65160	0610				Cadastre Services		Total Expenditures	15	86,645	30,788		600,000		717,433	819,276	821,728
								Government Grants	15	86,645	12,218		300,000		398,863	476,098	803,159
								Own Sources			18,569		300,000		318,569	343,177	18,569
								External Financing									
								Financing by Borrowing						0	0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		65360	0620			Geodesy Services	Total Expenditures	6	35,481	25,715					61,195	61,373	61,551
							Government Grants	6	35,481	9,743					45,224	45,402	45,580
							Own Sources			15,971					15,971	15,971	15,971
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	10	64,671	14,524			100,000	120,000	299,194	346,267	421,600
							Government Grants	10	64,671	8,954			26,090		99,714	125,697	126,031
							Own Sources			5,570			73,910	120,000	199,480	220,570	295,570
							External Financing										
							Financing by Borrowing										
		66465	0620			Urban Planning and Inspection	Total Expenditures	10	64,671	14,524			100,000	120,000	299,194	346,267	421,600
							Government Grants	10	64,671	8,954			26,090		99,714	125,697	126,031
							Own Sources			5,570			73,910	120,000	199,480	220,570	295,570
							External Financing										
							Financing by Borrowing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	313	2,393,301	1,465,263	83,924	100,000	212,783		4,255,271	5,219,544	5,657,843
							Government Grants	313	2,393,301	1,331,409	83,924		212,783		4,021,418	4,765,691	5,238,990
							Own Sources			133,853		100,000	0		233,853	453,853	418,853
							External Financing										
							Financing by Borrowing						0		0	0	0
		73041	0760			Administration	Total Expenditures	5	34,523	27,649		100,000			162,172	183,172	198,873
							Government Grants	5	34,523	23,795					58,319	59,319	60,019
							Own Sources			3,853		100,000			103,853	123,853	138,853
							External Financing										
							Financing by Borrowing										
		74900	0721			Health primarycare services	Total Expenditures	308	2,358,778	1,437,614	83,924		212,783		4,093,099	5,036,372	5,458,970
							Government Grants	308	2,358,778	1,307,614	83,924		212,783		3,963,099	4,706,372	5,178,970
							Own Sources			130,000			0		130,000	330,000	280,000
							External Financing										
							Financing by Borrowing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	26	184,089	103,387	14,217		10,000		311,693	332,937	336,376
							Government Grants	26	184,089	98,186	14,217		5,000		301,493	327,736	331,175
							Own Sources			5,201			5,000		10,201	5,201	5,201
							External Financing										
							Financing by Borrowing						0		0	0	0
		75656	1040			Social Services-Ferizaj	Total Expenditures	16	94,839	28,387	6,217				129,443	131,019	132,501
							Government Grants	16	94,839	23,186	6,217				124,243	125,818	127,300
							Own Sources			5,201					5,201	5,201	5,201
							External Financing										
							Financing by Borrowing										
		75657	1060			Residential Services-Ferizaj	Total Expenditures	10	89,250	75,000	8,000		10,000		182,250	201,918	203,875
							Government Grants	10	89,250	75,000	8,000		5,000		177,250	201,918	203,875
							Own Sources						5,000		5,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	63	346,739	207,885		189,443	285,000	15,000	1,044,068	1,252,473	1,198,003
							Government Grants	63	346,739	154,297		18,700	123,097		642,833	838,142	833,672
							Own Sources			53,588		170,743	161,903	15,000	401,234	414,331	364,331
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	85032	0820				Cultural Services	Total Expenditures	29	160,177	67,501		25,000			252,679	257,679	260,248
							Government Grants	29	160,177	57,758					217,936	222,936	225,506
							Own Sources			9,743		25,000			34,743	34,743	34,743
							External Financing										
							Financing by Borrowing										
	85072	0810				Youth Support	Total Expenditures	3	19,508	29,683		25,000			74,190	73,679	73,774
							Government Grants	3	19,508	12,785					32,293	31,781	31,876
							Own Sources			16,898		25,000			41,898	41,898	41,898
							External Financing										
							Financing by Borrowing										
	85112	0810				Sports and Recreation	Total Expenditures	9	41,474	82,216		120,743	285,000	15,000	544,433	744,640	684,849
							Government Grants	9	41,474	55,269			123,097		219,839	406,950	397,158
							Own Sources			26,948		120,743	161,903	15,000	324,593	337,690	287,690
							External Financing										
							Financing by Borrowing						0		0	0	0
	85223	0820				THEATRE - FERIZAJ	Total Expenditures	22	125,581	28,485		18,700			172,766	176,476	179,132
							Government Grants	22	125,581	28,485		18,700			172,766	176,476	179,132
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920					Education and Science	Total Expenditures	1,791	11,570,886	1,256,679	146,380	110,000	933,762		14,017,707	14,062,940	14,751,798
							Government Grants	1,791	11,560,886	1,080,114	146,380		933,762		13,721,143	13,756,375	14,435,233
							Own Sources		10,000	176,565		110,000	0		296,565	306,565	316,565
							External Financing										
							Financing by Borrowing						0		0	0	0
	92160	0980				Administration	Total Expenditures	12	83,069	383,738		110,000			576,808	588,600	598,600
							Government Grants	12	83,069	383,738					466,808	468,600	468,600
							Own Sources					110,000			110,000	120,000	130,000
							External Financing										
							Financing by Borrowing										
	92830	0911				Preschool education	Total Expenditures	38	213,509	102,201	14,298		130,000		460,009	511,159	812,217
							Government Grants	38	213,509	65,845	14,298		130,000		423,653	474,802	775,860
							Own Sources			36,356			0		36,356	36,356	36,356
							External Financing										
							Financing by Borrowing						0		0	0	0
	93930	0912				Primary, low and secondary education	Total Expenditures	1,307	8,176,613	542,724	98,430		503,762		9,321,529	9,604,022	9,968,492
							Government Grants	1,307	8,176,613	402,516	98,430		503,762		9,181,321	9,453,814	9,818,284
							Own Sources			140,208			0		140,208	150,208	150,208
							External Financing										
							Financing by Borrowing						0		0	0	0
	95130	0922				High secondary education	Total Expenditures	434	3,097,694	228,015	33,653		300,000		3,659,361	3,359,159	3,372,489
							Government Grants	434	3,087,694	228,015	33,653		300,000		3,649,361	3,359,159	3,372,489
							Own Sources		10,000				0		10,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
657				Vitia			Total Expenditures	1,161	7,618,305	2,092,704	320,000	360,000	2,678,486		13,069,495	13,721,278	14,393,158
							Government Grants	1,161	7,618,305	1,945,704	320,000		2,197,618		12,081,627	12,657,642	13,280,545
							Own Sources			147,000		360,000	480,868		987,868	1,063,636	1,112,613
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	160				Mayor Office		Total Expenditures	37	290,000	117,369		100,000			507,369	551,133	569,351
							Government Grants	37	290,000	117,369					407,369	421,000	412,000
							Own Sources					100,000			100,000	130,133	157,351
							External Financing										
							Financing by Borrowing										
	16033	0111				Office of Mayor	Total Expenditures	37	290,000	117,369		100,000			507,369	551,133	569,351
							Government Grants	37	290,000	117,369					407,369	421,000	412,000
							Own Sources					100,000			100,000	130,133	157,351
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	35	185,230	95,000					280,230	290,300	306,400
							Government Grants	35	185,230	91,000					276,230	266,300	282,400
							Own Sources			4,000				4,000		24,000	24,000
							External Financing										
							Financing by Borrowing										
	16333	0133				Administration	Total Expenditures	33	173,000	81,000					254,000	260,000	276,000
							Government Grants	33	173,000	77,000					250,000	244,000	260,000
							Own Sources			4,000				4,000		16,000	16,000
							External Financing										
							Financing by Borrowing										
	16493	0133				Communication	Total Expenditures	2	12,230	14,000					26,230	30,300	30,400
							Government Grants	2	12,230	14,000					26,230	22,300	22,400
							Own Sources									8,000	8,000
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	9	52,000	39,000					91,000	79,790	80,000
							Government Grants	9	52,000	35,000					87,000	75,790	76,000
							Own Sources			4,000				4,000	4,000	4,000	4,000
							External Financing										
							Financing by Borrowing										
	16665	0411				Inspections	Total Expenditures	9	52,000	39,000					91,000	79,790	80,000
							Government Grants	9	52,000	35,000					87,000	75,790	76,000
							Own Sources			4,000				4,000	4,000	4,000	4,000
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures		92,000	16,000					108,000	109,000	109,000
							Government Grants		92,000	10,000					102,000	103,000	103,000
							Own Sources			6,000				6,000	6,000	6,000	6,000
							External Financing										
							Financing by Borrowing										
	16933	0111				Office of Municipal Assembly	Total Expenditures		92,000	16,000					108,000	109,000	109,000
							Government Grants		92,000	10,000					102,000	103,000	103,000
							Own Sources			6,000				6,000	6,000	6,000	6,000
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	25	154,000	53,000			2,451,486		2,658,486	3,117,831	3,422,795
							Government Grants	25	154,000	53,000			1,992,618		2,199,618	2,666,065	2,878,533
							Own Sources						458,868		458,868	451,766	544,262
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		17533	0112			Budgeting	Total Expenditures	25	154,000	53,000			2,451,486		2,658,486	3,117,831	3,422,795
							Government Grants	25	154,000	53,000			1,992,618		2,199,618	2,666,065	2,878,533
							Own Sources						458,868		458,868	451,766	544,262
							External Financing										
							Financing by Borrowing						0		0	0	0
	180				Public Services Civil Protecti		Total Expenditures	34	211,490	652,000	182,000				1,045,490	954,000	905,796
							Government Grants	34	211,490	597,000	182,000				990,490	873,000	864,796
							Own Sources			55,000					55,000	81,000	41,000
							External Financing										
							Financing by Borrowing										
	18193	0451				Public Infrastructure	Total Expenditures	7	42,050	635,000	177,000				854,050	759,000	708,796
							Government Grants	7	42,050	585,000	177,000				804,050	683,000	672,796
							Own Sources			50,000					50,000	76,000	36,000
							External Financing										
							Financing by Borrowing										
	18365	0320				Firefighting and Inspections	Total Expenditures	27	169,440	17,000	5,000				191,440	195,000	197,000
							Government Grants	27	169,440	12,000	5,000				186,440	190,000	192,000
							Own Sources			5,000					5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communi		Total Expenditures	3	16,810	3,000					19,810	19,880	20,000
							Government Grants	3	16,810	1,000					17,810	17,880	18,000
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	19865	1090				ORC	Total Expenditures	3	16,810	3,000					19,810	19,880	20,000
							Government Grants	3	16,810	1,000					17,810	17,880	18,000
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestryand Rura		Total Expenditures	14	67,600	16,000		170,000			253,600	263,000	266,160
							Government Grants	14	67,600	16,000					83,600	83,000	86,160
							Own Sources					170,000			170,000	180,000	180,000
							External Financing										
							Financing by Borrowing										
	47033	0421				Agriculture	Total Expenditures	14	67,600	16,000		170,000			253,600	263,000	266,160
							Government Grants	14	67,600	16,000					83,600	83,000	86,160
							Own Sources					170,000			170,000	180,000	180,000
							External Financing										
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	9	52,450	11,100					63,550	65,550	65,600
							Government Grants	9	52,450	8,100					60,550	62,550	62,600
							Own Sources			3,000					3,000	3,000	3,000
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	5	31,960	27,000					58,960	44,100	44,230
							Government Grants	5	31,960	15,000					46,960	42,100	42,230
							Own Sources			12,000					12,000	2,000	2,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	66170	0620			Spatial and Regulatory Planning	Total Expenditures	5	31,960	27,000				58,960	44,100	44,230		
						Government Grants	5	31,960	15,000				46,960	42,100	42,230		
						Own Sources			12,000				12,000	2,000	2,000		
						External Financing											
						Financing by Borrowing											
730					Health and Social Welfare	Total Expenditures	139	967,275	577,309	40,000	107,000		1,691,584	1,779,840	1,834,693		
						Government Grants	139	967,275	547,309	40,000	95,000		1,649,584	1,731,103	1,816,693		
						Own Sources			30,000		12,000		42,000	48,737	18,000		
						External Financing											
						Financing by Borrowing					0		0	0	0		
73042	0760				Administration	Total Expenditures	3	19,200	2,000				21,200	21,300	21,400		
						Government Grants	3	19,200	2,000				21,200	21,300	21,400		
						Own Sources											
						External Financing											
						Financing by Borrowing											
74950	0721				Health primary care services	Total Expenditures	136	948,075	575,309	40,000	107,000		1,670,384	1,758,540	1,813,293		
						Government Grants	136	948,075	545,309	40,000	95,000		1,628,384	1,709,803	1,795,293		
						Own Sources			30,000		12,000		42,000	48,737	18,000		
						External Financing											
						Financing by Borrowing					0		0	0	0		
755					Social and Residential Serv	Total Expenditures	10	57,160	2,000	40,000			99,160	106,400	105,600		
						Government Grants	10	57,160	2,000				59,160	66,400	65,600		
						Own Sources				40,000			40,000	40,000	40,000		
						External Financing											
						Financing by Borrowing											
75661	1040				Social Services-Viti	Total Expenditures	10	57,160	2,000	40,000			99,160	106,400	105,600		
						Government Grants	10	57,160	2,000				59,160	66,400	65,600		
						Own Sources				40,000			40,000	40,000	40,000		
						External Financing											
						Financing by Borrowing											
850					Culture Youth Sports	Total Expenditures	14	75,450	51,000	50,000			176,450	197,000	177,500		
						Government Grants	14	75,450	40,000				115,450	136,000	116,500		
						Own Sources			11,000	50,000			61,000	61,000	61,000		
						External Financing											
						Financing by Borrowing											
85033	0820				Cultural Services	Total Expenditures	14	75,450	51,000	50,000			176,450	197,000	177,500		
						Government Grants	14	75,450	40,000				115,450	136,000	116,500		
						Own Sources			11,000	50,000			61,000	61,000	61,000		
						External Financing											
						Financing by Borrowing											
920					Education and Science	Total Expenditures	827	5,364,880	432,926	98,000	120,000		6,015,806	6,143,454	6,486,033		
						Government Grants	827	5,364,880	412,926	98,000	110,000		5,985,806	6,113,454	6,456,033		
						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	9	58,000	23,000	98,000			179,000	195,000	175,000		
						Government Grants	9	58,000	13,000	98,000			169,000	195,000	175,000		
						Own Sources			10,000				10,000				
						External Financing											
						Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		92850	0911			Preschool education	Total Expenditures	22	116,300	30,000					146,300	144,000	145,000
							Government Grants	22	116,300	20,000					136,300	124,000	125,000
							Own Sources			10,000					10,000	20,000	20,000
							External Financing										
							Financing by Borrowing										
		93960	0912			Primary, low and secondary education	Total Expenditures	620	3,917,970	297,631					4,215,601	4,231,547	4,326,169
							Government Grants	620	3,917,970	297,631					4,215,601	4,231,547	4,326,169
							Own Sources										
							External Financing										
							Financing by Borrowing										
		95160	0922			High secondary education	Total Expenditures	176	1,272,610	82,295			120,000		1,474,905	1,572,907	1,839,864
							Government Grants	176	1,272,610	82,295			110,000		1,464,905	1,562,907	1,829,864
							Own Sources						10,000		10,000	10,000	10,000
							External Financing										
							Financing by Borrowing						0		0	0	0
658				Partesh			Total Expenditures	144	895,000	150,000	40,000	10,000	34,456		1,129,456	1,179,114	1,230,643
							Government Grants	144	895,000	99,194	21,552		6,986		1,022,732	1,065,434	1,111,448
							Own Sources			50,806	18,448	10,000	27,470		106,724	113,680	119,195
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	15	101,185	44,754	18,448	10,000	27,470		201,857	220,262	241,608
							Government Grants	15	101,185	4,754			0		105,939	117,389	133,221
							Own Sources			40,000	18,448	10,000	27,470		95,918	102,873	108,387
							External Financing										
							Financing by Borrowing						0		0	0	0
		16034	0111			Office of Mayor	Total Expenditures	15	101,185	44,754	18,448	10,000	27,470		201,857	220,262	241,608
							Government Grants	15	101,185	4,754			0		105,939	117,389	133,221
							Own Sources			40,000	18,448	10,000	27,470		95,918	102,873	108,387
							External Financing										
							Financing by Borrowing						0		0	0	0
	163				Administration		Total Expenditures	11	66,250						66,250	66,250	66,250
							Government Grants	11	66,250						66,250	66,250	66,250
							Own Sources										
							External Financing										
							Financing by Borrowing										
		16334	0133			Administration	Total Expenditures	9	55,250						55,250	55,250	55,250
							Government Grants	9	55,250						55,250	55,250	55,250
							Own Sources										
							External Financing										
							Financing by Borrowing										
		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	5,500	5,500
							Government Grants	1	5,500						5,500	5,500	5,500
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	169				Office of Municipal Assembly		Total Expenditures		42,000						42,000	42,000	42,000
							Government Grants		42,000						42,000	42,000	42,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16934	0111				Office of Municipal Assembly	Total Expenditures		42,000						42,000	42,000	42,000
							Government Grants		42,000						42,000	42,000	42,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	6	40,000						40,000	40,000	40,000
							Government Grants	6	40,000						40,000	40,000	40,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17534	0112				Budgeting	Total Expenditures	6	40,000						40,000	40,000	40,000
							Government Grants	6	40,000						40,000	40,000	40,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protecti		Total Expenditures	9	61,833	10,806	15,322				87,961	87,962	87,963
							Government Grants	9	61,833		15,322				77,155	77,155	77,155
							Own Sources			10,806					10,806	10,807	10,808
							External Financing										
							Financing by Borrowing										
	18194	0451				Public Infrastructure	Total Expenditures	9	61,833	10,806	15,322				87,961	87,962	87,963
							Government Grants	9	61,833		15,322				77,155	77,155	77,155
							Own Sources			10,806					10,806	10,807	10,808
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communi		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										
	470				Agriculture Forestryand Rura		Total Expenditures	5	39,500						39,500	41,500	41,500
							Government Grants	5	39,500						39,500	41,500	41,500
							Own Sources										
							External Financing										
							Financing by Borrowing										
	47034	0421				Agriculture	Total Expenditures	5	39,500						39,500	41,500	41,500
							Government Grants	5	39,500						39,500	41,500	41,500
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	660				Urban Planning and Environm		Total Expenditures	7	45,000						45,000	45,000	45,000
							Government Grants	7	45,000						45,000	45,000	45,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	66675	0620			Environmental Planning and Inspection		Total Expenditures	7	45,000						45,000	45,000	45,000
							Government Grants	7	45,000						45,000	45,000	45,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	8	45,200	10,500	6,230				61,930	65,027	68,278
							Government Grants	8	45,200	10,500	6,230				61,930	65,027	68,278
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75000	0721			Health primarycare services		Total Expenditures	8	45,200	10,500	6,230				61,930	65,027	68,278
							Government Grants	8	45,200	10,500	6,230				61,930	65,027	68,278
							Own Sources										
							External Financing										
							Financing by Borrowing										
	850				Culture Youth Sports		Total Expenditures	4	25,000						25,000	25,507	25,507
							Government Grants	4	25,000						25,000	25,507	25,507
							Own Sources										
							External Financing										
							Financing by Borrowing										
	85034	0820			Cultural Services		Total Expenditures	3	18,500						18,500	19,007	19,007
							Government Grants	3	18,500						18,500	19,007	19,007
							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	422,032	83,940			6,986		512,958	538,606	565,537
							Government Grants	78	422,032	83,940			6,986		512,958	538,606	565,537
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing								0	0	0
	93990	0912			Primary, lowand secondaryeducation		Total Expenditures	52	281,807	55,044			6,986		343,837	366,606	391,537
							Government Grants	52	281,807	55,044			6,986		343,837	366,606	391,537
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing								0	0	0
	95190	0922			High secondaryeducation		Total Expenditures	26	140,225	28,896					169,121	172,000	174,000
							Government Grants	26	140,225	28,896					169,121	172,000	174,000
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
659				Hani i Elezit			Total Expenditures	239	1,756,083	385,975	67,700	80,000	455,000	15,000	2,759,758	2,903,855	3,039,399
							Government Grants	239	1,756,083	354,628	67,700		200,000		2,378,411	2,485,968	2,602,638
							Own Sources			31,347		80,000	255,000	15,000	381,347	417,887	436,761
							External Financing										
							Financing by Borrowing						0		0	0	0
160					Mayor Office		Total Expenditures	9	77,067	23,000		45,000			145,067	148,679	151,291
							Government Grants	9	77,067	23,000					100,067	100,679	101,291
							Own Sources					45,000			45,000	48,000	50,000
							External Financing										
							Financing by Borrowing										
	16035	0111				Office of Mayor	Total Expenditures	9	77,067	23,000		45,000			145,067	148,679	151,291
							Government Grants	9	77,067	23,000					100,067	100,679	101,291
							Own Sources					45,000			45,000	48,000	50,000
							External Financing										
							Financing by Borrowing										
163					Administration		Total Expenditures	16	92,521	71,617	44,000				208,138	212,151	214,896
							Government Grants	16	92,521	65,105	44,000				201,626	205,496	208,162
							Own Sources			6,512					6,512	6,655	6,734
							External Financing										
							Financing by Borrowing										
	16335	0133				Administration	Total Expenditures	16	92,521	71,617	44,000				208,138	212,151	214,896
							Government Grants	16	92,521	65,105	44,000				201,626	205,496	208,162
							Own Sources			6,512					6,512	6,655	6,734
							External Financing										
							Financing by Borrowing										
169					Office of Municipal Assembly		Total Expenditures	0	61,145	10,000					71,145	66,295	66,445
							Government Grants	0	61,145	10,000					71,145	66,295	66,445
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16935	0111				Office of Municipal Assembly	Total Expenditures	0	61,145	10,000					71,145	66,295	66,445
							Government Grants	0	61,145	10,000					71,145	66,295	66,445
							Own Sources										
							External Financing										
							Financing by Borrowing										
175					Budget and Finance		Total Expenditures	8	54,165	3,000					57,165	57,460	57,760
							Government Grants	8	54,165	3,000					57,165	57,460	57,760
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17535	0112				Budgeting	Total Expenditures	8	54,165	3,000					57,165	57,460	57,760
							Government Grants	8	54,165	3,000					57,165	57,460	57,760
							Own Sources										
							External Financing										
							Financing by Borrowing										
180					Public Services Civil Protecti		Total Expenditures	10	67,345	70,000		8,500	70,000	5,000	220,845	215,525	207,580
							Government Grants	10	67,345	63,000			20,000		150,345	153,437	155,412
							Own Sources			7,000		8,500	50,000	5,000	70,500	62,088	52,168
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	195				Municipal Office of Communi		Total Expenditures	1	6,321	500					6,821	6,867	6,917
							Government Grants	1	6,321	500					6,821	6,867	6,917
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19675	1090				LCO	Total Expenditures	1	6,321	500					6,821	6,867	6,917
							Government Grants	1	6,321	500					6,821	6,867	6,917
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	5	29,923	3,500		11,500			44,923	47,904	51,753
							Government Grants	5	29,923	3,500					33,423	33,708	34,008
							Own Sources					11,500			11,500	14,196	17,745
							External Financing										
							Financing by Borrowing										
	47115	0422				Forestry and Forests Insp H Elezit G Jank	Total Expenditures	5	29,923	3,500		11,500			44,923	47,904	51,753
							Government Grants	5	29,923	3,500					33,423	33,708	34,008
							Own Sources					11,500			11,500	14,196	17,745
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	3	21,958	2,000					23,958	24,028	24,103
							Government Grants	3	21,958	2,000					23,958	24,028	24,103
							Own Sources										
							External Financing										
							Financing by Borrowing										
	48035	0411				Economic Development Planning	Total Expenditures	3	21,958	2,000					23,958	24,028	24,103
							Government Grants	3	21,958	2,000					23,958	24,028	24,103
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	8	55,942	6,000			290,000	5,000	356,942	491,305	574,701
							Government Grants	8	55,942	4,000			130,000		189,942	266,257	327,087
							Own Sources			2,000			160,000	5,000	167,000	225,048	247,614
							External Financing										
							Financing by Borrowing										
	66480	0620				Construction Related Inspect H Elezit G J	Total Expenditures	8	55,942	6,000			290,000	5,000	356,942	491,305	574,701
							Government Grants	8	55,942	4,000			130,000		189,942	266,257	327,087
							Own Sources			2,000			160,000	5,000	167,000	225,048	247,614
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	34	254,640	70,746	8,550		20,000	5,000	358,936	369,331	383,109
							Government Grants	34	254,640	65,111	8,550		20,000		348,301	362,631	376,309
							Own Sources			5,635			0	5,000	10,635	6,700	6,800
							External Financing										
							Financing by Borrowing										
	73044	0760				Administration	Total Expenditures	2	15,999	500					16,499	16,564	16,634
							Government Grants	2	15,999	500					16,499	16,564	16,634
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		75050	0721			Health primarycare services	Total Expenditures	32	238,641	70,246	8,550		20,000	5,000	342,437	352,767	366,475
							Government Grants	32	238,641	64,611	8,550		20,000		331,802	346,067	359,675
							Own Sources			5,635			0	5,000	10,635	6,700	6,800
							External Financing										
							Financing byBorrowing						0		0	0	0
755					Social and Residential Servic		Total Expenditures	3	19,540	3,000	1,000				23,540	23,615	23,695
							Government Grants	3	19,540	2,800	1,000				23,340	23,415	23,495
							Own Sources			200					200	200	200
							External Financing										
							Financing byBorrowing										
	75671	1040				Social Services-Han i Elezit	Total Expenditures	3	19,540	3,000	1,000				23,540	23,615	23,695
							Government Grants	3	19,540	2,800	1,000				23,340	23,415	23,495
							Own Sources			200					200	200	200
							External Financing										
							Financing byBorrowing										
920					Education and Science		Total Expenditures	142	1,015,516	122,612	14,150	15,000	75,000		1,242,278	1,240,695	1,277,148
							Government Grants	142	1,015,516	112,612	14,150		30,000		1,172,278	1,185,695	1,221,648
							Own Sources			10,000		15,000	45,000		70,000	55,000	55,500
							External Financing										
							Financing byBorrowing						0		0	0	0
92175	0980				Administration		Total Expenditures	5	34,813	37,000		15,000	75,000		161,813	148,085	178,365
							Government Grants	5	34,813	37,000			30,000		101,813	103,085	133,365
							Own Sources					15,000	45,000		60,000	45,000	45,000
							External Financing										
							Financing byBorrowing						0		0	0	0
92890	0911				Preschool education		Total Expenditures	13	67,162	20,000	2,000				89,162	92,825	93,435
							Government Grants	13	67,162	10,250	2,000				79,412	83,075	83,185
							Own Sources			9,750					9,750	9,750	10,250
							External Financing										
							Financing byBorrowing										
94020	0912				Primary, lowand secondaryeducation		Total Expenditures	102	738,173	57,484	9,500				805,157	811,544	816,144
							Government Grants	102	738,173	57,484	9,500				805,157	811,544	816,144
							Own Sources										
							External Financing										
							Financing byBorrowing										
95220	0922				High secondaryeducation		Total Expenditures	22	175,368	8,128	2,650				186,146	188,241	189,204
							Government Grants	22	175,368	7,878	2,650				185,896	187,991	188,954
							Own Sources			250					250	250	250
							External Financing										
							Financing byBorrowing										
660				Killokot			Total Expenditures	123	780,000	150,000	60,000	10,000	135,364	10,000	1,145,364	1,197,978	1,249,439
							Government Grants	123	780,000	119,502	20,236		44,692	10,000	974,430	1,014,656	1,058,148
							Own Sources			30,498	39,764	10,000	90,672		170,934	183,322	191,291
							External Financing										
							Financing byBorrowing						0		0	0	0
160					Mayor Office		Total Expenditures	7	51,089	32,769		10,000	135,364		229,222	286,198	247,511
							Government Grants	7	51,089	22,769			44,692		118,550	149,779	103,122
							Own Sources			10,000		10,000	90,672		110,672	136,419	144,389
							External Financing										
							Financing byBorrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	16036	0111				Office of Mayor	Total Expenditures	7	51,089	32,769		10,000	135,364		229,222	286,198	247,511
							Government Grants	7	51,089	22,769			44,692		118,550	149,779	103,122
							Own Sources			10,000		10,000	90,672		110,672	136,419	144,389
							External Financing										
							Financing by Borrowing						0		0	0	0
	163				Administration and Personne		Total Expenditures	21	116,735	13,097	51,866				181,698	173,905	175,653
							Government Grants	21	116,735	3,199	12,102				132,036	137,602	139,351
							Own Sources			9,898	39,764				49,662	36,303	36,302
							External Financing										
							Financing by Borrowing										
	16336	0133				Administration	Total Expenditures	21	116,735	13,097	51,866				181,698	173,905	175,653
							Government Grants	21	116,735	3,199	12,102				132,036	137,602	139,351
							Own Sources			9,898	39,764				49,662	36,303	36,302
							External Financing										
							Financing by Borrowing										
	167				Procurement		Total Expenditures	2	10,383						10,383	8,582	8,582
							Government Grants	2	10,383						10,383	8,582	8,582
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16880	0133				Procurement	Total Expenditures	2	10,383						10,383	8,582	8,582
							Government Grants	2	10,383						10,383	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	24,878	10,100					34,978	33,176	33,176
							Government Grants	7	24,878	2,000					26,878	25,076	25,076
							Own Sources			8,100					8,100	8,100	8,100
							External Financing										
							Financing by Borrowing										
	17536	0112				Budgeting	Total Expenditures	7	24,878	10,100					34,978	33,176	33,176
							Government Grants	7	24,878	2,000					26,878	25,076	25,076
							Own Sources			8,100					8,100	8,100	8,100
							External Financing										
							Financing by Borrowing										
	180				Public Services, Civil Protect		Total Expenditures	6	19,875						19,875	18,075	18,075
							Government Grants	6	19,875						19,875	18,075	18,075
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	195				Municipal Office of Communi		Total Expenditures	1	9,024						9,024	7,223	7,223
							Government Grants	1	9,024						9,024	7,223	7,223
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture, Forestryand Rur		Total Expenditures	2	10,955	4,500					15,455	13,655	13,655
							Government Grants	2	10,955	4,500					15,455	13,655	13,655
							Own Sources										
							External Financing										
							Financing by Borrowing										
	47036	0421				Agriculture	Total Expenditures	2	10,955	4,500					15,455	13,655	13,655
							Government Grants	2	10,955	4,500					15,455	13,655	13,655
							Own Sources										
							External Financing										
							Financing by Borrowing										
	650				Spatial and RegulatoryPlann		Total Expenditures	2	12,447	2,500					14,947	13,145	13,145
							Government Grants	2	12,447						12,447	10,645	10,645
							Own Sources			2,500					2,500	2,500	2,500
							External Financing										
							Financing by Borrowing										
	65180	0610				Cadastre Services	Total Expenditures	2	12,447	2,500					14,947	13,145	13,145
							Government Grants	2	12,447						12,447	10,645	10,645
							Own Sources			2,500					2,500	2,500	2,500
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	2	11,865						11,865	10,064	10,064
							Government Grants	2	11,865						11,865	10,064	10,064
							Own Sources										
							External Financing										
							Financing by Borrowing										
	66685	0620				Environmental Planning and Inspection	Total Expenditures	2	11,865						11,865	10,064	10,064
							Government Grants	2	11,865						11,865	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	144,285	150,524
							Government Grants	15	98,303	31,906	8,134				138,343	144,285	150,524
							Own Sources										
							External Financing										
							Financing by Borrowing										
	73045	0760				Administration	Total Expenditures	3	19,502						19,502	19,502	19,502
							Government Grants	3	19,502						19,502	19,502	19,502
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75100	0721				Health primarycare services	Total Expenditures	12	78,801	31,906	8,134				118,841	124,783	131,022
							Government Grants	12	78,801	31,906	8,134				118,841	124,783	131,022
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	850				Spatial and RegulatoryPlann		Total Expenditures	2	12,779						12,779	10,978	10,978
							Government Grants	2	12,779						12,779	10,978	10,978
							Own Sources										
							External Financing										
							Financing by Borrowing										
	85036	0820				Cultural Services	Total Expenditures	2	12,779						12,779	10,978	10,978
							Government Grants	2	12,779						12,779	10,978	10,978
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	56	346,359	50,628				10,000	406,987	418,884	501,045
							Government Grants	56	346,359	50,628				10,000	406,987	418,884	501,045
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92180	0980				Administration	Total Expenditures	2	12,912						12,912	11,151	11,151
							Government Grants	2	12,912						12,912	11,151	11,151
							Own Sources										
							External Financing										
							Financing by Borrowing										
	94050	0912				Primary, low and secondary education	Total Expenditures	38	203,461	26,243				10,000	239,704	266,174	327,949
							Government Grants	38	203,461	26,243				10,000	239,704	266,174	327,949
							Own Sources										
							External Financing										
							Financing by Borrowing										
	95250	0922				High secondary education	Total Expenditures	13	99,852	15,971					115,823	107,425	127,811
							Government Grants	13	99,852	15,971					115,823	107,425	127,811
							Own Sources										
							External Financing										
							Financing by Borrowing										
661				Ranillug			Total Expenditures	189	1,125,600	210,000	45,000	70,000	118,821		1,569,421	1,641,338	1,715,076
							Government Grants	189	1,125,600	178,229	40,000		118,821		1,462,650	1,525,605	1,594,311
							Own Sources			31,771	5,000	70,000	0		106,771	115,733	120,765
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	8	70,933	118,523		70,000			259,456	277,921	291,495
							Government Grants	8	70,933	104,752					175,685	185,188	193,730
							Own Sources			13,771		70,000			83,771	92,733	97,765
							External Financing										
							Financing by Borrowing										
	16037	0111				Office of Mayor	Total Expenditures	8	70,933	118,523		70,000			259,456	277,921	291,495
							Government Grants	8	70,933	104,752					175,685	185,188	193,730
							Own Sources			13,771		70,000			83,771	92,733	97,765
							External Financing										
							Financing by Borrowing										
	163				Administration and Personne		Total Expenditures	17	107,305	8,000					115,305	115,305	115,305
							Government Grants	17	107,305						107,305	107,305	107,305
							Own Sources			8,000					8,000	8,000	8,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		16337	0133			Administration	Total Expenditures	14	89,705	2,500					92,205	92,205	92,205
							Government Grants	14	89,705						89,705	89,705	89,705
							Own Sources			2,500					2,500	2,500	2,500
							External Financing										
							Financing by Borrowing										
		16497	0133			Communication	Total Expenditures	2	11,600	1,500					13,100	13,100	13,100
							Government Grants	2	11,600						11,600	11,600	11,600
							Own Sources			1,500					1,500	1,500	1,500
							External Financing										
							Financing by Borrowing										
		16537	0412			Gender issues	Total Expenditures	1	6,000	4,000					10,000	10,000	10,000
							Government Grants	1	6,000						6,000	6,000	6,000
							Own Sources			4,000					4,000	4,000	4,000
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	0	65,000	2,000					67,000	67,000	67,000
							Government Grants	0	65,000						65,000	65,000	65,000
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
		16937	0111			Office of Municipal Assembly	Total Expenditures	0	65,000	2,000					67,000	67,000	67,000
							Government Grants	0	65,000						65,000	65,000	65,000
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	175				Budget and Finances		Total Expenditures	11	75,988	2,000					77,988	77,988	77,988
							Government Grants	11	75,988						75,988	75,988	75,988
							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			PropertyTax Administration and Collectio	Total Expenditures	1	6,400						6,400	6,400	6,400
							Government Grants	1	6,400						6,400	6,400	6,400
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services, Civil Protect		Total Expenditures	7	46,000	2,000	45,000		110,589		203,589	94,162	96,008
							Government Grants	7	46,000		40,000		110,589		196,589	87,162	89,008
							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	46,000	2,000	45,000		110,589		203,589	94,162	96,008
							Government Grants	7	46,000		40,000		110,589		196,589	87,162	89,008
							Own Sources			2,000	5,000		0		7,000	7,000	7,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

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 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	195				Municipal Office of Communi		Total Expenditures	3	20,000						20,000	20,000	20,000
							Government Grants	3	20,000						20,000	20,000	20,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture, Forestryand Rur		Total Expenditures	6	36,500	2,000					38,500	38,500	38,500
							Government Grants	6	36,500						36,500	36,500	36,500
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	47037	0421				Agriculture	Total Expenditures	6	36,500	2,000					38,500	38,500	38,500
							Government Grants	6	36,500						36,500	36,500	36,500
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	650				Spatial and RegulatoryPlann		Total Expenditures	6	42,500	2,000					44,500	44,500	44,500
							Government Grants	6	42,500						42,500	42,500	42,500
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	65185	0610				Cadastre Services	Total Expenditures	6	42,500	2,000					44,500	44,500	44,500
							Government Grants	6	42,500						42,500	42,500	42,500
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	30	182,670						182,670	182,670	182,670
							Government Grants	30	182,670						182,670	182,670	182,670
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75150	0721				Health primarycare services	Total Expenditures	30	182,670						182,670	182,670	182,670
							Government Grants	30	182,670						182,670	182,670	182,670
							Own Sources										
							External Financing										
							Financing by Borrowing										
	755				Social and Residential Servic		Total Expenditures	4	25,757						25,757	25,757	25,757
							Government Grants	4	25,757						25,757	25,757	25,757
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75681	1040				Social Services-Ranillug	Total Expenditures	4	25,757						25,757	25,757	25,757
							Government Grants	4	25,757						25,757	25,757	25,757
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	97	452,947	73,477			8,232		534,656	697,535	755,853
							Government Grants	97	452,947	73,477			8,232		534,656	697,535	755,853
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2022

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2022	Total 2023	Total 2024
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	92185	0980				Administration	Total Expenditures	4	27,000						27,000	27,000	27,000
							Government Grants	4	27,000						27,000	27,000	27,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92970	0911				Preschool education	Total Expenditures	15	65,947	25,477					91,424	91,424	91,424
							Government Grants	15	65,947	25,477					91,424	91,424	91,424
							Own Sources										
							External Financing										
							Financing by Borrowing										
	94080	0912				Primary, low and secondary education	Total Expenditures	55	252,000	24,000			8,232		284,232	276,000	276,000
							Government Grants	55	252,000	24,000			8,232		284,232	276,000	276,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	95280	0922				High secondary education	Total Expenditures	23	108,000	24,000			0		132,000	303,111	361,429
							Government Grants	23	108,000	24,000			0		132,000	303,111	361,429
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
Total expenditures for 38 Municipalities							Total Expenditures	44,407	281,824,717	84,873,991	11,976,146	18,376,534	148,437,695	14,838,937	560,328,020	595,696,671	624,741,159
							Government Grants	44,407	280,737,217	71,442,334	11,046,191	6,274,503	97,577,856	7,681,322	474,759,424	503,160,811	528,233,134
							Own Sources	0	1,087,500	13,431,656	929,955	12,102,031	50,859,839	7,157,615	85,568,596	92,535,860	96,508,025
							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 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
611000 - Gllgovc/Glogovac													
	611163 - Administration and Personnel												
	163010 - Administration - Gllgovc/Glogovac												
0133	611163-1933623	47913	02.2022-08.2024	Other equipment above thousand euros									
					GG	12,803	30,000	0	30,000	10,000	5,000	0	57,803
	Total (GG) - Administration - Gllgovc/Glogovac					12,803	30,000	0	30,000	10,000	5,000	0	57,803
	Total - Administration - Gllgovc/Glogovac					12,803	30,000	0	30,000	10,000	5,000	0	57,803
	Total (GG) - Administration and Personnel					12,803	30,000	0	30,000	10,000	5,000	0	57,803
	Total - Administration and Personnel					12,803	30,000	0	30,000	10,000	5,000	0	57,803
	611180 - Public Services, Civil Protection, Emergency												
	180010 - Road Infrastructure - Gllgovc/Glogovac												
0451	611180-1933585	47881	03.2022-11.2024	Co-financing projects									
					GG	0	10,000	0	10,000	10,000	10,000	0	30,000
					OWR	10,710	0	0	0	0	0	0	10,710
0451	611180-1933588	47884	03.2022-12.2022	Renovation and maintenance of the building in Gllobar									
					GG	4,237	5,000	0	5,000	0	0	0	9,237
0451	611180-2035553	49179	03.2022-11.2024	Expansion and maintenance of cameras in the Municipality									
					OWR	2,814	5,000	0	5,000	5,000	5,000	0	17,814
0451	611180-2036060	49288	02.2022-10.2024	Regulation and cultivation of green areas and regulation of the city square									
					OWR	21,607	23,000	0	23,000	23,000	23,000	0	90,607
0451	611180-2036063	49290	03.2022-10.2024	Vertical and horizontal signaling of roads and settlements									
					OWR	19,159	22,500	0	22,500	22,500	22,500	0	86,659
0451	611180-2036064	49291	02.2022-11.2024	Arrangement and fencing of cemeteries in the Municipality of Drenas									
					GG	25,049	40,000	0	40,000	40,000	40,000	0	145,049

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	611180-2036066	49293	02.2022-11.2024	Installation of new lighting and repair of the existing public lighting network in the Municipality of Drenas									
					OWR	2,383	30,000	0	30,000	30,000	30,000	0	92,383
0451	611180-2036067	49294	02.2022-11.2024	Repair and maintenance of sidewalks and parking lots									
					OWR	0	10,000	0	10,000	10,000	10,000	0	30,000
0451	611180-2036069	49296	03.2022-10.2024	Repair and extension of bus stops and their coverage									
					GG	33,523	0	0	0	0	0	0	33,523
					OWR	0	30,000	0	30,000	30,000	30,000	0	90,000
	Total (GG) - Road Infrastructure - Glogovac/Glogovac					62,809	55,000	0	55,000	50,000	50,000	0	217,809
	Total (Own Source Revenues) - Road Infrastructure - Glogovac/Glogovac					56,674	120,500	0	120,500	120,500	120,500	0	418,174
	Total - Road Infrastructure - Glogovac/Glogovac					119,483	175,500	0	175,500	170,500	170,500	0	635,983
	181610 - Public Infrastructure - Glogovac/Glogovac												
0451	611180-1934032	48254	03.2022-11.2024	Arrangement of Drenica and Verbica river beds									
					GG	394,945	28	0	28	10,000	0	0	404,973
					OWR	2,120	19,972	0	19,972	10,000	20,000	0	52,092
0451	611180-1934467	48613	02.2022-11.2024	Construction of wastewater collection collector in the Commune									
					GG	602,618	320,000	0	320,000	200,000	200,000	0	1,322,618
					OWR	0	30,000	0	30,000	200,000	200,000	0	430,000
0451	611180-1934477	48617	03.2022-11.2024	Regulation of pavement infrastructure and public lighting Municipality of Drenas									
					GG	291,520	100,000	0	100,000	14,972	0	0	406,492
					OWR	118,452	100,000	0	100,000	28	14,000	0	232,480
0451	611180-1934487	48626	04.2022-11.2024	Construction of Infrastructure (Asphalting and Quarrying) Drenas I, II, III and IV									
					GG	391,262	170,000	0	170,000	0	0	0	561,262
					OWR	33,326	0	0	0	15,000	14,000	0	62,326
0451	611180-1934490	48628	03.2022-10.2024	Infrastructure in Komoran I, II, III and IV									
					GG	277,191	100,000	0	100,000	70,000	9,030	0	456,221

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	61,403	0	0	0	0	69,970	0	131,373
0451	611180-1934494	48632	03.2022-10.2024	Asphalting of the road in the village Gllanaselle Godanc	GG	59,591	40,000	0	40,000	20,000	80,000	0	199,591
					OWR	12,566	10,000	0	10,000	40,000	0	0	62,566
0451	611180-1934497	48635	03.2022-09.2024	Asphalting of the road in the village of Poklek i Vjeter, Poklek i Ri, Vasileve	GG	171,838	50,000	0	50,000	89,972	90,000	0	401,810
					OWR	0	0	0	0	28	0	0	28
0451	611180-1934498	48636	03.2022-10.2024	Infrastructure in Abri e Eperme, Terdevc	GG	164,585	50,000	0	50,000	79,000	80,000	0	373,585
0451	611180-1934501	48638	02.2022-10.2024	Asphalting the road in Dobroshec village, Qikatov e Vjeter	GG	107,500	50,000	0	50,000	80,000	100,000	0	337,500
0451	611180-1934505	48641	03.2022-10.2024	Infrastructure construction in the village of Nekoc, Kishnarek	GG	172,383	50,000	0	50,000	28	100,000	0	322,411
					OWR	0	0	0	0	79,972	0	0	79,972
0451	611180-1934507	48643	02.2022-10.2024	Asphalting of the road in Gradic and Likoshan village	GG	97,495	50,000	0	50,000	80,000	100,000	0	327,495
					OWR	17,891	0	0	0	0	0	0	17,891
0451	611180-1934511	48646	03.2022-11.2024	Asphalting of the road in the village of Arllat, Negroc, Gjergjice and Bytyq	GG	121,488	50,000	0	50,000	80,000	100,000	0	351,488
0451	611180-1934514	48648	03.2022-11.2024	Asphalting the road in the village Sankoc, Fushtice e Eperme and Ulet	GG	121,279	30,000	0	30,000	80,000	100,000	0	331,279
0451	611180-1934516	48650	03.2022-11.2024	Asphalting of the road in the village of Terdec-Vuqak	GG	37,955	5,000	0	5,000	119,000	164,000	0	325,955
0451	611180-1934519	48653	03.2022-10.2024	The asphalting of the streets of Shtutic Verboc and Polluzhe	GG	132,749	30,000	0	30,000	80,000	100,000	0	342,749

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	20,000	0	20,000	0	0	0	20,000
0451	611180-1934522	48656	03.2022-10.2024	The asphaltting of the road to Llapushnik Poterk-Vukovc									
					GG	135,824	30,000	0	30,000	80,000	100,000	0	345,824
					OWR	0	20,000	0	20,000	0	0	0	20,000
0451	611180-1934525	48658	03.2022-10.2024	Asphalting in Zabel of Ulet and Eperme, Korrotic of Ulet and Eperme									
					GG	148,814	50,000	0	50,000	80,000	119,000	0	397,814
0451	611180-1934528	48661	03.2022-10.2024	Construction of water supply capacity in Drenas									
					GG	220,848	200,000	0	200,000	200,000	200,000	0	820,848
0451	611180-1934560	48682	03.2022-11.2024	Co-financing projects with external donors									
					GG	191,868	50,000	0	50,000	74,394	119,000	0	435,262
0451	611180-1934571	48691	03.2022-10.2024	The opening of Drainage Channels along the roads in the Commune									
					GG	34,815	10,000	0	10,000	71,000	119,000	0	234,815
0451	611180-1934574	48693	03.2022-10.2024	Sewerage and Atmospheric Drainage Drenas I, II, III and IV									
					GG	80,000	10,000	0	10,000	71,000	119,000	0	280,000
0451	611180-1934576	48694	03.2022-10.2024	Sewerage Comoros I, II, III and IV									
					GG	51,675	10,000	0	10,000	71,000	119,000	0	251,675
0451	611180-1934590	48705	02.2022-10.2024	Sewerage Sankoc Fushtic Eperme and Ulet									
					GG	49,000	10,000	0	10,000	75,000	50,000	0	184,000
0451	611180-1934592	48707	03.2022-11.2024	Sewerage Korrotic e Ulet, Upper Poklek, New and Old									
					GG	88,499	10,000	0	10,000	75,373	50,000	0	223,872
0451	611180-1934593	48708	03.2022-09.2024	Wastewater Drainage Dobroshec Old Qikatove									
					GG	28,843	10,000	0	10,000	54,072	20,000	0	112,915
					OWR	19,000	0	0	0	18,928	0	0	37,928
0451	611180-1934594	48709	03.2022-10.2024	Sewerage in the Abri Eperme Terdec village									
					GG	59,783	10,000	0	10,000	75,000	30,000	0	174,783

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	611180-1934595	48710	03.2022-10.2024	Sewerage in the village of Gllanaselle and Godanc									
					GG	29,917	10,000	0	10,000	60,000	20,000	0	119,917
0451	611180-1934596	48711	02.2022-10.2024	Sewerage in the Gradica village, Likoshan									
					GG	40,000	10,000	0	10,000	60,000	30,000	0	140,000
0451	611180-1934597	48712	03.2022-11.2024	Wastewater sewerage in the village of Llapushnik, Poterk and Vukovc									
					GG	49,997	10,000	0	10,000	50,000	20,817	0	130,814
0451	611180-1934598	48713	03.2022-10.2024	Sewerage in the village of Nekoc, Kishnarek									
					GG	65,299	10,000	0	10,000	50,000	50,000	0	175,299
0451	611180-2035564	49187	03.2022-11.2024	Construction of Tombina bridges and protective walls									
					GG	89,334	130,000	0	130,000	80,000	40,000	0	339,334
0451	611180-2035565	49188	03.2022-10.2024	Rehabilitation and reconstruction of paved roads in Drenas									
					GG	256,051	200,000	0	200,000	15,000	14,000	0	485,051
0451	611180-2035566	49189	02.2022-10.2024	Rehabilitation and Reconstruction of the sewerage network in the Municipality of Drenas									
					GG	100,000	100,000	0	100,000	40,000	89,000	0	329,000
					OWR	31,988	0	0	0	0	0	0	31,988
0451	611180-2036070	49297	03.2022-10.2024	Expansion and construction of "Fehmi e Xheva Lladrovci" square in Drenas									
					GG	0	220,000	0	220,000	15,000	14,000	0	249,000
0451	611180-2036074	49298	03.2022-10.2024	Sewage sewerage Baica, Krajrove Damanek and Shtrbullovo									
					GG	70,324	10,000	0	10,000	50,000	58,524	0	188,848
0451	611180-2137656	51322	02.2022-11.2024	Sewerage Terstenik I and II and Gllobar									
					GG	0	0	10,000	10,000	105,000	50,000	0	165,000
0451	611180-2137657	51323	03.2022-10.2024	Sewerage Stutice Verbovc and Polluzhe									
					GG	0	0	6,881	6,881	50,000	50,000	0	106,881
0451	611180-2137690	51324	03.2022-11.2024	Asphalting of the road in the village of Terstenik I, II and Gllobar									
					GG	0	0	60,000	60,000	59,000	99,000	0	218,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	611180-2137943	51326	03.2022-10.2024	Sewage Arllat Negroc Gjergjic and Bytyq									
					GG	0	0	10,000	10,000	71,000	119,000	0	200,000
0451	611180-2239775	51340	03.2022-10.2024	Asphalting of the road Baica, Krajkovë, Damanek Shtrub.									
					GG	0	0	50,000	50,000	80,000	100,000	0	230,000
	Total (GG) - Public Infrastructure - Gllgovc/Glogovac					4,935,292	2,195,028	136,881	2,331,909	2,714,811	3,022,371	0	13,004,383
	Total (Own Source Revenues) - Public Infrastructure - Gllgovc/Glogovac					296,746	199,972	0	199,972	363,956	317,970	0	1,178,644
	Total - Public Infrastructure - Gllgovc/Glogovac					5,232,038	2,395,000	136,881	2,531,881	3,078,767	3,340,341	0	14,183,027
	Total (GG) - Public Services, Civil Protection, Emergency					4,998,100	2,250,028	136,881	2,386,909	2,764,811	3,072,371	0	13,222,191
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					353,420	320,472	0	320,472	484,456	438,470	0	1,596,818
	Total - Public Services, Civil Protection, Emergency					5,351,520	2,570,500	136,881	2,707,381	3,249,267	3,510,841	0	14,819,009
	611650 - Cadastre and Geodesy												
	650050 - Cadastre Services - Gllgovc/Glogovac												
0610	611650-1933686	47969	03.2022-09.2024	Expropriation									
					GG	613,505	400,000	0	400,000	400,000	400,000	0	1,813,505
	Total (GG) - Cadastre Services - Gllgovc/Glogovac					613,505	400,000	0	400,000	400,000	400,000	0	1,813,505
	Total - Cadastre Services - Gllgovc/Glogovac					613,505	400,000	0	400,000	400,000	400,000	0	1,813,505
	Total (GG) - Cadastre and Geodesy					613,505	400,000	0	400,000	400,000	400,000	0	1,813,505
	Total - Cadastre and Geodesy					613,505	400,000	0	400,000	400,000	400,000	0	1,813,505
	611660 - Urban Planning and Environment												
	663100 - Urban Planing and Inspection - Gllgovc/Glogovac												
0620	611660-2035561	49184	03.2022-10.2024	Drafting of detailed regulatory plans									
					OWR	0	15,000	0	15,000	15,000	15,000	0	45,000
0620	611660-2035563	49186	02.2022-09.2024	Greening public spaces									
					OWR	0	20,000	0	20,000	20,000	20,000	0	60,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (Own Source Revenues) - Urban Planing and Inspection - Gllgovc/Glogovac					0	35,000	0	35,000	35,000	35,000	0	105,000
	Total - Urban Planing and Inspection - Gllgovc/Glogovac					0	35,000	0	35,000	35,000	35,000	0	105,000
	Total (Own Source Revenues) - Urban Planning and Environment					0	35,000	0	35,000	35,000	35,000	0	105,000
	Total - Urban Planning and Environment					0	35,000	0	35,000	35,000	35,000	0	105,000
	611730 - Primary Health Care												
	731000 - Health Primary Care Services												
0721	611730-1421523	89107	02.2022-08.2022	ambulances									
					GG	44,736	140,000	0	140,000	0	0	0	184,736
0721	611730-2035557	49181	02.2022-07.2024	Special medical equipment over 1000									
					GG	0	182,856	0	182,856	348,726	444,843	0	976,425
	Total (GG) - Health Primary Care Services					44,736	322,856	0	322,856	348,726	444,843	0	1,161,161
	Total - Health Primary Care Services					44,736	322,856	0	322,856	348,726	444,843	0	1,161,161
	Total (GG) - Primary Health Care					44,736	322,856	0	322,856	348,726	444,843	0	1,161,161
	Total - Primary Health Care					44,736	322,856	0	322,856	348,726	444,843	0	1,161,161
	611850 - Culture, Youth, Sports												
	850010 - Cultural Services - Gllgovc/Glogovac												
0820	611850-1421470	89114	03.2022-11.2024	Construction of the second phase Stadium									
					GG	668,829	100,000	0	100,000	75,000	70,000	0	913,829
0820	611850-2035559	49182	03.2022-09.2024	Renovation of sports facilities									
					GG	2,184	20,000	0	20,000	20,000	20,000	0	62,184
0820	611850-2035560	49183	03.2022-11.2024	Sports fields and recreation									
					GG	48,545	72,486	0	72,486	0	0	0	121,031
					OWR	0	42,514	0	42,514	67,000	67,000	0	176,514
0820	611850-2137674	50524	03.2022-11.2024	Inventory of the archive and the Cultural Center									
					OWR	0	10,000	0	10,000	10,000	10,000	0	30,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Cultural Services - Gllgovc/Glogovac		719,558	192,486	0	192,486	95,000	90,000	0	1,097,044
				Total (Own Source Revenues) - Cultural Services - Gllgovc/Glogovac		0	52,514	0	52,514	77,000	77,000	0	206,514
				Total - Cultural Services - Gllgovc/Glogovac		719,558	245,000	0	245,000	172,000	167,000	0	1,303,558
				Total (GG) - Culture, Youth, Sports		719,558	192,486	0	192,486	95,000	90,000	0	1,097,044
				Total (Own Source Revenues) - Culture, Youth, Sports		0	52,514	0	52,514	77,000	77,000	0	206,514
				Total - Culture, Youth, Sports		719,558	245,000	0	245,000	172,000	167,000	0	1,303,558
	611920 - Education and Science												
	920050 - Administration - Gllgovc/Glogovac												
0980	611920-1729084	45082	03.2022-10.2024	The inventory of schools in Glogovac									
					GG	153,794	40,000	0	40,000	80,000	90,000	0	363,794
0980	611920-2035575	49194	03.2022-09.2024	Supply of schools with ICT equipment									
					GG	118,000	0	0	0	0	50,000	0	168,000
					OWR	0	70,000	0	70,000	50,000	50,000	0	170,000
0980	611920-2035576	49195	03.2022-11.2024	Supply of schools with cabinets for Chemistry and Physics and Biology									
					GG	99,520	0	0	0	50,000	55,801	0	205,321
					OWR	55,140	50,000	0	50,000	0	55,801	0	160,941
0980	611920-2035579	49197	02.2022-07.2024	Repair of central heating (radiator and other accessories)									
					GG	7,760	0	0	0	0	150,000	0	157,760
					OWR	0	10,000	0	10,000	10,000	0	0	20,000
0980	611920-2137696	51325	03.2022-10.2024	Digitalization of educational institutions in Drenas									
					GG	0	0	0	0	50,000	47,500	0	97,500
					OWR	0	0	80,000	80,000	12,000	47,500	0	139,500
0980	611920-2239779	51367	03.2022-08.2024	Construction of outdoor sports fields and fences									
					OWR	0	0	45,000	45,000	56,995	45,000	0	146,995

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0980	611920-2239780	51368	02.2022-07.2024	Renovation of schools, school facilities, sanitary facilities and painting and plastering									
					GG	0	0	82,000	82,000	100,000	60,000	0	242,000
	Total (GG) - Administration - Gllgovc/Glogovac					379,074	40,000	82,000	122,000	280,000	453,301	0	1,234,375
	Total (Own Source Revenues) - Administration - Gllgovc/Glogovac					55,140	130,000	125,000	255,000	128,995	198,301	0	637,436
	Total - Administration - Gllgovc/Glogovac					434,214	170,000	207,000	377,000	408,995	651,602	0	1,871,811
	Total (GG) - Education and Science					379,074	40,000	82,000	122,000	280,000	453,301	0	1,234,375
	Total (OWR) - Education and Science					55,140	130,000	125,000	255,000	128,995	198,301	0	637,436
	Total - Education and Science					434,214	170,000	207,000	377,000	408,995	651,602	0	1,871,811
	Total (GG) - Gllgovc/Glogovac					6,767,776	3,235,370	218,881	3,454,251	3,898,537	4,465,515	0	18,586,079
	Total (OWR) - Gllgovc/Glogovac					408,560	537,986	125,000	662,986	725,451	748,771	0	2,545,768
	Total - Gllgovc/Glogovac					7,176,336	3,773,356	343,881	4,117,237	4,623,988	5,214,286	0	21,131,847
612000 - Fushë Kosovë/Kosovo Polje													
	612175 - Budget and Finance												
	175020 - Budgeting												
0112	612175-1728570	44684	01.2022-12.2024	Co-financing of different projects based on Municipality priorities									
					GG	1,134,356	339,142	0	339,142	0	100,000	0	1,573,498
					OWR	426,473	0	0	0	338,499	243,097	0	1,008,069
	Total (GG) - Budgeting					1,134,356	339,142	0	339,142	0	100,000	0	1,573,498
	Total (Own Source Revenues) - Budgeting					426,473	0	0	0	338,499	243,097	0	1,008,069
	Total - Budgeting					1,560,828	339,142	0	339,142	338,499	343,097	0	2,581,566
	Total (GG) - Budget and Finance					1,134,356	339,142	0	339,142	0	100,000	0	1,573,498
	Total (Own Source Revenues) - Budget and Finance					426,473	0	0	0	338,499	243,097	0	1,008,069
	Total - Budget and Finance					1,560,828	339,142	0	339,142	338,499	343,097	0	2,581,566
	612180 - Public Services, Civil Protection, Emergency												
	181620 - Public Infrastructure - Fushë Kosovë/Kosovo Polje												

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	612180-1728580	44693	01.2022-12.2024	Graveling the roads									
					OWR	84,116	50,809	0	50,809	90,000	50,837	0	275,762
0451	612180-1728584	44697	01.2022-12.2024	Public lightning and maintenance									
					OWR	153,463	100,000	0	100,000	100,000	300,000	0	653,463
0451	612180-1728586	44699	01.2022-12.2024	Regulation of park at pines in SV/MS									
					GG	0	0	0	0	0	88,995	0	88,995
					OWR	181,332	20,000	0	20,000	100,000	0	0	301,332
0451	612180-1728588	44701	01.2022-11.2024	Horizontal and Vertical signalization of roads during winter and summer									
					OWR	33,610	80,000	0	80,000	120,000	50,000	0	283,610
0451	612180-1831123	46264	01.2022-12.2024	Construction of Plant for Sewer Treatment									
					OWR	0	0	0	0	190,000	348,584	0	538,584
0451	612180-1934606	48720	01.2022-12.2024	Purchase of containers and composters									
					OWR	216,176	30,000	0	30,000	120,000	150,000	0	516,176
0451	612180-2036183	49363	02.2022-12.2024	Regulation of square in Dardania section									
					GG	180,612	0	0	0	200,000	0	0	380,612
					OWR	0	300,000	0	300,000	500,000	200,000	0	1,000,000
0451	612180-2036241	49420	01.2022-12.2024	Construction of bridges, streams,river beds,lakes,									
					GG	0	36,129	0	36,129	0	0	0	36,129
					OWR	0	0	0	0	70,000	60,080	0	130,080
0451	612180-2036932	50006	02.2022-11.2024	Construction of parks, sidewalks, playground and planting of decorative trees									
					GG	0	0	0	0	150,000	0	0	150,000
					OWR	0	100,000	0	100,000	0	150,000	0	250,000
0451	612180-2138283	51330	03.2022-10.2022	Construction of additional floor (floor II) Municipal building									
					GG	0	0	150,000	150,000	0	0	0	150,000
					OWR	0	0	150,000	150,000	0	0	0	150,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	612180-2239940	51382	03.2022-10.2024	Installation of cameras at neighborhood									
					GG	0	0	90,000	90,000	0	100,000	0	190,000
					OWR	0	0	0	0	100,000	0	0	100,000
0451	612180-2239941	51383	03.2022-10.2022	Paths at Golesh hill for motorcycles									
					OWR	0	0	40,000	40,000	0	0	0	40,000
0451	612180-2239946	51384	04.2022-10.2022	Development of tourism in Henc valley									
					OWR	0	0	40,000	40,000	0	0	0	40,000
	Total (GG) - Public Infrastructure - Fushë Kosovë/Kosovo Polje					180,612	36,129	240,000	276,129	350,000	188,995	0	995,736
	Total (Own Source Revenues) - Public Infrastructure - Fushë Kosovë/Kosovo Polje					668,696	680,809	230,000	910,809	1,390,000	1,309,501	0	4,279,006
	Total - Public Infrastructure - Fushë Kosovë/Kosovo Polje					849,308	716,938	470,000	1,186,938	1,740,000	1,498,496	0	5,274,742
	Total (GG) - Public Services, Civil Protection, Emergency					180,612	36,129	240,000	276,129	350,000	188,995	0	995,736
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					668,696	680,809	230,000	910,809	1,390,000	1,309,501	0	4,279,006
	Total - Public Services, Civil Protection, Emergency					849,308	716,938	470,000	1,186,938	1,740,000	1,498,496	0	5,274,742
	612660 - Urban Planning and Environment												
	660150 - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje												
0620	612660-1421216	89195	03.2022-11.2024	Asphalting in Bardh te Madh									
					GG	61,509	40,000	0	40,000	45,000	0	0	146,509
					OWR	0	0	0	0	0	50,000	0	50,000
0620	612660-1421265	89201	01.2022-12.2024	Asphalting in Harilaq									
					GG	7,745	20,000	0	20,000	0	10,000	0	37,745
					OWR	0	0	0	0	15,000	0	0	15,000
0620	612660-1421266	89202	01.2022-12.2024	Asphalting in Henc									
					GG	0	0	0	0	0	10,000	0	10,000
					OWR	22,876	20,000	0	20,000	15,000	0	0	57,876

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	612660-1421267	89203	01.2022-08.2024	Asphalting in Lismir									
					GG	8,152	0	0	0	20,000	20,000	0	48,152
					OWR	0	20,000	0	20,000	0	0	0	20,000
0620	612660-1524795	40114	03.2022-05.2024	Asphalting in Vragolia									
					GG	31,893	20,000	0	20,000	20,000	0	0	71,893
					OWR	34,611	0	0	0	0	20,000	0	54,611
0620	612660-1524806	40116	04.2022-06.2024	Asphalting in Nakarada									
					GG	13,130	20,000	0	20,000	0	20,000	0	53,130
					OWR	0	0	0	0	25,000	0	0	25,000
0620	612660-1626731	49135	04.2022-06.2024	Asphating in Miradi e Poshtme									
					GG	0	0	0	0	0	20,000	0	20,000
					OWR	22,661	20,000	0	20,000	25,000	0	0	67,661
0620	612660-1626737	43052	01.2022-06.2024	Asphating in Kuzmin									
					GG	12,936	10,000	0	10,000	0	10,000	0	32,936
					OWR	0	0	0	0	20,000	0	0	20,000
0620	612660-1627358	49137	04.2022-07.2024	Asphating in Graboc									
					GG	14,710	20,000	0	20,000	20,000	0	0	54,710
					OWR	0	0	0	0	0	10,000	0	10,000
0620	612660-1728707	44776	02.2022-11.2024	Asphalting in FK/KP									
					GG	708,465	200,000	0	200,000	265,000	50,000	0	1,223,465
					OWR	123,072	0	0	0	0	221,537	0	344,609
0620	612660-1728718	44783	02.2022-12.2024	Asphalting in Bardh te Vogel									
					GG	9,217	15,000	0	15,000	10,000	0	0	34,217
					OWR	0	0	0	0	0	10,000	0	10,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	612660-1728720	44785	01.2022-12.2024	Asphalting in Slaltine te Madhe									
					GG	212,380	40,000	0	40,000	40,000	0	0	292,380
					OWR	0	0	0	0	0	30,000	0	30,000
0620	612660-1728721	44786	01.2022-12.2024	Asphalting in Slaltine te Vogel									
					GG	13,653	20,000	0	20,000	10,000	0	0	43,653
					OWR	24,210	0	0	0	0	10,000	0	34,210
0620	612660-1728724	44788	01.2022-12.2024	Asphalting in Miradi te Eperme									
					GG	15,000	15,000	0	15,000	0	35,000	0	65,000
					OWR	174,922	0	0	0	30,000	0	0	204,922
0620	612660-1831107	46251	01.2022-12.2024	Asphalting in Pomozotin									
					GG	17,795	0	0	0	0	20,000	0	37,795
					OWR	0	15,000	0	15,000	20,000	0	0	35,000
0620	612660-2036596	49732	01.2022-12.2024	Construction of sewerage and water supply (countryside,town)									
					OWR	15,500	140,000	0	140,000	160,000	200,000	0	515,500
	Total (GG) - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje					1,126,585	420,000	0	420,000	430,000	195,000	0	2,171,585
	Total (Own Source Revenues) - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje					417,851	215,000	0	215,000	310,000	551,537	0	1,494,388
	Total - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje					1,544,436	635,000	0	635,000	740,000	746,537	0	3,665,973
	Total (GG) - Urban Planning and Environment					1,126,585	420,000	0	420,000	430,000	195,000	0	2,171,585
	Total (Own Source Revenues) - Urban Planning and Environment					417,851	215,000	0	215,000	310,000	551,537	0	1,494,388
	Total - Urban Planning and Environment					1,544,436	635,000	0	635,000	740,000	746,537	0	3,665,973
	612730 - Primary Health Care												
	730110 - Administration - Fushë Kosovë/Kosovo Polje												
0760	612730-2239947	51385	03.2022-11.2022	Construction of FHC in Fushe Kosove (sector Italia-Lismir)									
					GG	0	0	100,000	100,000	0	0	0	100,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0760	612730-2240402	51517	03.2023-09.2024	Renovation of Health facilities									
					GG	0	0	0	0	50,000	150,000	0	200,000
	Total (GG) - Administration - Fushë Kosovë/Kosovo Polje					0	0	100,000	100,000	50,000	150,000	0	300,000
	Total - Administration - Fushë Kosovë/Kosovo Polje					0	0	100,000	100,000	50,000	150,000	0	300,000
	Total (GG) - Primary Health Care					0	0	100,000	100,000	50,000	150,000	0	300,000
	Total - Primary Health Care					0	0	100,000	100,000	50,000	150,000	0	300,000
612850	- Culture, Youth, Sports												
850020	- Cultural Services - Fushë Kosovë/Kosovo Polje												
0820	612850-2239948	51386	03.2022-11.2024	Sports Hall in Sllatine e Vogel									
					GG	0	0	0	0	300,000	400,000	0	700,000
					OWR	0	0	300,000	300,000	0	0	0	300,000
0820	612920-2036667	49790	02.2022-09.2024	Construction of sport halls at school objects									
					GG	300,000	0	0	0	100,000	100,000	0	500,000
					OWR	0	150,000	0	150,000	0	0	0	150,000
	Total (GG) - Cultural Services - Fushë Kosovë/Kosovo Polje					300,000	0	0	0	400,000	500,000	0	1,200,000
	Total (Own Source Revenues) - Cultural Services - Fushë Kosovë/Kosovo Polje					0	150,000	300,000	450,000	0	0	0	450,000
	Total - Cultural Services - Fushë Kosovë/Kosovo Polje					300,000	150,000	300,000	450,000	400,000	500,000	0	1,650,000
	Total (GG) - Culture, Youth, Sports					300,000	0	0	0	400,000	500,000	0	1,200,000
	Total (Own Source Revenues) - Culture, Youth, Sports					0	150,000	300,000	450,000	0	0	0	450,000
	Total - Culture, Youth, Sports					300,000	150,000	300,000	450,000	400,000	500,000	0	1,650,000
612920	- Education and Science												
920100	- Administration - Fushë Kosovë/Kosovo Polje												
0980	612920-1626713	49133	03.2022-09.2024	Purchase of equipment for schools									
					GG	0	0	0	0	157,606	80,000	0	237,606
					OWR	0	50,000	0	50,000	0	0	0	50,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0980	612920-1728912	44933	03.2022-11.2024	Construction of primary school in FK/KP										
					GG	724,155	150,000	0	150,000	0	300,000	0	1,174,155	
					OWR	131,501	150,000	0	150,000	0	0	0	281,501	
0980	612920-2036934	50008	03.2023-10.2024	Digitization in school facilities and camera placement										
					GG	0	0	0	0	65,000	50,000	0	115,000	
	Total (GG) - Administration - Fushë Kosovë/Kosovo Polje					724,155	150,000	0	150,000	222,606	430,000	0	1,526,761	
	Total (Own Source Revenues) - Administration - Fushë Kosovë/Kosovo Polje					131,501	200,000	0	200,000	0	0	0	331,501	
	Total - Administration - Fushë Kosovë/Kosovo Polje					855,657	350,000	0	350,000	222,606	430,000	0	1,858,263	
	Total (GG) - Education and Science					724,155	150,000	0	150,000	222,606	430,000	0	1,526,761	
	Total (OWR) - Education and Science					131,501	200,000	0	200,000	0	0	0	331,501	
	Total - Education and Science					855,657	350,000	0	350,000	222,606	430,000	0	1,858,263	
	Total (GG) - Fushë Kosovë/Kosovo Polje					3,465,708	945,271	340,000	1,285,271	1,452,606	1,563,995	0	7,767,580	
	Total (OWR) - Fushë Kosovë/Kosovo Polje					1,644,521	1,245,809	530,000	1,775,809	2,038,499	2,104,135	0	7,562,964	
	Total - Fushë Kosovë/Kosovo Polje					5,110,229	2,191,080	870,000	3,061,080	3,491,105	3,668,130	0	15,330,544	
613000 - Lipjan/Lipljan														
	613180 - Public Services, Civil Protection, Emergency													
	181630 - Public Infrastructure - Lipjan/Lipljan													
0451	613180-1422180	89225	02.2020-12.2022	Asphalting of Shqiperia-Hajredin Bajrami road										
					GG	813,471	106,596	0	106,596	0	0	0	920,067	
					OWR	217,333	375,000	0	375,000	0	0	0	592,333	
0451	613180-1422958	89262	03.2016-10.2023	The network of water supply for the village Aklap										
					GG	0	45,000	0	45,000	85,000	0	0	130,000	
0451	613180-1422961	89265	03.2016-12.2024	Paving the road in the village Hanroc										
					GG	0	0	0	0	60,000	90,000	0	150,000	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	613180-1524454	44511	03.2019-10.2024	Co-financing with Donors									
					GG	697	65,500	0	65,500	0	170,000	0	236,197
					OWR	656,821	75,000	0	75,000	160,000	0	0	891,821
0451	613180-1627478	43089	03.2021-12.2023	Paving the road Great Hallaq New-Rufc									
					GG	0	68,000	0	68,000	20,000	0	0	88,000
0451	613180-1627555	49139	05.2020-10.2023	Construction of the river bed in Smallushe									
					GG	0	50,000	0	50,000	0	0	0	50,000
					OWR	0	0	0	0	140,000	0	0	140,000
0451	613180-1729429	45389	02.2019-12.2023	Construction of riverbed in Glllogovc									
					GG	0	50,000	0	50,000	75,000	0	0	125,000
0451	613180-1729436	45396	03.2020-11.2023	Construction of riverbed in Ribar i Madh									
					GG	0	50,000	0	50,000	110,000	0	0	160,000
0451	613180-1729443	45403	02.2019-12.2024	Oppening and paiving of the road Janjeve-Bukovic									
					GG	0	0	0	0	105,000	120,000	0	225,000
0451	613180-1832046	49150	06.2020-09.2023	Sidewalks with public lighting in Akllap									
					GG	0	72,000	0	72,000	35,000	0	0	107,000
0451	613180-1832382	47389	02.2020-12.2022	Construction of sidewalks with public lighting in Qallapek									
					GG	0	55,000	0	55,000	0	0	0	55,000
0451	613180-1832452	49154	03.2020-12.2023	Asphalting of road Big Ribar - Small Ribar									
					GG	0	52,000	0	52,000	35,000	0	0	87,000
					OWR	0	30,000	0	30,000	0	0	0	30,000
0451	613180-1832510	49158	04.2021-12.2022	Construction of road Gryka e Shpetimir in Krojmir									
					GG	40,072	25,426	0	25,426	0	0	0	65,498
					OWR	0	104,574	0	104,574	0	0	0	104,574

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	613180-1832520	47440	04.2020-08.2024	Construction of fences and infrastructure of cemeteries in all villages of Lipjan Municipality									
					GG	0	70,000	0	70,000	80,000	110,000	0	260,000
0451	613180-1832800	49162	04.2020-12.2022	Construction of sewers collector for villages Blinaj, Qylage, Big Dobraje									
					GG	0	90,000	0	90,000	0	0	0	90,000
					OWR	0	20,000	0	20,000	0	0	0	20,000
0451	613180-1933453	47780	04.2020-10.2022	Construction of new Municipal Building									
					GG	485,167	181,268	0	181,268	0	0	0	666,435
					OWR	237,538	497,131	0	497,131	0	0	0	734,669
0451	613180-1933664	47949	03.2023-11.2024	Restoration of road from Ribar i Madh to Poturovc									
					GG	0	0	0	0	90,000	110,000	0	200,000
0451	613180-1933671	47955	05.2021-11.2023	Construction of pavements with public lighting in Gllavice and Marevc									
					GG	0	68,000	0	68,000	25,000	0	0	93,000
0451	613180-2036208	49387	04.2023-11.2024	Asphalting of road Llugaxhi-Babush i Muhaxhereve									
					GG	0	0	0	0	35,000	88,000	0	123,000
0451	613180-2036220	49399	03.2021-12.2023	The continuation of the construction of Adem Jashari Square									
					GG	0	60,000	0	60,000	0	0	0	60,000
					OWR	0	0	0	0	170,000	0	0	170,000
0451	613180-2138363	50786	07.2021-11.2022	Construction of a pine promenade in Gadime									
					GG	97,840	9,500	0	9,500	0	0	0	107,340
0451	613180-2138366	50789	06.2021-08.2022	Asphalting of alleys, sidewalks, public lighting of the Bregu i Zi									
					GG	79,000	7,636	0	7,636	0	0	0	86,636
0451	613180-2138370	50793	05.2021-07.2022	Asphalting of roads in Lipjan Phase III									
					GG	0	75,000	0	75,000	0	0	0	75,000
0451	613180-2138376	50797	06.2021-08.2022	Expansion of the sewerage network in Gllavice, Magure, Dobraje									
					GG	35,000	35,000	0	35,000	0	0	0	70,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	613180-2138533	50846	07.2022-09.2022	Public lighting in the Teqe and expansion of lighting in Janjeve									
					GG	0	34,000	0	34,000	0	0	0	34,000
0451	613180-2138613	50871	05.2022-12.2023	Public lighting in Mirena									
					GG	0	45,000	0	45,000	10,000	0	0	55,000
0451	613180-2138617	50874	08.2021-09.2023	Construction of Bujan road to the road to Kraishtë									
					GG	0	88,000	0	88,000	20,000	0	0	108,000
0451	613180-2139856	51309	09.2021-11.2022	Asphalting of alleys in Rubovc, Janjeve, Aklap, Rufc, Banulla, Zllakuqan, Krojmir and Vershevc phase II									
					GG	0	133,000	0	133,000	0	0	0	133,000
					OWR	0	50,000	0	50,000	0	0	0	50,000
0451	613180-2139863	51314	09.2021-12.2022	Expansion I Public lighting in the neighborhoods of the village Magure phase II and at the entrance of the village Slovenia									
					GG	0	20,000	0	20,000	0	0	0	20,000
0451	613180-2139874	51313	09.2021-10.2022	Expansion of the sewerage network phase II, Vershevc, Krojmir, Gadime, Ribar I Madh									
					GG	0	12,000	0	12,000	0	0	0	12,000
0451	613180-2240038	51407	03.2022-10.2024	Planting ornamental trees on city streets and local roads									
					GG	0	0	40,000	40,000	76,000	110,000	0	226,000
0451	613180-2240050	51409	03.2022-11.2023	Construction of water supply network in Blinaj-Leletiq									
					GG	0	0	60,000	60,000	95,000	0	0	155,000
0451	613180-2240053	51410	03.2022-12.2023	Continuation of the construction of the river bed in Gadime									
					GG	0	0	50,000	50,000	73,717	0	0	123,717
					OWR	0	0	0	0	46,283	0	0	46,283
0451	613180-2240054	51411	03.2022-11.2023	Reconstruction of roads in Ribar e Madh (St. Vehbi Kozhani and Beqir Duriqi,)									
					GG	0	0	70,000	70,000	110,000	0	0	180,000
0451	613180-2240055	51412	04.2023-11.2024	Construction of Teqe-Shashkovc road									
					GG	0	0	0	0	80,000	90,000	0	170,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	613180-2240056	51413	03.2022-11.2023	Reconstruction of Poturovc-Dobraje e Madhe road									
					GG	0	0	75,000	75,000	95,000	0	0	170,000
0451	613180-2240058	51414	04.2022-11.2023	Walking trails in Sllovi									
					GG	0	0	50,000	50,000	0	0	0	50,000
					OWR	0	0	0	0	160,000	0	0	160,000
0451	613180-2240060	51415	04.2022-11.2023	Walking paths in Gadime second phase									
					GG	0	0	50,000	50,000	130,000	0	0	180,000
0451	613180-2240064	51416	04.2023-11.2024	Construction of the road from Konjuh neighborhood - regional road Prishtina-Lipjan									
					GG	0	0	0	0	40,000	150,000	0	190,000
0451	613180-2240066	51417	04.2023-12.2024	Construction of roads in Plitkoviq.									
					GG	0	0	0	0	60,000	160,000	0	220,000
0451	613180-2240068	51418	03.2024-12.2024	Construction of the road to Janjev-Vukoqinc									
					GG	0	0	0	0	0	110,000	0	110,000
0451	613180-2240069	51419	04.2023-11.2024	Reconstruction of the old road Lipjan - Konjuh									
					GG	0	0	0	0	50,692	105,752	0	156,444
0451	613180-2240070	51420	03.2022-10.2023	Adjustment of the Janjevka River bed in the Konjuh neighborhood in Lipjan									
					GG	0	0	50,000	50,000	30,000	0	0	80,000
0451	613180-2240088	51428	03.2022-12.2023	Reconstruction of Zylfie Gashi Street in Lipjan									
					GG	0	0	55,000	55,000	35,000	0	0	90,000
					OWR	0	0	0	0	140,000	0	0	140,000
0451	613180-2240089	51429	03.2022-12.2024	Construction of roads in the neighborhoods of the villages Sllovi, Gadime, Smallush, Gomaselle, Llugaxhi, Babushe. Phase IV									
					GG	0	0	110,000	110,000	0	150,000	0	260,000
					OWR	0	0	0	0	260,000	0	0	260,000
0451	613180-2240093	51430	04.2023-11.2024	Walking trails in Kraishte and Magure									
					GG	0	0	0	0	50,000	215,000	0	265,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Public Infrastructure - Lipjan/Lipljan		1,551,247	1,567,926	610,000	2,177,926	1,710,409	1,778,752	0	7,218,334
				Total (Own Source Revenues) - Public Infrastructure - Lipjan/Lipljan		1,111,692	1,151,705	0	1,151,705	1,076,283	0	0	3,339,680
				Total - Public Infrastructure - Lipjan/Lipljan		2,662,939	2,719,631	610,000	3,329,631	2,786,692	1,778,752	0	10,558,014
				Total (GG) - Public Services, Civil Protection, Emergency		1,551,247	1,567,926	610,000	2,177,926	1,710,409	1,778,752	0	7,218,334
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency		1,111,692	1,151,705	0	1,151,705	1,076,283	0	0	3,339,680
				Total - Public Services, Civil Protection, Emergency		2,662,939	2,719,631	610,000	3,329,631	2,786,692	1,778,752	0	10,558,014
	613730 - Primary Health Care												
	732000 - Health Primary Care Services												
0721	613730-1524476	40202	03.2021-11.2024	Purchase of Ambulance									
					GG	0	60,000	0	60,000	0	120,000	0	180,000
0721	613730-2138648	50888	07.2021-09.2024	Purchase of medical equipment									
					GG	0	40,000	0	40,000	60,000	175,000	0	275,000
0721	613730-2240104	51431	03.2023-11.2024	Construction of the Emergency Center									
					GG	0	0	0	0	220,000	140,000	0	360,000
				Total (GG) - Health Primary Care Services		0	100,000	0	100,000	280,000	435,000	0	815,000
				Total - Health Primary Care Services		0	100,000	0	100,000	280,000	435,000	0	815,000
				Total (GG) - Primary Health Care		0	100,000	0	100,000	280,000	435,000	0	815,000
				Total - Primary Health Care		0	100,000	0	100,000	280,000	435,000	0	815,000
	613755 - Social and Residential Services												
	755120 - Residential Services												
1060	613180-2240084	51427	03.2023-10.2024	Arrangement of the yard in the house based in the Community									
					GG	0	0	0	0	7,750	7,750	0	15,500
1060	613755-2240081	51426	03.2022-12.2022	Facade and Insulation of the Community Based Building Annex									
					GG	0	0	5,000	5,000	0	0	0	5,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total (GG) - Residential Services					0	0	5,000	5,000	7,750	7,750	0	20,500	
	Total - Residential Services					0	0	5,000	5,000	7,750	7,750	0	20,500	
	Total (GG) - Social and Residential Services					0	0	5,000	5,000	7,750	7,750	0	20,500	
	Total - Social and Residential Services					0	0	5,000	5,000	7,750	7,750	0	20,500	
	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	341,963	100,000	0	100,000	0	0	0	441,963	
					OWR	91,400	50,000	0	50,000	0	0	0	141,400	
0820	613850-2138635	50884	07.2022-09.2023	Construction of sports hall in Glllogovc										
					GG	0	70,000	0	70,000	150,000	0	0	220,000	
0820	613850-2240075	51422	03.2022-12.2022	Construction of open sports fields in Gllavic, Marevc,										
					GG	0	0	55,000	55,000	0	0	0	55,000	
0820	613850-2240076	51423	03.2023-11.2024	Construction of the facility for people with special needs in Lipjan										
					GG	0	0	0	0	65,000	155,000	0	220,000	
0820	613850-2240078	51424	03.2023-12.2024	Construction of a sports gym in Janjeve										
					GG	0	0	0	0	80,000	140,000	0	220,000	
0820	613850-2240105	51432	03.2023-12.2024	Construction of the Youth Center in Lipjan										
					GG	0	0	0	0	120,000	13,832	0	133,832	
					OWR	0	0	0	0	0	406,168	0	406,168	
0820	613920-1933685	47968	05.2023-11.2024	Construction of sports halls in ISmail Luma School in Lipjan										
					GG	0	0	0	0	80,000	140,000	0	220,000	
	Total (GG) - Cultural Services - Lipjan/Lipljan					341,963	170,000	55,000	225,000	495,000	448,832	0	1,510,795	
	Total (Own Source Revenues) - Cultural Services - Lipjan/Lipljan					91,400	50,000	0	50,000	0	406,168	0	547,568	
	Total - Cultural Services - Lipjan/Lipljan					433,363	220,000	55,000	275,000	495,000	855,000	0	2,058,363	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Culture, Youth, Sports					341,963	170,000	55,000	225,000	495,000	448,832	0	1,510,795
	Total (Own Source Revenues) - Culture, Youth, Sports					91,400	50,000	0	50,000	0	406,168	0	547,568
	Total - Culture, Youth, Sports					433,363	220,000	55,000	275,000	495,000	855,000	0	2,058,363
	613920 - Education and Science												
	922500 - Preschool education												
0911	613920-1729462	45421	02.2019-12.2023	Construction of kindergarten in village Rufc i Ri									
					GG	0	65,000	0	65,000	195,000	0	0	260,000
0911	613920-1832529	47444	08.2021-11.2022	Construction of Kindergarten in Sillovi									
					GG	59,014	77,280	0	77,280	0	0	0	136,294
0911	613920-2138639	50885	07.2022-09.2023	Construction of the Kindergarten in Shale									
					GG	0	60,000	0	60,000	200,000	0	0	260,000
0911	613920-2240109	51433	03.2023-12.2024	Construction of the Kindergarten in Banull-Gllogovc									
					GG	0	0	0	0	100,000	160,000	0	260,000
	Total (GG) - Preschool education					59,014	202,280	0	202,280	495,000	160,000	0	916,294
	Total - Preschool Education and Kindergardens - Lipjan/Lipljan					59,014	202,280	0	202,280	495,000	160,000	0	916,294
	930600 - Primary, low and secondary education												
0912	613920-2139192	51091	07.2022-08.2023	Construction of a new school in Ribar i Madh									
					GG	0	100,000	0	100,000	132,090	0	0	232,090
					OWR	0	0	0	0	187,910	0	0	187,910
0912	613920-2240114	51434	03.2023-11.2024	Construction of the new SHFMU school in Lipjan									
					GG	0	0	0	0	80,000	430,000	0	510,000
0912	613920-2240118	51356	03.2023-12.2024	Construction of a new school in Gadime									
					GG	0	0	0	0	80,000	340,000	0	420,000
	Total (GG) - Primary, low and secondary education					0	100,000	0	100,000	292,090	770,000	0	1,162,090
	Total (Own Source Revenues) - Primary, low and secondary education					0	0	0	0	187,910	0	0	187,910

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Primary Education - Lipjan/Lipljan		0	100,000	0	100,000	480,000	770,000	0	1,350,000
				Total (GG) - Education and Science		59,014	302,280	0	302,280	787,090	930,000	0	2,078,384
				Total (OWR) - Education and Science		0	0	0	0	187,910	0	0	187,910
				Total - Education and Science		59,014	302,280	0	302,280	975,000	930,000	0	2,266,294
				Total (GG) - Lipjan/Lipljan		1,952,224	2,140,206	670,000	2,810,206	3,280,249	3,600,334	0	11,643,013
				Total (OWR) - Lipjan/Lipljan		1,203,092	1,201,705	0	1,201,705	1,264,193	406,168	0	4,075,158
				Total - Lipjan/Lipljan		3,155,316	3,341,911	670,000	4,011,911	4,544,442	4,006,502	0	15,718,171
614000 - Obiliq/Obilic													
	614163 - Administration and Personnel												
	163040 - Administration - Obiliq/Obilic												
0133	614163-1729672	45594	03.2021-05.2024	Buying inventory									
					GG	0	10,000	0	10,000	10,000	10,000	0	30,000
0133	614163-2036605	49740	04.2021-09.2024	Computer equipment									
					GG	60,000	50,000	0	50,000	50,000	50,000	0	210,000
				Total (GG) - Administration - Obiliq/Obilic		60,000	60,000	0	60,000	60,000	60,000	0	240,000
				Total - Administration - Obiliq/Obilic		60,000	60,000	0	60,000	60,000	60,000	0	240,000
				Total (GG) - Administration and Personnel		60,000	60,000	0	60,000	60,000	60,000	0	240,000
				Total - Administration and Personnel		60,000	60,000	0	60,000	60,000	60,000	0	240,000
	614180 - Public Services, Civil Protection, Emergency												
	180040 - Road Infrastructure - Obiliq/Obilic												
0451	614180-1627663	43114	04.2020-11.2024	Laying of gravel roads									
					GG	149,907	30,000	0	30,000	30,000	30,000	0	239,907
0451	614180-1729651	45577	03.2018-11.2024	Construction and maintenance of city stations									
					GG	29,563	10,000	0	10,000	10,000	10,000	0	59,563

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	614180-1729656	45582	03.2018-12.2024	Regulation and maintenance of roads Obilic									
					GG	108,390	40,000	0	40,000	30,000	30,000	0	208,390
0451	614180-1934333	48494	03.2021-09.2024	Public lighting									
					GG	156,841	50,000	0	50,000	30,000	30,000	0	266,841
0451	614180-1934474	48615	04.2019-09.2024	Cemeteries and maintenance									
					GG	47,200	30,000	0	30,000	30,000	30,000	0	137,200
0451	614180-2036612	49747	03.2022-09.2024	Digitalization of roads and public buildings in Obiliq									
					GG	46,972	200,000	0	200,000	20,000	10,000	0	276,972
0451	614180-2036631	49761	03.2021-09.2024	Construction of buildings and renovation of spaces for Community									
					GG	255,569	429,999	0	429,999	225,574	350,000	0	1,261,142
					OWR	0	0	0	0	124,426	0	0	124,426
	Total (GG) - Road Infrastructure - Obiliq/Obilic					794,442	789,999	0	789,999	375,574	490,000	0	2,450,015
	Total (Own Source Revenues) - Road Infrastructure - Obiliq/Obilic					0	0	0	0	124,426	0	0	124,426
	Total - Road Infrastructure - Obiliq/Obilic					794,442	789,999	0	789,999	500,000	490,000	0	2,574,441
	181640 - Public Infrastructure - Obiliq/Obilic												
0451	614180-2036672	49794	05.2020-09.2024	Construction of Adem Preniqi Square									
					GG	910,637	200,000	0	200,000	100,000	100,000	0	1,310,637
0451	614660-1421900	89290	03.2017-11.2024	Co-financed									
					GG	596,176	270,000	0	270,000	300,000	300,000	0	1,466,176
0451	614660-1525142	40239	03.2018-12.2024	The sewage in Obilic renovation									
					GG	523,085	150,000	0	150,000	200,000	200,000	0	1,073,085
0451	614660-1525380	40241	03.2018-11.2024	Asphalt rural roads and pavements in Obilic									
					GG	4,919,637	631,715	0	631,715	1,162,280	1,636,055	0	8,349,687
					OWR	489,077	0	0	0	0	114,049	0	603,126

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Public Infrastructure - Obiliq/Obilic		6,949,535	1,251,715	0	1,251,715	1,762,280	2,236,055	0	12,199,585
				Total (Own Source Revenues) - Public Infrastructure - Obiliq/Obilic		489,077	0	0	0	0	114,049	0	603,126
				Total - Public Infrastructure - Obiliq/Obilic		7,438,612	1,251,715	0	1,251,715	1,762,280	2,350,104	0	12,802,711
				Total (GG) - Public Services, Civil Protection, Emergency		7,743,977	2,041,714	0	2,041,714	2,137,854	2,726,055	0	14,649,600
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency		489,077	0	0	0	124,426	114,049	0	727,552
				Total - Public Services, Civil Protection, Emergency		8,233,054	2,041,714	0	2,041,714	2,262,280	2,840,104	0	15,377,152
	614660 - Urban Planning and Environment												
	663250 - Urban Planning and Inspection												
0620	614660-1832255	47166	03.2018-11.2024	Expropriation									
					GG	507,987	210,000	0	210,000	100,000	80,000	0	897,987
					OWR	85,015	70,000	0	70,000	0	0	0	155,015
				Total (GG) - Urban Planning and Inspection		507,987	210,000	0	210,000	100,000	80,000	0	897,987
				Total (Own Source Revenues) - Urban Planning and Inspection		85,015	70,000	0	70,000	0	0	0	155,015
				Total - Urban Planning and Inspection		593,002	280,000	0	280,000	100,000	80,000	0	1,053,002
	665250 - Spatial Planning and Inspection												
0620	614660-1421910	89292	02.2018-09.2024	Supply containers									
					GG	17,065	10,000	0	10,000	20,000	20,000	0	67,065
0620	614660-1831790	46811	03.2018-11.2024	Regulation of parks in the Municipality of Obiliq									
					GG	351,275	70,000	0	70,000	150,000	150,000	0	721,275
0620	614660-1934872	48895	02.2019-11.2024	Cogeneration									
					GG	551,000	2,000,000	0	2,000,000	2,000,000	2,000,000	0	6,551,000
				Total (GG) - Spatial Planning and Inspection		919,340	2,080,000	0	2,080,000	2,170,000	2,170,000	0	7,339,340
				Total - Spatial Planning and Inspection		919,340	2,080,000	0	2,080,000	2,170,000	2,170,000	0	7,339,340
				Total (GG) - Urban Planning and Environment		1,427,327	2,290,000	0	2,290,000	2,270,000	2,250,000	0	8,237,327
				Total (Own Source Revenues) - Urban Planning and Environment		85,015	70,000	0	70,000	0	0	0	155,015

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Urban Planning and Environment					1,512,342	2,360,000	0	2,360,000	2,270,000	2,250,000	0	8,392,342
	614730 - Primary Health Care												
	730130 - Administration - Obiliq/Obilic												
0760	614730-1525154	40246	03.2018-10.2024	Medical equipment for FMC									
					GG	22,840	30,000	0	30,000	0	0	0	52,840
					OWR	22,955	30,000	0	30,000	20,000	20,000	0	92,955
0760	614730-1525157	40248	02.2018-10.2024	FMC Inventory									
					GG	25,000	0	0	0	0	0	0	25,000
					OWR	33,558	0	0	0	30,000	0	0	63,558
0760	614730-1525371	40249	03.2016-08.2023	Construction of FMC in Obilic									
					GG	0	0	0	0	200,000	0	0	200,000
0760	614730-1831780	46804	03.2018-10.2024	Renovation of facilities in QKMF, AMF and QMF									
					OWR	15,247	5,000	0	5,000	10,000	10,000	0	40,247
0760	614730-1934499	48637	03.2019-10.2022	Buying Caravans / Cars									
					GG	69,175	40,000	0	40,000	0	0	0	109,175
	Total (GG) - Administration - Obiliq/Obilic					117,015	70,000	0	70,000	200,000	0	0	387,015
	Total (Own Source Revenues) - Administration - Obiliq/Obilic					71,760	35,000	0	35,000	60,000	30,000	0	196,760
	Total - Administration - Obiliq/Obilic					188,775	105,000	0	105,000	260,000	30,000	0	583,775
	Total (GG) - Primary Health Care					117,015	70,000	0	70,000	200,000	0	0	387,015
	Total (Own Source Revenues) - Primary Health Care					71,760	35,000	0	35,000	60,000	30,000	0	196,760
	Total - Primary Health Care					188,775	105,000	0	105,000	260,000	30,000	0	583,775
	614850 - Culture, Youth, Sports												
	850040 - Cultural Services - Obiliq/Obilic												
0820	614850-1831801	46816	03.2019-11.2024	Regulation of sports fields									
					GG	218,694	75,000	0	75,000	100,000	50,000	0	443,694

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	614850-1934628	48734	03.2019-09.2024	Field of cultural and architectural heritage									
					GG	84,933	75,000	0	75,000	50,000	50,000	0	259,933
	Total (GG) - Cultural Services - Obiliq/Obilic					303,627	150,000	0	150,000	150,000	100,000	0	703,627
	Total - Cultural Services - Obiliq/Obilic					303,627	150,000	0	150,000	150,000	100,000	0	703,627
	Total (GG) - Culture, Youth, Sports					303,627	150,000	0	150,000	150,000	100,000	0	703,627
	Total - Culture, Youth, Sports					303,627	150,000	0	150,000	150,000	100,000	0	703,627
614920	- Education and Science												
920200	- Administration - Obiliq/Obilic												
0980	614920-1525161	40256	04.2018-11.2024	School renovation and purchase of equipment									
					GG	167,759	150,000	0	150,000	50,000	50,000	0	417,759
					OWR	157,588	50,101	0	50,101	0	0	0	207,689
0980	614920-2036685	49800	03.2020-10.2024	Construction of physical education halls									
					GG	143,280	90,000	0	90,000	150,000	70,000	0	453,280
					OWR	0	10,000	0	10,000	0	30,000	0	40,000
	Total (GG) - Administration - Obiliq/Obilic					311,039	240,000	0	240,000	200,000	120,000	0	871,039
	Total (Own Source Revenues) - Administration - Obiliq/Obilic					157,588	60,101	0	60,101	0	30,000	0	247,689
	Total - Administration - Obiliq/Obilic					468,627	300,101	0	300,101	200,000	150,000	0	1,118,728
	Total (GG) - Education and Science					311,039	240,000	0	240,000	200,000	120,000	0	871,039
	Total (OWR) - Education and Science					157,588	60,101	0	60,101	0	30,000	0	247,689
	Total - Education and Science					468,627	300,101	0	300,101	200,000	150,000	0	1,118,728
	Total (GG) - Obiliq/Obilic					9,962,985	4,851,714	0	4,851,714	5,017,854	5,256,055	0	25,088,608
	Total (OWR) - Obiliq/Obilic					803,440	165,101	0	165,101	184,426	174,049	0	1,327,016
	Total - Obiliq/Obilic					10,766,425	5,016,815	0	5,016,815	5,202,280	5,430,104	0	26,415,624
615000 - Podujevë/Podujevo													
615180	- Public Services, Civil Protection, Emergency												
181650	- Public Infrastructure - Podujevë/Podujevo												

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	615180-1728395	44528	02.2022-10.2024	Repair of roads paved									
					GG	306,755	270,000	0	270,000	209,915	130,000	0	916,670
					OWR	0	0	0	0	44,108	0	0	44,108
0451	615180-1728525	44644	03.2022-09.2024	Improving infrastructure cemetery									
					GG	153,082	200,000	0	200,000	310,000	170,000	0	833,082
0451	615180-1728526	44645	03.2022-09.2024	Construction and reconstruction of sewerage and storm									
					GG	139,892	250,000	0	250,000	350,000	250,000	0	989,892
0451	615180-1728528	44647	02.2022-11.2024	Expansion riverbed rivers									
					GG	241,211	250,000	0	250,000	330,000	50,000	0	871,211
					OWR	0	50,000	0	50,000	70,000	0	0	120,000
0451	615180-2036019	49263	02.2023-08.2024	Construction of sidewalks									
					GG	0	0	0	0	385,000	569,052	0	954,052
					OWR	0	0	0	0	0	20,948	0	20,948
0451	615180-2036023	49264	02.2023-12.2024	Arrangement of green spaces									
					GG	35,882	0	0	0	40,000	588,204	0	664,086
					OWR	0	0	0	0	0	142,886	0	142,886
0451	615660-1214235	85202	02.2022-10.2024	Horizontal and vertical signallization									
					GG	115,775	120,000	0	120,000	80,000	85,000	0	400,775
0451	615660-1214272	85209	02.2022-10.2024	Construction of the water supply system									
					GG	74,214	141,000	0	141,000	420,027	60,000	0	695,241
					OWR	61,209	119,000	0	119,000	0	0	0	180,209
	Total (GG) - Public Infrastructure - Podujevë/Podujevo					1,066,811	1,231,000	0	1,231,000	2,124,942	1,902,256	0	6,325,009
	Total (Own Source Revenues) - Public Infrastructure - Podujevë/Podujevo					61,209	169,000	0	169,000	114,108	163,834	0	508,151
	Total - Public Infrastructure - Podujevë/Podujevo					1,128,020	1,400,000	0	1,400,000	2,239,050	2,066,090	0	6,833,160
	Total (GG) - Public Services, Civil Protection, Emergency					1,066,811	1,231,000	0	1,231,000	2,124,942	1,902,256	0	6,325,009

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					61,209	169,000	0	169,000	114,108	163,834	0	508,151
	Total - Public Services, Civil Protection, Emergency					1,128,020	1,400,000	0	1,400,000	2,239,050	2,066,090	0	6,833,160
	615660 - Urban Planning and Environment												
	660300 - Spatial and Regulatory Planning - Podujevë/Podujevo												
0620	615660-1830988	46156	03.2022-08.2024	Asphalting of several streets in the village of Sfeqel									
					GG	187,071	160,931	0	160,931	0	500,000	0	848,002
0620	615660-1831276	46396	02.2022-10.2024	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 project									
					GG	534,475	1,010,641	0	1,010,641	3,467,131	3,339,802	0	8,352,049
					OWR	5,552	289,359	0	289,359	222,427	148,564	0	665,902
0620	615660-1831967	46946	02.2022-06.2023	Asphalting of several streets in the village of Llapashtic									
					GG	228,646	70,000	0	70,000	60,000	0	0	358,646
0620	615660-1831982	46956	03.2022-08.2024	Asphalting of several streets in the village of Gllamnuk									
					GG	61,320	30,000	0	30,000	0	300,000	0	391,320
0620	615660-1933289	47657	02.2022-11.2024	Construction, addition, growth and maintenance of parks, new green spaces, open kindergartens for children, (in the public property of the city).									
					GG	74,227	250,000	0	250,000	367,674	152,993	0	844,894
					OWR	7,519	0	0	0	32,326	47,007	0	86,852
0620	615660-1933292	47660	01.2022-05.2024	Asphalting of several streets in the village of Bajqina									
					GG	80,000	340,000	0	340,000	0	40,000	0	460,000
0620	615660-1934011	48238	01.2022-05.2022	Construction of the road in the village of Revuq									
					GG	30,000	340,000	0	340,000	0	0	0	370,000
0620	615660-2036003	49254	02.2022-08.2023	Asphalting of some roads in Lluga village									
					GG	31,167	217,222	0	217,222	243,462	0	0	491,851
0620	615660-2036004	49255	02.2022-06.2023	Asphalting of some roads in the village of Sibofc									
					GG	30,000	500,000	0	500,000	50,000	0	0	580,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	615660-2036006	49257	01.2022-10.2024	Asphalting of some roads in the village of Peran									
					GG	9,227	100,000	0	100,000	0	300,000	0	409,227
0620	615660-2036025	49265	02.2022-08.2022	Asphalting of some roads in Letanc village									
					GG	32,017	45,000	0	45,000	0	0	0	77,017
0620	615660-2036043	49278	02.2022-08.2022	Asphalting of road in village Gerdofo									
					GG	40,000	550,000	0	550,000	0	0	0	590,000
	Total (GG) - Spatial and Regulatory Planning - Podujevë/Podujevo					1,338,150	3,613,794	0	3,613,794	4,188,267	4,632,795	0	13,773,006
	Total (Own Source Revenues) - Spatial and Regulatory Planning - Podujevë/Podujevo					13,071	289,359	0	289,359	254,753	195,571	0	752,754
	Total - Spatial and Regulatory Planning - Podujevë/Podujevo					1,351,221	3,903,153	0	3,903,153	4,443,020	4,828,366	0	14,525,760
	Total (GG) - Urban Planning and Environment					1,338,150	3,613,794	0	3,613,794	4,188,267	4,632,795	0	13,773,006
	Total (Own Source Revenues) - Urban Planning and Environment					13,071	289,359	0	289,359	254,753	195,571	0	752,754
	Total - Urban Planning and Environment					1,351,221	3,903,153	0	3,903,153	4,443,020	4,828,366	0	14,525,760
	615730 - Primary Health Care												
	733000 - Health Primary Care Services												
0721	615730-1626181	43187	02.2022-12.2024	Medical equipment									
					GG	439,432	100,000	0	100,000	300,000	250,000	0	1,089,432
0721	615730-2036050	49282	02.2022-11.2024	Renovation of Health Facilities									
					GG	57,541	366,000	0	366,000	372,949	128,272	0	924,762
0721	615730-2036163	49343	04.2023-06.2024	Buying of Auto Ambulance									
					GG	59,840	250,000	0	250,000	50,000	500,000	0	859,840
	Total (GG) - Health Primary Care Services					556,814	716,000	0	716,000	722,949	878,272	0	2,874,035
	Total - Health Primary Care Services					556,814	716,000	0	716,000	722,949	878,272	0	2,874,035
	Total (GG) - Primary Health Care					556,814	716,000	0	716,000	722,949	878,272	0	2,874,035
	Total - Primary Health Care					556,814	716,000	0	716,000	722,949	878,272	0	2,874,035

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	615850 - Culture, Youth, Sports													
	850050 - Cultural Services - Podujevë/Podujevo													
0820	615850-2138155	50710	03.2022-09.2024	Cultural Center										
					GG	0	180,000	0	180,000	66,538	290,605	0	537,143	
					OWR	0	43,550	0	43,550	43,550	43,550	0	130,650	
	Total (GG) - Cultural Services - Podujevë/Podujevo					0	180,000	0	180,000	66,538	290,605	0	537,143	
	Total (Own Source Revenues) - Cultural Services - Podujevë/Podujevo					0	43,550	0	43,550	43,550	43,550	0	130,650	
	Total - Cultural Services - Podujevë/Podujevo					0	223,550	0	223,550	110,088	334,155	0	667,793	
	Total (GG) - Culture, Youth, Sports					0	180,000	0	180,000	66,538	290,605	0	537,143	
	Total (Own Source Revenues) - Culture, Youth, Sports					0	43,550	0	43,550	43,550	43,550	0	130,650	
	Total - Culture, Youth, Sports					0	223,550	0	223,550	110,088	334,155	0	667,793	
	615920 - Education and Science													
	931200 - Primary, low and secondary education													
0912	615920-1933317	47682	02.2022-08.2024	Improvement of Physical School Infrastructure										
					GG	247,874	182,026	0	182,026	0	715,706	0	1,145,606	
0912	615920-2138984	51022	02.2022-08.2024	Construction of a sports hall in the school										
					GG	0	50,000	0	50,000	532,055	240,000	0	822,055	
	Total (GG) - Primary, low and secondary education					247,874	232,026	0	232,026	532,055	955,706	0	1,967,661	
	Total - Primary Education - Podujevë/Podujevo					247,874	232,026	0	232,026	532,055	955,706	0	1,967,661	
	Total (GG) - Education and Science					247,874	232,026	0	232,026	532,055	955,706	0	1,967,661	
	Total - Education and Science					247,874	232,026	0	232,026	532,055	955,706	0	1,967,661	
	Total (GG) - Podujevë/Podujevo					3,209,648	5,972,820	0	5,972,820	7,634,751	8,659,634	0	25,476,853	
	Total (OWR) - Podujevë/Podujevo					74,281	501,909	0	501,909	412,411	402,955	0	1,391,556	
	Total - Podujevë/Podujevo					3,283,929	6,474,729	0	6,474,729	8,047,162	9,062,589	0	26,868,409	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
616000 - Prishtinë/Pristina													
	616163 - Administration and Personnel												
	163060 - Administration - Prishtinë/Pristina												
0133	616163-1421996	89343	03.2014-08.2024	Renovation of Local Union and Municipal Administration buildings									
					OWR	0	80,000	0	80,000	80,000	80,000	0	240,000
0133	616163-1525452	40356	10.2016-12.2024	Digitalization of services and work processes									
					OWR	354,392	50,000	0	50,000	50,000	50,000	0	504,392
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	70,000	70,000	0	233,955
0133	616163-2036510	49653	03.2021-12.2024	Supply of IT equipment for the needs of the Municipality of Prishtina									
					OWR	40,839	50,000	0	50,000	50,000	50,000	0	190,839
0133	616163-2139046	51049	01.2022-12.2024	Renovation of the firefighting building in Kodra e Trimave									
					OWR	0	45,000	0	45,000	45,000	45,000	0	135,000
	Total (Own Source Revenues) - Administration - Prishtinë/Pristina					419,185	295,000	0	295,000	295,000	295,000	0	1,304,185
	Total - Administration - Prishtinë/Pristina					419,185	295,000	0	295,000	295,000	295,000	0	1,304,185
	Total (Own Source Revenues) - Administration and Personnel					419,185	295,000	0	295,000	295,000	295,000	0	1,304,185
	Total - Administration and Personnel					419,185	295,000	0	295,000	295,000	295,000	0	1,304,185
	616180 - Public Services, Civil Protection, Emergency												
	180390 - Public services												
0660	616180-1525499	40377	02.2022-12.2024	Regulation and cultivation of green spaces and city parks									
					GG	1,515,405	1,000,000	0	1,000,000	1,000,000	1,000,000	0	4,515,405
					OWR	4,849,393	500,000	0	500,000	1,000,000	1,000,000	0	7,349,393
0660	616180-2036941	50012	01.2022-11.2024	Construction of recreational-sports parks in the capital city									
					GG	0	0	0	0	350,000	1,000,000	0	1,350,000
					OWR	60,486	1,000,000	0	1,000,000	1,050,000	600,000	0	2,710,486

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0660	616180-2036943	50014	01.2022-12.2024	Extension of irrigation system in city parks ..									
					OWR	199,907	200,000	0	200,000	200,000	200,000	0	799,907
0660	616180-2036951	50020	01.2022-12.2024	Building and maintainance of playgrounds									
					OWR	0	100,000	0	100,000	100,000	100,000	0	300,000
				Total (GG) - Public services		1,515,405	1,000,000	0	1,000,000	1,350,000	2,000,000	0	5,865,405
				Total (Own Source Revenues) - Public services		5,109,787	1,800,000	0	1,800,000	2,350,000	1,900,000	0	11,159,787
				Total - Public services		6,625,192	2,800,000	0	2,800,000	3,700,000	3,900,000	0	17,025,192
	180400 - Capital investments and contrat management												
0451	616180-1626814	43194	04.2022-12.2024	Roundabout of Lakrishte-roundabout of Arberi									
					GG	0	300,000	0	300,000	300,000	300,000	0	900,000
					OWR	1,735,507	100,000	0	100,000	100,000	300,001	0	2,235,508
0451	616180-1831138	46279	01.2022-12.2024	The city new market									
					GG	278,518	1,000,000	0	1,000,000	1,000,000	300,000	0	2,578,518
					OWR	268,556	500,000	0	500,000	500,000	200,000	0	1,468,556
0451	616180-1933764	48038	.2022-12.2024	Continuation of "B" road									
					GG	0	300,000	0	300,000	300,000	300,000	0	900,000
					OWR	0	200,000	0	200,000	200,000	200,000	0	600,000
0451	616180-1933779	48050	2.2020-12.2024	Implementation of the Mobility Plan									
					GG	825,329	800,000	0	800,000	1,000,000	1,499,999	0	4,125,328
					OWR	0	200,000	0	200,000	1,000,000	332,643	0	1,532,643
0451	616180-2036789	49881	01.2022-11.2024	Construction of tunnel (300) on "Agim Ramadani" street									
					GG	0	200,000	0	200,000	300,000	300,000	0	800,000
					OWR	0	100,000	0	100,000	0	300,000	0	400,000
0451	616180-2036837	49925	01.2022-12.2024	Construction of bridges									
					GG	0	450,000	0	450,000	450,000	650,000	0	1,550,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	289,188	0	289,188	289,188	550,000	0	1,128,376
0451	616180-2037159	50178	01.2022-12.2024	Construction of the water supply system Mramor-Grashtice -Besli-Slivov									
					GG	0	300,000	0	300,000	0	0	0	300,000
					OWR	0	0	0	0	300,000	300,000	0	600,000
0451	616180-2138433	50817	01.2022-12.2024	Zllash - Prapashtice road									
					GG	0	100,000	0	100,000	0	0	0	100,000
					OWR	0	200,000	0	200,000	300,000	300,000	0	800,000
0451	616180-2139060	51052	01.2021-12.2024	Collector and road of A road									
					GG	0	800,000	0	800,000	1,000,000	1,000,000	0	2,800,000
					OWR	0	200,000	0	200,000	900,000	1,000,000	0	2,100,000
0451	616180-2139065	51054	01.2022-12.2024	Reconstruction of Ulpiana bazaar.									
					GG	0	100,000	0	100,000	204,999	1,000,000	0	1,304,999
					OWR	31,500	100,000	0	100,000	85,630	0	0	217,130
0451	616180-2240747	51687	01.2022-12.2024	Construction of the cemetery of martyrs at Viti of Marec									
					GG	0	0	250,000	250,000	250,000	250,000	0	750,000
					OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
0451	616180-2240748	51688	01.2022-12.2024	Reconstruction of "Nekibe Kelmendi" street									
					GG	0	0	200,000	200,000	200,000	200,000	0	600,000
					OWR	0	0	300,000	300,000	300,000	300,000	0	900,000
0451	616180-2240761	51692	01.2022-12.2024	Construction of the road in Shkabaj									
					GG	0	0	100,000	100,000	0	0	0	100,000
					OWR	0	0	200,000	200,000	300,000	300,000	0	800,000
0451	616180-2240762	51693	01.2022-12.2024	Construction of the road Rimanishte - Siqueve									
					OWR	0	0	250,000	250,000	250,000	250,000	0	750,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	616180-2240763	51694	01.2022-12.2024	Construction of the road in Radashec									
					OWR	0	0	300,000	300,000	300,000	300,000	0	900,000
0451	616180-2240764	51695	01.2022-12.2024	Construction of Gonxhe Bojaxhiu street									
					OWR	0	0	200,000	200,000	200,000	200,000	0	600,000
0451	616180-2240765	51696	01.2022-12.2024	Construction of Skenderbeu road									
					OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
0451	616180-2240766	51697	01.2022-12.2024	Construction of the road Freedom Brigade - Phase II									
					OWR	0	0	150,000	150,000	150,000	150,000	0	450,000
0451	616180-2240767	51698	01.2022-12.2024	Construction of road in Vranjevc 300m street: "Dashko Shkreli"									
					GG	0	0	150,000	150,000	0	0	0	150,000
					OWR	0	0	0	0	150,000	150,000	0	300,000
0451	616180-2240768	51699	01.2022-12.2024	Construction of roads "Shemsi Kraja, Avni Gashi, Fehmi Pacolli, Rifat Gashi, Mahir Kamberi, Phoenixes of Freedom and Kastriot Kasumi"									
					GG	0	0	100,000	100,000	0	0	0	100,000
					OWR	0	0	100,000	100,000	200,000	200,000	0	500,000
0451	616180-2240769	51700	01.2022-12.2024	Construction of the road in the neighborhood Rrustemi, Qafa, Rexhe Cubi and Shijaku									
					GG	0	0	150,000	150,000	0	0	0	150,000
					OWR	0	0	0	0	150,000	150,000	0	300,000
0451	616180-2240770	51701	01.2022-12.2024	Construction of Prapashtica road (from Vrapca neighborhood to Latifi neighborhood)									
					GG	0	0	100,000	100,000	0	0	0	100,000
					OWR	0	0	0	0	100,000	100,000	0	200,000
0451	616180-2240771	51702	01.2022-12.2024	Construction of the road Flamur i Arberit + C178									
					OWR	0	0	150,000	150,000	150,000	150,000	0	450,000
0451	616180-2240772	51703	01.2022-12.2024	Construction of Shaban Sijarina road									
					OWR	0	0	150,000	150,000	150,000	150,000	0	450,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	616180-2240773	51704	01.2022-12.2024	Construction of the road "Zeke Pacolli" - Marec									
					OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
0451	616180-2240774	51705	01.2022-12.2024	Construction of the road Suka - Keqekolle									
					OWR	0	0	150,000	150,000	150,000	150,000	0	450,000
0451	616180-2240775	51706	01.2022-12.2024	Construction of the road Zllash i Vogel - Borocet									
					OWR	0	0	150,000	150,000	150,000	150,000	0	450,000
0451	616180-2240776	51707	01.2022-12.2024	Construction of "Rahim and Shabi Gerbeshi" street									
					OWR	0	0	150,000	150,000	150,000	150,000	0	450,000
0451	616180-2240777	51708	01.2022-12.2024	Construction of the road in Grashtica									
					GG	0	0	65,899	65,899	0	0	0	65,899
					OWR	0	0	134,101	134,101	200,000	200,000	0	534,101
0451	616180-2240778	51709	01.2022-12.2024	Construction of Brahim Beka road									
					OWR	0	0	200,000	200,000	200,000	200,000	0	600,000
0451	616180-2240779	51710	01.2022-12.2024	Construction of Kacaket street in Govoret neighborhood									
					OWR	0	0	150,000	150,000	150,000	150,000	0	450,000
0451	616180-2240780	51346	01.2022-12.2024	Construction of the road Svirca - Nishevc village									
					OWR	0	0	150,000	150,000	150,000	150,000	0	450,000
0451	616180-2240781	51711	01.2022-12.2024	Sewerage in the villages of Mramor, Bardhosh to Prugovc									
					OWR	0	0	200,000	200,000	200,000	200,000	0	600,000
0451	616180-2240782	51712	01.2022-12.2024	Construction of "Mihal Ciko" street									
					GG	0	0	100,000	100,000	0	0	0	100,000
					OWR	0	0	100,000	100,000	200,000	200,000	0	500,000
0451	616180-2240783	51713	01.2022-12.2024	"Hajdaraj" street in Koliq and a side street									
					GG	0	0	0	0	0	200,000	0	200,000
					OWR	0	0	250,000	250,000	150,000	150,000	0	550,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	616180-2240784	51714	01.2022-12.2024	Collector`s construction in Hajvalia									
					GG	0	0	150,000	150,000	0	0	0	150,000
					OWR	0	0	200,000	200,000	350,000	350,000	0	900,000
	Total (GG) - Capital investments and contrat management					1,103,847	4,350,000	1,365,899	5,715,899	5,004,999	5,999,999	0	17,824,744
	Total (Own Source Revenues) - Capital investments and contrat management					2,035,563	1,889,188	3,934,101	5,823,289	8,424,818	8,232,644	0	24,516,314
	Total - Capital investments and contract management					3,139,410	6,239,188	5,300,000	11,539,188	13,429,817	14,232,643	0	42,341,058
	181660 - Public Infrastructure - Prishtinë/Pristina												
0451	616180-1422156	89372	01.2022-08.2024	Regulation of graves fences									
					GG	0	150,000	0	150,000	150,000	150,000	0	450,000
					OWR	118,269	100,000	0	100,000	100,000	100,000	0	418,269
0451	616180-1525493	40371	04.2022-12.2024	Expansion and modernization of the public lighting									
					GG	29,994	300,000	0	300,000	300,000	300,000	0	929,994
					OWR	1,149,945	300,000	0	300,000	300,000	300,000	0	2,049,945
0451	616180-1525494	40372	10.2015-12.2024	Horizontal and vertical signalization and lifting the pedestrian crossings, antiparking poles									
					GG	34,181	200,000	0	200,000	300,000	300,000	0	834,181
					OWR	816,588	300,000	0	300,000	200,000	200,000	0	1,516,588
0451	616180-1525496	40374	01.2015-12.2024	Regulating dumpsters sites and supply of new dumpsters									
					GG	0	0	0	0	100,000	100,000	0	200,000
					OWR	241,720	200,000	0	200,000	100,000	100,000	0	641,720
0451	616180-1525505	40382	10.2014-12.2024	Cleaning of the bottom of rivers and atmospheric sewage from manholes into manholes									
					OWR	369,972	120,000	0	120,000	120,000	120,000	0	729,972
0451	616180-1525514	40387	10.2022-12.2024	Antiparking and mobility poles									
					OWR	177,464	100,000	0	100,000	100,000	100,000	0	477,464
0451	616180-1626838	43200	03.2016-09.2024	Construction of traffic lights and other equipment for the modernization of the traffic safety									
					OWR	391,146	150,000	0	150,000	150,000	150,000	0	841,146

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total (GG) - Public Infrastructure - Prishtinë/Pristina					64,175	650,000	0	650,000	850,000	850,000	0	2,414,175	
	Total (Own Source Revenues) - Public Infrastructure - Prishtinë/Pristina					3,265,104	1,270,000	0	1,270,000	1,070,000	1,070,000	0	6,675,104	
	Total - Public Infrastructure - Prishtinë/Pristina					3,329,279	1,920,000	0	1,920,000	1,920,000	1,920,000	0	9,089,279	
	Total (GG) - Public Services, Civil Protection, Emergency					2,683,427	6,000,000	1,365,899	7,365,899	7,204,999	8,849,999	0	26,104,324	
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					10,410,453	4,959,188	3,934,101	8,893,289	11,844,818	11,202,644	0	42,351,204	
	Total - Public Services, Civil Protection, Emergency					13,093,881	10,959,188	5,300,000	16,259,188	19,049,817	20,052,643	0	68,455,529	
	616470 - Agriculture, Forestry and Rural Development													
	470060 - Agriculture - Prishtinë/Pristina													
0421	616470-2036709	49818	05.2022-05.2024	Construction of a public slaughterhouse and Animal bazaar in Prishtina										
					OWR	0	400,000	0	400,000	400,000	400,000	0	1,200,000	
	Total (Own Source Revenues) - Agriculture - Prishtinë/Pristina					0	400,000	0	400,000	400,000	400,000	0	1,200,000	
	Total - Agriculture - Prishtinë/Pristina					0	400,000	0	400,000	400,000	400,000	0	1,200,000	
	Total (Own Source Revenues) - Agriculture, Forestry and Rural Development					0	400,000	0	400,000	400,000	400,000	0	1,200,000	
	Total - Agriculture, Forestry and Rural Development					0	400,000	0	400,000	400,000	400,000	0	1,200,000	
	616730 - Primary Health Care													
	733500 - Health Primary Care Services													
0721	616730-1422574	89398	05.2014-07.2024	Supply with two auto ambulances with medical equipment for the QKMU s needs										
					OWR	117,430	200,000	0	200,000	200,000	200,000	0	717,430	
0721	616730-1525557	40423	02.2020-12.2024	Medical Equipment for FMC and UMC										
					OWR	730,604	100,000	0	100,000	100,000	100,000	0	1,030,604	
0721	616730-1525562	40425	2.2020-12.2024	Supply inventories for the needs of health and social institutions										
					OWR	286,550	100,000	0	100,000	100,000	100,000	0	586,550	
0721	616730-1729650	45576	02.2018-12.2024	Digitization of health and social institutions										
					OWR	53,098	150,000	0	150,000	150,000	150,000	0	503,098	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	616730-1831540	46611	02.2022-12.2024	Construction of QMF in Veternik									
					OWR	107,013	250,000	0	250,000	250,000	250,000	0	857,013
0721	616730-1934079	48288	02.2020-12.2024	Renovations and reconstructions of health facilities									
					OWR	274,389	150,000	0	150,000	150,000	150,000	0	724,389
0721	616730-2139053	51050	01.2021-06.2024	Expansion of the KMu garage, enabling the closed places for auto ambulances									
					OWR	0	150,000	0	150,000	150,000	150,000	0	450,000
	Total (Own Source Revenues) - Health Primary Care Services					1,569,084	1,100,000	0	1,100,000	1,100,000	1,100,000	0	4,869,084
	Total - Health Primary Care Services					1,569,084	1,100,000	0	1,100,000	1,100,000	1,100,000	0	4,869,084
	Total (Own Source Revenues) - Primary Health Care					1,569,084	1,100,000	0	1,100,000	1,100,000	1,100,000	0	4,869,084
	Total - Primary Health Care					1,569,084	1,100,000	0	1,100,000	1,100,000	1,100,000	0	4,869,084
	616755 - Social and Residential Services												
	755260 - Social Services												
1040	616755-2036875	49960	02.2022-12.2024	Supply with Inventory									
					OWR	0	175,000	0	175,000	175,000	175,000	0	525,000
1040	616755-2138444	50824	01.2022-12.2024	Construction of a multifunctional center for social welfare									
					OWR	0	500,000	0	500,000	500,000	500,000	0	1,500,000
1040	616755-2138468	50829	01.2021-12.2024	Construction of hostel for LGBTI community									
					OWR	0	300,000	0	300,000	300,000	300,000	0	900,000
1040	616755-2138502	50834	01.2021-12.2024	Renovation of the resort for the elderly in Istog. (property of the municipality of Prishtina)									
					OWR	0	70,000	0	70,000	70,000	70,000	0	210,000
1040	616755-2240754	51689	01.2021-12.2024	Renovation and inventory of the Deaf Central Association people									
					OWR	0	0	80,000	80,000	80,000	80,000	0	240,000
1040	616755-2240759	51690	01.2022-12.2024	Construction and Inventory of the daily care center for the elderly									
					OWR	0	0	25,000	25,000	25,000	25,000	0	75,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (Own Source Revenues) - Social Services					0	1,045,000	105,000	1,150,000	1,150,000	1,150,000	0	3,450,000
	Total - Social Services					0	1,045,000	105,000	1,150,000	1,150,000	1,150,000	0	3,450,000
	Total (Own Source Revenues) - Social and Residential Services					0	1,045,000	105,000	1,150,000	1,150,000	1,150,000	0	3,450,000
	Total - Social and Residential Services					0	1,045,000	105,000	1,150,000	1,150,000	1,150,000	0	3,450,000
	616850 - Culture, Youth, Sports												
	850060 - Cultural Services - Prishtinë/Pristina												
0820	616850-2036632	49762	02.2022-05.2024	Reconstruction and renovation of cultural heritage sites.									
					GG	0	0	0	0	200,000	0	0	200,000
					OWR	0	280,000	0	280,000	80,000	450,000	0	810,000
0820	616850-2036892	49974	01.2022-11.2024	The Concerts hall									
					GG	0	0	0	0	800,000	500,000	0	1,300,000
					OWR	0	900,000	0	900,000	100,000	1,200,000	0	2,200,000
0820	616850-2139086	51057	01.2022-12.2024	Conservation and adaptation of city museums.									
					GG	0	0	0	0	200,000	0	0	200,000
					OWR	0	400,000	0	400,000	200,000	300,000	0	900,000
	Total (GG) - Cultural Services - Prishtinë/Pristina					0	0	0	0	1,200,000	500,000	0	1,700,000
	Total (Own Source Revenues) - Cultural Services - Prishtinë/Pristina					0	1,580,000	0	1,580,000	380,000	1,950,000	0	3,910,000
	Total - Cultural Services - Prishtinë/Pristina					0	1,580,000	0	1,580,000	1,580,000	2,450,000	0	5,610,000
	850860 - Sports and Recreation - Prishtinë/Pristina												
0810	616850-1422365	89412	02.2020-11.2024	Construction of sports fields for children in rural zones									
					OWR	95,703	460,000	0	460,000	460,000	460,000	0	1,475,703
0810	616850-1831217	46343	1.2018-11.2024	Construction of playgrounds and sports fields in the Municipality of Prishtina									
					OWR	29,000	200,000	0	200,000	200,000	200,000	0	629,000
0810	616850-2036658	49784	03.2020-09.2024	Construction of a multifunctional hall in the Municipality of Prishtina									
					GG	0	0	0	0	0	1,285,871	0	1,285,871

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	1,000,000	0	1,000,000	1,000,000	1,214,129	0	3,214,129
0810	616850-2138388	50804	01.2021-12.2024	Construction of Mini Golf field									
					OWR	0	50,000	0	50,000	50,000	50,000	0	150,000
0810	616850-2138419	50815	01.2021-12.2024	Construction of the East Tribune in the Stadium of "2 July".									
					OWR	0	200,000	0	200,000	200,000	200,000	0	600,000
	Total (GG) - Sports and Recreation - Prishtinë/Pristina					0	0	0	0	0	1,285,871	0	1,285,871
	Total (Own Source Revenues) - Sports and Recreation - Prishtinë/Pristina					124,703	1,910,000	0	1,910,000	1,910,000	2,124,129	0	6,068,832
	Total - Sports and Recreation - Prishtinë/Pristina					124,703	1,910,000	0	1,910,000	1,910,000	3,410,000	0	7,354,703
	Total (GG) - Culture, Youth, Sports					0	0	0	0	1,200,000	1,785,871	0	2,985,871
	Total (Own Source Revenues) - Culture, Youth, Sports					124,703	3,490,000	0	3,490,000	2,290,000	4,074,129	0	9,978,832
	Total - Culture, Youth, Sports					124,703	3,490,000	0	3,490,000	3,490,000	5,860,000	0	12,964,703
	616920 - Education and Science												
	923100 - Preschool education												
0911	616920-1525523	40441	03.2017-12.2024	Construction of the nursery									
					GG	0	312,284	0	312,284	0	0	0	312,284
					OWR	776,252	87,716	0	87,716	400,000	399,999	0	1,663,967
	Total (GG) - Preschool education					0	312,284	0	312,284	0	0	0	312,284
	Total (Own Source Revenues) - Preschool education					776,252	87,716	0	87,716	400,000	399,999	0	1,663,967
	Total - Preschool Education and Kindergardens - Prishtinë/Pristina					776,252	400,000	0	400,000	400,000	399,999	0	1,976,251
	931500 - Primary, low and secondary education												
0912	616920-1525532	40455	01.2022-08.2024	Construction of school's yard and fences									
					OWR	977,344	250,000	0	250,000	250,000	250,000	0	1,727,344
0912	616920-1525544	40447	01.2022-09.2024	The device of some schools with sports equipment									
					OWR	283,920	150,000	0	150,000	150,000	150,000	0	733,920

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	616920-1525546	40458	01.2022-07.2024	Equipping schools with some cabinets									
					OWR	387,847	200,000	0	200,000	200,000	200,000	0	987,847
0912	616920-1934397	48556	02.2022-06.2024	Installing security cameras									
					OWR	0	100,000	0	100,000	100,000	100,000	0	300,000
0912	616920-1934413	48569	1.2022-12.2024	Installations and electrical maintenance									
					OWR	125,067	100,000	0	100,000	100,000	100,000	0	425,067
0912	616920-1934415	48571	1.2022-12.2024	Supply with inventory									
					OWR	168,165	200,000	0	200,000	200,000	200,000	0	768,165
0912	616920-2036984	50037	02.2022-11.2024	Installation and repairs of central heating at schools									
					OWR	198,187	250,000	0	250,000	250,000	250,000	0	948,187
0912	616920-2138848	50961	01.2022-12.2024	Construction of a swimming pool for students of Prishtina at Dardania school.									
					OWR	0	755,000	0	755,000	755,000	755,000	0	2,265,000
0912	616920-2138866	50971	01.2022-12.2024	Construction of the annex of the school Pavaresia.									
					OWR	0	250,000	0	250,000	250,000	250,000	0	750,000
0912	616920-2240728	51676	01.2022-12.2024	Construction of sports halls of PS "Gjergj Fishta" and School of Economics									
					OWR	0	0	650,000	650,000	650,000	650,000	0	1,950,000
0912	616920-2240760	51691	01.2022-12.2024	Technological equipment for the needs of Education									
					OWR	0	0	125,000	125,000	125,000	125,000	0	375,000
	Total (Own Source Revenues) - Primary, low and secondary education					2,140,529	2,255,000	775,000	3,030,000	3,030,000	3,030,000	0	11,230,529
	Total - Primary Education - Prishtinë/Prishtina					2,140,529	2,255,000	775,000	3,030,000	3,030,000	3,030,000	0	11,230,529
	943500 - High secondary education												
0922	616920-1422768	89419	02.2022-09.2024	Reconstruction and liming of schools									
					OWR	500,274	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,500,274
	Total (Own Source Revenues) - High secondary education					500,274	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,500,274
	Total - Secondary Education - Prishtinë/Prishtina					500,274	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,500,274

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Education and Science		0	312,284	0	312,284	0	0	0	312,284
				Total (OWR) - Education and Science		3,417,056	3,342,716	775,000	4,117,716	4,430,000	4,429,999	0	16,394,771
				Total - Education and Science		3,417,056	3,655,000	775,000	4,430,000	4,430,000	4,429,999	0	16,707,055
				Total (GG) - Prishtinë/Pristina		2,683,427	6,312,284	1,365,899	7,678,183	8,404,999	10,635,870	0	29,402,479
				Total (OWR) - Prishtinë/Pristina		15,940,482	14,631,904	4,814,101	19,446,005	21,509,818	22,651,772	0	79,548,077
				Total - Prishtinë/Pristina		18,623,909	20,944,188	6,180,000	27,124,188	29,914,817	33,287,642	0	108,950,556
617000 - Shtime/Stimlje													
	617163 - Administration and Personnel												
	163070 - Administration - Shtime/Stimlje												
0133	617163-2036615	49749	03.2021-08.2023	Renovation of the municipal building									
					GG	39,217	40,000	0	40,000	40,000	0	0	119,217
0133	617163-2240499	51579	03.2022-10.2024	Arrangement of the Archive and Library in the Municipality of Shtime									
					GG	0	0	20,000	20,000	60,000	40,000	0	120,000
				Total (GG) - Administration - Shtime/Stimlje		39,217	40,000	20,000	60,000	100,000	40,000	0	239,217
				Total - Administration - Shtime/Stimlje		39,217	40,000	20,000	60,000	100,000	40,000	0	239,217
				Total (GG) - Administration and Personnel		39,217	40,000	20,000	60,000	100,000	40,000	0	239,217
				Total - Administration and Personnel		39,217	40,000	20,000	60,000	100,000	40,000	0	239,217
	617166 - Inspection												
	166130 - Inspection - Shtime/Stimlje												
0411	617166-1524409	40461	01.2021-10.2024	Reconstruction of Public lighting									
					GG	179,521	30,000	0	30,000	10,000	30,000	0	249,521
0411	617166-1524413	40462	01.2021-10.2024	Reconstruction and repair of the municipal infrastructure									
					GG	767,227	135,000	0	135,000	100,000	100,000	0	1,102,227
0411	617166-2036849	49935	05.2020-10.2023	Arrangement of cemeteries and green spaces in all settlements of Shtime municipality									
					GG	0	25,000	0	25,000	40,000	0	0	65,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	617166-2036855	49941	03.2020-09.2023	Regulation of Public lighting in Martyrs and Veterans cemetery in Shtime and Mollopolc									
					GG	0	15,000	0	15,000	25,000	0	0	40,000
0411	617166-2240540	51602	04.2022-10.2023	Continuation of integrated sidewalks in Rr. "Anton Qeta"									
					GG	0	0	20,000	20,000	40,000	0	0	60,000
	Total (GG) - Inspection - Shtime/Stimlje					946,748	205,000	20,000	225,000	215,000	130,000	0	1,516,748
	Total - Inspection - Shtime/Stimlje					946,748	205,000	20,000	225,000	215,000	130,000	0	1,516,748
	Total (GG) - Inspection					946,748	205,000	20,000	225,000	215,000	130,000	0	1,516,748
	Total - Inspection					946,748	205,000	20,000	225,000	215,000	130,000	0	1,516,748
	617480 - Economic Development												
	480070 - Economic Planning and Development - Shtime/Stimlje												
0411	617480-1934164	48348	04.2019-04.2024	Regulation of Infrastructure in Economic Area II									
					GG	53,000	15,000	0	15,000	20,000	55,000	0	143,000
					OWR	27,058	0	0	0	20,000	5,000	0	52,058
0411	617480-1934182	48363	03.2021-10.2024	Regulation of water springs and springs in the Llanisht, Rance, and Karaqice Tourist Zones									
					GG	8,986	5,000	0	5,000	10,000	15,000	0	38,986
0411	617480-1934211	48390	02.2021-03.2022	Regulation of agricultural roads with gravel									
					GG	74,926	8,100	0	8,100	0	0	0	83,026
0411	617480-2036980	50035	03.2021-08.2024	Projects with participation for economic development									
					GG	0	15,000	0	15,000	20,000	20,000	0	55,000
0411	617480-2240545	51606	03.2022-11.2023	Regulation of the pine park in Shtime phase IV									
					OWR	0	0	5,000	5,000	25,000	0	0	30,000
0411	617480-2240549	51360	03.2022-10.2024	Regulation of professional cycling and motorcycle trails in the tourist areas Mollopolc, Llanisht									
					OWR	0	0	10,000	10,000	35,000	30,000	0	75,000
0411	617480-2240580	51621	04.2022-11.2024	Regulation of storm water drainage channels in agricultural lands									
					GG	0	0	10,000	10,000	20,000	40,000	0	70,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						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
0411	617480-2240583	51623	03.2023-11.2024	Market regulation in Shtime									
					GG	0	0	0	0	10,000	30,000	0	40,000
0411	617480-2240586	51625	04.2022-11.2023	Expansion and asphaltting of "Idriz Seferi" Street in the Agribusiness area									
					OWR	0	0	20,000	20,000	20,000	0	0	40,000
	Total (GG) - Economic Planning and Development - Shtime/Stimlje					136,912	43,100	10,000	53,100	80,000	160,000	0	430,012
	Total (Own Source Revenues) - Economic Planning and Development - Shtime/Stimlje					27,058	0	40,000	40,000	100,000	35,000	0	202,058
	Total - Economic Planning and Development - Shtime/Stimlje					163,971	43,100	50,000	93,100	180,000	195,000	0	632,071
	Total (GG) - Economic Development					136,912	43,100	10,000	53,100	80,000	160,000	0	430,012
	Total (Own Source Revenues) - Economic Development					27,058	0	40,000	40,000	100,000	35,000	0	202,058
	Total - Economic Development					163,971	43,100	50,000	93,100	180,000	195,000	0	632,071
	617660 - Urban Planning and Environment												
	663400 - Urban Planning and Inspection												
0620	617660-1729225	45210	03.2021-11.2024	Payment of expropriation									
					GG	646,788	0	0	0	110,847	23,523	0	781,158
					OWR	57,559	20,000	0	20,000	40,000	150,000	0	267,559
0620	617660-1729345	45315	09.2021-03.2024	Infrastructural projects with participation									
					GG	229,145	20,000	0	20,000	215,507	645,414	0	1,110,066
					OWR	50,842	40,000	0	40,000	30,000	14,586	0	135,428
0620	617660-2036778	49870	03.2021-03.2022	Sidewalks and public lighting in the village of Belinc and Carrale									
					GG	64,537	4,700	0	4,700	0	0	0	69,237
0620	617660-2036779	49871	09.2021-11.2022	Asphaltting of the road connecting the villages of Zborc and Pjetershtice									
					GG	20,000	46,000	0	46,000	0	0	0	66,000
0620	617660-2036782	49874	05.2020-06.2023	Arrangement of park-square in Shtime town									
					GG	59,456	40,000	0	40,000	20,000	0	0	119,456

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	617660-2036794	49886	04.2020-05.2022	Asphalting of roads and regulation of sewage in Vojnoc									
					GG	25,000	2,300	0	2,300	0	0	0	27,300
0620	617660-2036812	49902	03.2021-09.2023	Construction of sidewalks from youth center to gyms									
					GG	10,000	21,500	0	21,500	30,000	0	0	61,500
0620	617660-2036814	49904	05.2020-11.2022	Adjustment of sidewalks in Shtime secondary roads and Neighborhoods									
					GG	30,000	50,000	0	50,000	0	0	0	80,000
0620	617660-2036829	49919	05.2021-05.2022	Bridges to Veseli and Imeri neighborhoods									
					GG	15,000	19,310	0	19,310	0	0	0	34,310
0620	617660-2139001	51026	04.2021-12.2022	Regulation of sidewalks and public lighting in Muzeqine Village phase III									
					GG	10,000	13,000	0	13,000	0	0	0	23,000
0620	617660-2139002	51027	04.2021-09.2022	Reparation of roads and sidewalks in the village of Carraleve									
					GG	0	25,300	0	25,300	0	0	0	25,300
0620	617660-2139003	51028	04.2021-12.2022	Reparation of roads and sidewalks in the village of Mollopoc									
					GG	5,000	43,000	0	43,000	0	0	0	48,000
0620	617660-2139006	51029	04.2021-09.2022	Road reparation and sewerage Davidoc									
					GG	10,000	11,600	0	11,600	0	0	0	21,600
0620	617660-2139010	51031	04.2021-10.2022	Construction of the park-square in the city of Shtime (phase III)									
					GG	48,367	130,000	0	130,000	0	0	0	178,367
0620	617660-2139021	51037	04.2021-08.2022	Arrangement of sidewalks and lighting in the village of Zborc									
					GG	0	16,000	0	16,000	0	0	0	16,000
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	10,000	27,300	0	27,300	0	0	0	37,300
					OWR	10,000	0	0	0	0	0	0	10,000
0620	617660-2139024	51039	04.2021-08.2022	Pavement construction and public lighting in the village of Petrova (phase III)									
					GG	15,000	22,000	0	22,000	0	0	0	37,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	617660-2139026	51040	04.2021-12.2022	Asphalting of roads and regulation of sewerage in the village of Gjurmoc									
					GG	15,000	13,500	0	13,500	0	0	0	28,500
0620	617660-2139027	51041	04.2021-09.2022	Expansion and asphalting of Rr. "Idriz Ajeti" and the asphalting of some segments of st.in the village of Pjetershtice.									
					GG	20,000	27,500	0	27,500	0	0	0	47,500
					OWR	10,000	0	0	0	0	0	0	10,000
0620	617660-2139033	51044	04.2021-05.2022	Sewerage reparation in Belinc village									
					GG	0	8,100	0	8,100	0	0	0	8,100
0620	617660-2139103	51064	04.2021-10.2023	Construction of the Devetak-Jezerc road									
					GG	0	142,500	0	142,500	130,000	0	0	272,500
0620	617660-2139106	51066	04.2021-09.2022	Construction of sewerage and asphalting of roads in Raqak village									
					GG	0	20,000	0	20,000	0	0	0	20,000
0620	617660-2139107	51067	04.2021-11.2022	Pavement construction and lighting in the village of Pjetershtic									
					GG	15,000	15,500	0	15,500	0	0	0	30,500
0620	617660-2240277	51461	03.2022-03.2024	Repair and expansion of bridges in the villages of Rashince, Carraleve and Shtime									
					GG	0	0	10,000	10,000	50,000	30,000	0	90,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0620	617660-2240281	51462	04.2022-05.2024	Regulation of the park-square in the City of Shtime (phase IV)									
					GG	0	0	20,000	20,000	150,000	77,558	0	247,558
					OWR	0	0	10,000	10,000	0	0	0	10,000
0620	617660-2240295	51465	03.2022-11.2024	Sewerage network in Rr. Maliq Hoxha, Fejzullahu "Isuf Hoxha" in the Museum									
					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
0620	617660-2240298	51466	03.2022-10.2024	Pavement repair and public lighting in the villages of Rashince and Gllavice Rr. Fejza, Galica and "Brave of Freedom"									
					OWR	0	0	20,000	20,000	20,000	30,000	0	70,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	617660-2240301	51354	04.2022-10.2024	Regulation of roads and sidewalks in the village of Vojnoc- Segments St. "Jashari" St. "Kurti"									
					GG	0	0	20,000	20,000	20,000	27,000	0	67,000
0620	617660-2240310	51469	04.2022-11.2024	Repair of sidewalks in the village of Davidoc St. "Smajl Gorani"									
					GG	0	0	10,000	10,000	15,000	20,000	0	45,000
0620	617660-2240314	51471	03.2022-10.2024	Regulation of some segments of roads and sewerage network in the villages Godanc i Poshtem and Godanc i Eperm Rr.Topilla, Rr.Dardania, Rr.Dragusha, Rr.Qadraku, Rr.Vilezrit Hyseni.									
					OWR	0	0	25,000	25,000	24,375	30,000	0	79,375
0620	617660-2240316	51473	04.2022-10.2024	Regulation of roads and sidewalks in the village of Zborc, Rr. Hafir Bajrami, Rr. Sokol Dauti, Rr. Ruzhdi Salihu									
					OWR	0	0	15,000	15,000	20,000	30,000	0	65,000
0620	617660-2240319	51474	03.2022-09.2024	Regulation of roads and sidewalks in the village of Mollopoc, Rr. Fadil Rashiti, Rr. Sadik Mujota									
					OWR	0	0	15,000	15,000	20,000	20,000	0	55,000
0620	617660-2240321	51475	03.2022-10.2024	Regulation of some segments of roads and sewerage network in Petrove Neighborhoods Terhani, Hysenaj ()									
					GG	0	0	20,000	20,000	25,000	30,000	0	75,000
0620	617660-2240323	51477	04.2022-10.2024	Pavement repair and public lighting in Petrove phase IV									
					GG	0	0	10,000	10,000	15,000	25,000	0	50,000
0620	617660-2240331	51478	04.2022-11.2024	Regulation of roads and sidewalks in the village of BelincRr. "Afrim Musliu", Rr. Aziz Kelmendi "									
					GG	0	0	10,000	10,000	15,000	30,000	0	55,000
0620	617660-2240337	51342	03.2020-10.2024	Regulation of some segments of roads and sewerage network in Racak Rr. "Martyrs of Racak, Rr.15 January									
					GG	0	0	20,000	20,000	15,000	30,000	0	65,000
0620	617660-2240339	51482	04.2022-10.2024	Regulation of some segments of roads and sewerage network in Str. "Idriz Ajeti", Rr. Mehmet Arifi "Str." Zeqir Dugolli "in the village of Pjetishtica									
					GG	0	0	20,000	20,000	40,000	25,000	0	85,000
0620	617660-2240340	51343	03.2022-11.2024	Regulation of sidewalks and lighting in "Idriz Ajeti" Street and "Liberators" Street in the village of Pjeterstica phase II									
					GG	0	0	15,000	15,000	20,000	30,000	0	65,000
0620	617660-2240346	51486	04.2022-10.2024	Arrangement of sidewalks and public lighting in the villages of Carraveve, St. "Milaim Beha" St. "Elezi" Rr. "Zeka"									
					GG	0	0	14,000	14,000	20,000	40,000	0	74,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	617660-2240358	51492	04.2022-10.2024	Regulation of some segments in the villages Carraleva and Rance, St. "Carraleve Gorge"									
					GG	0	0	20,000	20,000	30,000	40,000	0	90,000
0620	617660-2240363	51496	03.2022-11.2024	Regulation of some segments of roads and sidewalks in the neighborhood of Pajtim Rr.Qamria Rr.Fazli Grajqevci									
					GG	0	0	15,000	15,000	25,000	40,000	0	80,000
0620	617660-2240366	51497	03.2022-10.2023	Sewerage in Ademaj neighborhood									
					GG	0	0	15,000	15,000	10,000	0	0	25,000
0620	617660-2240368	51345	03.2022-10.2023	Sewerage in Pajtim neighborhood and Qameria street in Shtime									
					GG	0	0	15,000	15,000	20,000	0	0	35,000
0620	617660-2240371	51500	03.2022-11.2024	Asphalting of Godanc Zborc road									
					GG	0	0	30,000	30,000	30,000	30,000	0	90,000
0620	617660-2240378	51501	03.2022-10.2024	Sidewalks from Qesta e shtimes to the entrance of Raqak village									
					OWR	0	0	5,000	5,000	30,000	40,000	0	75,000
0620	617660-2240380	51503	03.2022-12.2023	Regulation of the stopping point of the primary school Emin Duraku									
					OWR	0	0	5,000	5,000	10,000	0	0	15,000
0620	617660-2240382	51505	03.2022-11.2023	Repair of sidewalks in Ismajl Qemajli Street									
					OWR	0	0	5,000	5,000	10,000	0	0	15,000
0620	617660-2240383	51506	03.2022-10.2024	Repair of the bridge in the village of Racak									
					OWR	0	0	10,000	10,000	10,000	10,000	0	30,000
0620	617660-2240384	51351	03.2022-11.2024	Adjustment of Shtimjanja river beds									
					GG	0	0	12,500	12,500	70,000	90,000	0	172,500
					OWR	0	0	12,500	12,500	0	0	0	12,500
	Total (GG) - Urban Planning and Inspection					1,248,293	719,110	296,500	1,015,610	1,096,354	1,253,495	0	4,613,752
	Total (Own Source Revenues) - Urban Planning and Inspection					128,401	60,000	142,500	202,500	214,375	324,586	0	869,862
	Total - Urban Planning and Inspection					1,376,694	779,110	439,000	1,218,110	1,310,729	1,578,081	0	5,483,614
	Total (GG) - Urban Planning and Environment					1,248,293	719,110	296,500	1,015,610	1,096,354	1,253,495	0	4,613,752

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (Own Source Revenues) - Urban Planning and Environment					128,401	60,000	142,500	202,500	214,375	324,586	0	869,862
	Total - Urban Planning and Environment					1,376,694	779,110	439,000	1,218,110	1,310,729	1,578,081	0	5,483,614
	617730 - Primary Health Care												
	734500 - Health Primary Care Services												
0721	617730-1934407	48565	05.2019-07.2024	Renovation of health facilities									
					GG	25,719	0	0	0	0	0	0	25,719
0721	617730-2138943	50998	04.2022-12.2024	Construction of QKMF Facility in Shtime									
					GG	0	85,000	0	85,000	90,000	140,000	0	315,000
	Total (GG) - Health Primary Care Services					25,719	85,000	0	85,000	90,000	140,000	0	340,719
	Total - Health Primary Care Services					25,719	85,000	0	85,000	90,000	140,000	0	340,719
	Total (GG) - Primary Health Care					25,719	85,000	0	85,000	90,000	140,000	0	340,719
	Total - Primary Health Care					25,719	85,000	0	85,000	90,000	140,000	0	340,719
	617755 - Social and Residential Services												
	755320 - Residential Services												
1060	617730-2138929	50996	04.2021-11.2024	Construction of the annex of the building to the residential house									
					GG	0	5,000	0	5,000	5,000	5,000	0	15,000
	Total (GG) - Residential Services					0	5,000	0	5,000	5,000	5,000	0	15,000
	Total - Residential Services					0	5,000	0	5,000	5,000	5,000	0	15,000
	Total (GG) - Social and Residential Services					0	5,000	0	5,000	5,000	5,000	0	15,000
	Total - Social and Residential Services					0	5,000	0	5,000	5,000	5,000	0	15,000
	617850 - Culture, Youth, Sports												
	850070 - Cultural Services - Shtime/Stimlje												
0820	617180-2138951	51004	05.2022-12.2023	Construction of Spaces at the House of Culture, City Gym and Museum									
					GG	0	20,000	0	20,000	10,000	0	0	30,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0820	617850-2138908	50989	04.2021-09.2022	Construction of the monument "Ahmet Shtimja" in the square										
					GG	15,000	15,000	0	15,000	0	0	0	30,000	
0820	617850-2138911	50990	04.2022-09.2023	Conversion and inventory of exhibits in the City Museum										
					GG	0	10,000	0	10,000	10,000	0	0	20,000	
0820	617850-2138914	50992	04.2022-12.2024	Construction of the stands in the City Stadium										
					GG	0	20,000	0	20,000	50,000	50,000	0	120,000	
0820	617850-2240507	51585	04.2022-11.2024	Adjustment of fences and public lighting in sports fields Gllavica, Petrovo, Vojnoc										
					GG	0	0	10,000	10,000	10,000	30,000	0	50,000	
0820	617850-2240508	51586	04.2022-09.2023	Regulation of the KLA headquarters in Rance										
					OWR	0	0	10,000	10,000	10,000	0	0	20,000	
	Total (GG) - Cultural Services - Shtime/Stimlje					15,000	65,000	10,000	75,000	80,000	80,000	0	250,000	
	Total (Own Source Revenues) - Cultural Services - Shtime/Stimlje					0	0	10,000	10,000	10,000	0	0	20,000	
	Total - Cultural Services - Shtime/Stimlje					15,000	65,000	20,000	85,000	90,000	80,000	0	270,000	
	Total (GG) - Culture, Youth, Sports					15,000	65,000	10,000	75,000	80,000	80,000	0	250,000	
	Total (Own Source Revenues) - Culture, Youth, Sports					0	0	10,000	10,000	10,000	0	0	20,000	
	Total - Culture, Youth, Sports					15,000	65,000	20,000	85,000	90,000	80,000	0	270,000	
	617920 - Education and Science													
	931800 - Primary, low and secondary education													
0912	617920-1421980	89442	02.2021-08.2024	Construction and renovation of the schools in Municipality of Shtime										
					GG	208,900	50,000	0	50,000	74,493	256,477	0	589,870	
0912	617920-2037233	50232	04.2021-07.2023	Building the sports hall in Zborc										
					GG	0	10,000	0	10,000	30,000	0	0	40,000	
0912	617920-2240502	51582	03.2022-10.2023	Construction of a sports hall in the school of Racak										
					GG	0	0	10,000	10,000	30,000	0	0	40,000	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0912	617920-2240504	51583	03.2022-11.2022	Construction of a pellet warehouse in the new facility of the Nursery										
					GG	0	0	10,000	10,000	0	0	0	10,000	
	Total (GG) - Primary, low and secondary education					208,900	60,000	20,000	80,000	134,493	256,477	0	679,870	
	Total - Primary Education - Shtime/Stimlje					208,900	60,000	20,000	80,000	134,493	256,477	0	679,870	
	Total (GG) - Education and Science					208,900	60,000	20,000	80,000	134,493	256,477	0	679,870	
	Total - Education and Science					208,900	60,000	20,000	80,000	134,493	256,477	0	679,870	
	Total (GG) - Shtime/Stimlje					2,620,789	1,222,210	376,500	1,598,710	1,800,847	2,064,972	0	8,085,318	
	Total (OWR) - Shtime/Stimlje					155,460	60,000	192,500	252,500	324,375	359,586	0	1,091,921	
	Total - Shtime/Stimlje					2,776,248	1,282,210	569,000	1,851,210	2,125,222	2,424,558	0	9,177,238	
618000 - Graçanicë/Graçanica														
	618163 - Administration and Personnel													
	163080 - Administration - Graçanicë/Graçanica													
0133	618163-1422842	89464	04.2019-08.2024	Co-financing of projects with potential donors										
					OWR	84,791	120,000	0	120,000	35,000	50,000	0	289,791	
0133	618163-1832104	47050	03.2023-12.2024	Construction of livestock market										
					OWR	0	0	0	0	45,000	45,000	0	90,000	
0133	618163-1832119	47060	04.2019-04.2022	Procurement of a vehicles										
					OWR	26,550	20,000	0	20,000	0	0	0	46,550	
0133	618163-2036707	49817	03.2023-09.2024	Construction of a green market										
					OWR	0	0	0	0	47,000	45,000	0	92,000	
0133	618163-2036710	49819	03.2023-11.2024	Arrangement of the main street and promenade in Graçanica										
					OWR	0	0	0	0	123,000	110,000	0	233,000	
0133	618163-2240678	51668	03.2022-10.2022	Reconstruction of the municipal administration building										
					OWR	0	0	60,000	60,000	0	0	0	60,000	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (Own Source Revenues) - Administration - Graçanicë/Gracanica					111,341	140,000	60,000	200,000	250,000	250,000	0	811,341
	Total - Administration - Graçanicë/Gracanica					111,341	140,000	60,000	200,000	250,000	250,000	0	811,341
	Total (Own Source Revenues) - Administration and Personnel					111,341	140,000	60,000	200,000	250,000	250,000	0	811,341
	Total - Administration and Personnel					111,341	140,000	60,000	200,000	250,000	250,000	0	811,341
	618180 - Public Services, Civil Protection, Emergency												
	180080 - Road Infrastructure - Graçanicë/Gracanica												
0451	618180-2036774	49866	04.2020-05.2024	Waste disposal									
					OWR	5,682	45,000	0	45,000	50,000	50,000	0	150,682
0451	618180-2240641	51657	03.2022-06.2024	Reconstruction and upgrading of the public lighting from Dobrotn to Donja Gusterica, in Batuse, Kisnica, Ugljare and Gracanica									
					GG	0	0	12,911	12,911	12,911	12,911	0	38,733
					OWR	0	0	157,089	157,089	157,089	157,089	0	471,267
0451	618180-2240653	51664	04.2022-05.2024	Construction and reconstruction of the sewage and water supply network in Caglavica, Livadje, Gracanica, Donja Gusterica and Susica									
					GG	0	0	10,000	10,000	10,000	10,000	0	30,000
					OWR	0	0	180,000	180,000	180,000	180,000	0	540,000
0451	618180-2240658	51666	05.2022-10.2024	Arrangement of riverbeds in Gracanica, Donja Gusterica and Dobrotn									
					OWR	0	0	170,000	170,000	190,000	190,000	0	550,000
0451	618180-2240671	51667	05.2022-10.2024	Repairing of potholes and damaged sidewalks on roads, as well as reconstruction of traffic signals from Preoce towards Lepina, and from Caglavica to Laplje Selo and Gracanica									
					OWR	0	0	28,000	28,000	28,000	28,000	0	84,000
0451	618180-2240681	51669	04.2022-07.2024	Regulation and reconstruction of cemeteries and auxiliary buildings in Susica, Gornja Gusterica, Preoce and Radevo									
					GG	0	0	10,000	10,000	10,000	10,000	0	30,000
					OWR	0	0	77,349	77,349	87,349	87,349	0	252,047
0451	618180-2240688	51670	05.2022-03.2024	Reconstruction and rehabilitation of public areas and parks in Badovac, Laplje Selo, Caglavica and Kisnica									
					OWR	0	0	38,000	38,000	38,000	38,000	0	114,000
	Total (GG) - Road Infrastructure - Graçanicë/Gracanica					0	0	32,911	32,911	32,911	32,911	0	98,733
	Total (Own Source Revenues) - Road Infrastructure - Graçanicë/Gracanica					5,682	45,000	650,438	695,438	730,438	730,438	0	2,161,996

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Road Infrastructure - Graçanicë/Gračanica					5,682	45,000	683,349	728,349	763,349	763,349	0	2,260,729
	Total (GG) - Public Services, Civil Protection, Emergency					0	0	32,911	32,911	32,911	32,911	0	98,733
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					5,682	45,000	650,438	695,438	730,438	730,438	0	2,161,996
	Total - Public Services, Civil Protection, Emergency					5,682	45,000	683,349	728,349	763,349	763,349	0	2,260,729
	618660 - Urban Planning and Environment												
	663450 - Urban Planning and Inspection												
0620	618163-1422831	89454	03.2023-12.2024	Construction of a buss station in Gračanica									
					GG	0	0	0	0	169,014	188,684	0	357,698
					OWR	0	0	0	0	128,621	111,316	0	239,937
0620	618660-1729801	45697	03.2021-11.2024	Reconstruction and construction of individual houses for the returnees, socially disadvantaged and young married couples									
					GG	120,000	0	0	0	0	0	0	120,000
					OWR	460,713	50,000	0	50,000	120,000	174,120	0	804,833
0620	618660-1934537	48670	01.2021-08.2024	Development of project and technical documentation of the zonal map									
					GG	20,000	0	0	0	60,000	80,000	0	160,000
					OWR	72,228	40,000	0	40,000	0	0	0	112,228
0620	618660-1934558	48680	03.2023-11.2023	Construction of a chapel and auxiliary facilities in Gračanica									
					OWR	0	0	0	0	150,000	0	0	150,000
0620	618660-2036686	49801	04.2021-12.2024	Construction of social housing buildings									
					GG	38,970	130,000	0	130,000	80,000	100,000	0	348,970
					OWR	14,345	200,000	0	200,000	100,000	100,000	0	414,345
0620	618660-2240637	51653	03.2022-12.2024	Construction, reconstruction, metaling, and asphaltting of roads in Gračanica, Susica, Kishnica, Caglavica and Preoce									
					GG	0	0	159,554	159,554	0	0	0	159,554
					OWR	0	0	440,446	440,446	200,000	190,000	0	830,446
0620	618660-2240644	51659	03.2022-12.2024	Construction, reconstruction, metaling, and asphaltting of roads in Lepina, Batuse, Skulanevo, Suvi Do and Radevo									
					OWR	0	0	106,335	106,335	180,000	300,000	0	586,335

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	618660-2240645	51660	03.2022-12.2024	Construction, reconstruction, metaling, and asphaltting of roads in Dobrotin, Livadje, Donja and Gornja Gusterica									
					OWR	0	0	200,000	200,000	190,000	280,000	0	670,000
0620	618660-2240648	51662	04.2022-11.2022	Construction and landscaping of childrenes playgrounds in Gracanica, Laplje Selo and Batuse									
					OWR	0	0	28,500	28,500	0	0	0	28,500
	Total (GG) - Urban Planning and Inspection					178,970	130,000	159,554	289,554	309,014	368,684	0	1,146,222
	Total (Own Source Revenues) - Urban Planning and Inspection					547,285	290,000	775,281	1,065,281	1,068,621	1,155,436	0	3,836,623
	Total - Urban Planning and Inspection					726,255	420,000	934,835	1,354,835	1,377,635	1,524,120	0	4,982,845
	Total (GG) - Urban Planning and Environment					178,970	130,000	159,554	289,554	309,014	368,684	0	1,146,222
	Total (Own Source Revenues) - Urban Planning and Environment					547,285	290,000	775,281	1,065,281	1,068,621	1,155,436	0	3,836,623
	Total - Urban Planning and Environment					726,255	420,000	934,835	1,354,835	1,377,635	1,524,120	0	4,982,845
	618730 - Primary Health Care												
735000 - Health Primary Care Services													
0721	618730-1934652	49172	03.2020-11.2024	Purchase of medical equipment									
					GG	104,725	117,487	0	117,487	140,603	164,874	0	527,689
	Total (GG) - Health Primary Care Services					104,725	117,487	0	117,487	140,603	164,874	0	527,689
	Total - Health Primary Care Services					104,725	117,487	0	117,487	140,603	164,874	0	527,689
	Total (GG) - Primary Health Care					104,725	117,487	0	117,487	140,603	164,874	0	527,689
	Total - Primary Health Care					104,725	117,487	0	117,487	140,603	164,874	0	527,689
	618755 - Social and Residential Services												
755370 - Residential Services													
1060	618730-1832053	47011	04.2020-03.2024	Procurement of medical equipment									
					GG	52,732	10,000	0	10,000	10,500	10,500	0	83,732
	Total (GG) - Residential Services					52,732	10,000	0	10,000	10,500	10,500	0	83,732
	Total - Residential Services					52,732	10,000	0	10,000	10,500	10,500	0	83,732
	Total (GG) - Social and Residential Services					52,732	10,000	0	10,000	10,500	10,500	0	83,732

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Social and Residential Services					52,732	10,000	0	10,000	10,500	10,500	0	83,732
	618770 - Secondary Health - Gracanica												
	770400 - Secondary Health												
0722	618770-2036793	49885	04.2019-11.2024	Purchase of medical equipment									
					GG	0	32,665	0	32,665	32,665	32,665	0	97,995
					OWR	47,028	35,000	0	35,000	35,000	35,000	0	152,028
0722	618770-2240724	51674	03.2022-12.2022	Reconstruction of the ambulance service facility in Laplje Selo									
					OWR	0	0	15,000	15,000	0	0	0	15,000
0722	618770-2240729	51677	03.2023-11.2023	Reconstruction and renovation of the ambulance in Preoce									
					OWR	0	0	0	0	15,000	0	0	15,000
0722	618770-2240732	51680	04.2024-11.2024	Reconstruction and renovation of the ambulance in Lepina									
					OWR	0	0	0	0	0	15,000	0	15,000
	Total (GG) - Secondary Health					0	32,665	0	32,665	32,665	32,665	0	97,995
	Total (Own Source Revenues) - Secondary Health					47,028	35,000	15,000	50,000	50,000	50,000	0	197,028
	Total - Secondary Health					47,028	67,665	15,000	82,665	82,665	82,665	0	295,023
	Total (GG) - Secondary Health - Gracanica					0	32,665	0	32,665	32,665	32,665	0	97,995
	Total (Own Source Revenues) - Secondary Health - Gracanica					47,028	35,000	15,000	50,000	50,000	50,000	0	197,028
	Total - Secondary Health - Gracanica					47,028	67,665	15,000	82,665	82,665	82,665	0	295,023
	618920 - Education and Science												
	932100 - Primary, low and secondary education												
0912	618920-1729907	45781	03.2020-10.2024	Reconstruction and rehabilitation of existing elementary schools									
					GG	125,335	0	0	0	88,945	153,488	0	367,768
0912	618920-2240605	51358	05.2022-09.2022	Reconstruction of the school yard fence and replacement of sports equipment at the primary school Knez Lazar in Donja Gusterica									
					GG	0	0	6,500	6,500	0	0	0	6,500

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	618920-2240617	51641	03.2022-09.2022	Replacement of joinery in primary schools in Dobrotin, Ugljare and Lepina									
					GG	0	0	12,975	12,975	0	0	0	12,975
0912	618920-2240625	51646	03.2022-09.2022	Landscaping of the yard of the primary school Miladin Mitic in Preoce									
					GG	0	0	8,000	8,000	0	0	0	8,000
	Total (GG) - Primary, low and secondary education					125,335	0	27,475	27,475	88,945	153,488	0	395,243
	Total - Primary Education - Graçanicë/Gracanica					125,335	0	27,475	27,475	88,945	153,488	0	395,243
	Total (GG) - Education and Science					125,335	0	27,475	27,475	88,945	153,488	0	395,243
	Total - Education and Science					125,335	0	27,475	27,475	88,945	153,488	0	395,243
	Total (GG) - Graçanicë/Gracanica					461,762	290,152	219,940	510,092	614,638	763,122	0	2,349,614
	Total (OWR) - Graçanicë/Gracanica					711,337	510,000	1,500,719	2,010,719	2,099,059	2,185,874	0	7,006,989
	Total - Graçanicë/Gracanica					1,173,099	800,152	1,720,659	2,520,811	2,713,697	2,948,996	0	9,356,603
621000 - Dragash/Dragas													
	621660 - Urban Planning and Environment												
	663500 - Urban Planning and Inspection												
0620	621660-1626527	43273	02.2022-05.2024	Construction of the Park in Dragash									
					GG	29,938	10,000	0	10,000	142,000	266,000	0	447,938
0620	621660-1626565	43289	03.2022-08.2024	Construction of the sewage system in Buqe village									
					GG	17,772	20,000	0	20,000	20,000	20,000	0	77,772
0620	621660-1626572	43291	03.2022-05.2024	Pavement of the roads in Plave village									
					GG	14,994	35,000	0	35,000	50,000	81,255	0	181,249
0620	621660-1831419	46506	02.2022-08.2024	Cobbling of the road and other infrastructure in Dragash									
					GG	70,000	45,000	0	45,000	200,000	280,216	0	595,216
0620	621660-1831421	46508	01.2022-07.2024	Construction of the main water supply									
					GG	0	0	0	0	21,506	16,805	0	38,311
					OWR	0	5,000	0	5,000	178,494	183,195	0	366,689

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	621660-1831462	46546	04.2022-08.2023	regulation of road infrastructure in Krushev village									
					GG	8,906	15,000	0	15,000	10,000	0	0	33,906
0620	621660-1831846	46846	03.2022-05.2024	Cobblestone streets in the village of Kosav									
					GG	14,943	20,000	0	20,000	40,000	40,000	0	114,943
0620	621660-1831880	46873	04.2022-09.2024	Cobblestone streets in the village of Zym									
					GG	18,925	10,000	0	10,000	18,703	60,000	0	107,628
0620	621660-1831928	46913	01.2022-09.2024	Cofinancing of projects with donors									
					GG	38,440	0	0	0	60,000	60,000	0	158,440
					OWR	0	50,000	0	50,000	0	0	0	50,000
0620	621660-1933409	47755	01.2022-12.2024	Construction of the water supply in Krusheve									
					GG	13,357	10,000	0	10,000	10,000	8,000	0	41,357
0620	621660-1933610	47901	03.2022-12.2024	Open the Road Kapre-Renc									
					GG	15,589	30,000	0	30,000	40,000	40,000	0	125,589
0620	621660-1933759	48033	04.2022-10.2022	Construction of walls with follow-up infrastructure in village Zym									
					GG	15,724	30,000	0	30,000	0	0	0	45,724
0620	621660-2036101	49300	01.2022-12.2024	Adjusment of stream,cubs and accompanings infrastructure in Rapq village									
					GG	24,891	30,000	0	30,000	35,000	50,000	0	139,891
0620	621660-2036135	49316	02.2022-12.2022	Opening and asphalting the road Kukajan- Vidikovac three years project									
					GG	55,500	35,332	0	35,332	0	0	0	90,832
0620	621660-2036138	49318	02.2022-10.2022	Pavment of the roads and accompanying infrastructure in Radesh village									
					GG	13,500	25,000	0	25,000	0	0	0	38,500
0620	621660-2036139	49319	01.2022-12.2022	Construction of the water reservation in Lower Radesh									
					GG	20,004	25,000	0	25,000	0	0	0	45,004
0620	621660-2036272	49447	01.2022-12.2024	Pavment roads in Brezne village									
					GG	47,891	55,000	0	55,000	55,000	100,000	0	257,891

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	621660-2036334	49499	02.2022-11.2022	Pavment of the roads and accopaying infrastructure in Shajne village									
					GG	28,644	35,000	0	35,000	0	0	0	63,644
0620	621660-2036350	49514	02.2022-12.2024	Adjustment of the protection wall on the Brrut-Zgatar road									
					GG	26,801	39,661	0	39,661	150,000	200,000	0	416,462
					OWR	2,679	0	0	0	0	0	0	2,679
0620	621660-2037118	50144	02.2022-11.2022	Asphalting road Restelica- Stazimir									
					GG	97,000	186,000	0	186,000	0	0	0	283,000
0620	621660-2137915	50606	02.2022-10.2024	Regulation of the water supply network in the village of Rapce									
					GG	0	20,000	0	20,000	20,000	50,000	0	90,000
0620	621660-2137961	50622	01.2022-11.2022	Regulation of old water sources in the village of Kosava									
					GG	4,515	5,000	0	5,000	0	0	0	9,515
0620	621660-2137969	50625	03.2022-11.2022	The paving of the road from the exit of the village to the headstone in the village of Brrut									
					GG	19,082	30,000	0	30,000	0	0	0	49,082
0620	621660-2137972	50626	01.2022-11.2024	Regulation of infrastructure and cemetery in the village of Brezne									
					GG	0	55,000	0	55,000	55,000	100,000	0	210,000
0620	621660-2137977	50628	03.2022-11.2022	Construction of a sports field in the village of Plajnik									
					GG	0	20,000	0	20,000	0	0	0	20,000
0620	621660-2137979	50629	02.2022-09.2022	Construction of lighting in Shajne village									
					GG	0	5,000	0	5,000	0	0	0	5,000
0620	621660-2137987	50631	05.2022-11.2022	Regulation of the new park and continuation of the works of the old park in the village of Shajne									
					GG	0	15,000	0	15,000	0	0	0	15,000
0620	621660-2139152	51078	03.2021-08.2024	Regulation of the water supply in the village of Orqush									
					GG	0	10,000	0	10,000	10,000	43,000	0	63,000
0620	621660-2139463	51362	05.2022-08.2022	Construction of protective walls around the river of Blac village (down neighborhood and priestly neighborhood)									
					GG	0	0	8,000	8,000	0	0	0	8,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	621660-2139466	51216	05.2022-05.2024	Reconstruction of the road, regulation of water canals and installation of elastic barriers (road protection) on the main road Lubovishte-Leshtan									
					GG	0	15,000	0	15,000	100,000	100,000	0	215,000
0620	621660-2139471	51221	05.2022-10.2023	The paving of the Kuk-Kapre plain road									
					GG	0	20,000	0	20,000	60,000	0	0	80,000
0620	621660-2139477	51229	05.2022-10.2024	Arrangement of public green spaces as well as the city cemetery on the streets: Martyrs ` Square, Martyrs` Street, City Cemetery									
					GG	0	0	0	0	150,000	157,000	0	307,000
					OWR	0	10,000	0	10,000	0	0	0	10,000
0620	621660-2139481	51222	05.2022-12.2023	Asphalting the mountain road in Kuk village									
					GG	0	100,000	0	100,000	170,806	0	0	270,806
0620	621660-2239950	51387	04.2022-12.2024	Construction of garages for vehicles of the Municipality in Dragash									
					GG	0	0	10,000	10,000	10,000	8,000	0	28,000
0620	621660-2239954	51388	04.2022-12.2022	Construction of a tourist house in a place called Cilipup in the town of Dragash									
					GG	0	0	25,000	25,000	0	0	0	25,000
0620	621660-2239955	51347	04.2022-12.2022	Construction of a children`s playground in the village of Rapqe									
					GG	0	0	25,000	25,000	0	0	0	25,000
0620	621660-2239956	51389	03.2022-12.2024	Regulation of road infrastructure in the village of Rapqe									
					GG	0	0	5,000	5,000	10,000	12,000	0	27,000
0620	621660-2239960	51390	05.2022-12.2024	Paving the roads and building walls to protect the river as well as building public lighting in the village of Brod									
					GG	0	0	65,000	65,000	55,000	100,000	0	220,000
0620	621660-2239979	51391	04.2022-12.2022	Regulation of water supply, sewerage and other infrastructure in the village of Gllaboqice									
					GG	0	0	20,000	20,000	0	0	0	20,000
0620	621660-2239986	51392	04.2022-12.2024	Renovation of the drinking water reservoir in the village of Zlibotok									
					GG	0	0	10,000	10,000	10,000	8,000	0	28,000
0620	621660-2240001	51393	04.2022-12.2024	Road paving and construction of protective walls in the village of Zlipotok									
					GG	0	0	40,000	40,000	50,000	100,000	0	190,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	621660-2240003	51394	04.2022-12.2022	Construction of defensive walls in the village of Mlike									
					GG	0	0	20,000	20,000	0	0	0	20,000
0620	621660-2240009	51395	06.2022-12.2022	Regulation of infrastructure of Kerstec village									
					GG	0	0	25,000	25,000	0	0	0	25,000
0620	621660-2240012	51396	06.2022-12.2024	Paving the roads, building the sidewalks and repairing the stream in the village of Vranic									
					GG	0	0	30,000	30,000	30,000	30,000	0	90,000
0620	621660-2240014	51397	06.2022-12.2023	Road construction and infrastructure regulation in the village of Dikance									
					GG	0	0	15,000	15,000	10,000	0	0	25,000
0620	621660-2240019	51398	04.2022-12.2023	Road paving and construction of retaining walls in the village of Lubovisht									
					GG	0	0	20,000	20,000	8,000	0	0	28,000
0620	621660-2240021	51399	05.2022-12.2023	Paving of roads, construction of a protective wall and regulation of the water supply network in the village of Backe									
					GG	0	0	15,000	15,000	10,000	0	0	25,000
0620	621660-2240023	51400	05.2022-12.2024	Construction of parking lots with floors in the place -Verte in the village Restelice									
					GG	0	0	90,000	90,000	80,000	75,000	0	245,000
0620	621660-2240024	51401	05.2022-12.2024	Asphalting of the road Zlipotok-Gilboqice-Backe-Brod									
					GG	0	0	80,000	80,000	80,000	80,000	0	240,000
0620	621660-2240029	51361	05.2022-11.2024	Opening of the road to the place called gurra-hypreslopsi and from the place called rudina to the place called brezhd and roads in Zapluxhe (Mahalla te Xhamia, Rrenak e Tumqine)									
					GG	0	0	70,000	70,000	80,000	99,000	0	249,000
0620	621660-2240030	51402	04.2022-12.2024	Construction of the water supply network, the place called the meadow of the shoulder to the upper lichen as well as the rehabilitation of the catchment-wells in the village of Blac.									
					GG	0	0	40,000	40,000	90,000	100,000	0	230,000
0620	621660-2240032	51403	05.2022-07.2024	Opening and paving of Bresane-bjeshke roads.									
					GG	0	0	65,000	65,000	90,000	94,000	0	249,000
0620	621660-2240034	51404	06.2022-12.2024	Construction of public lighting in the village of Bresana.									
					GG	0	0	60,000	60,000	70,000	70,000	0	200,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	621660-2240035	51405	04.2022-12.2024	Construction of a defensive wall in the village of Kuklibeg.									
					GG	0	0	10,000	10,000	0	10,000	0	20,000
0620	621660-2240036	51406	05.2022-12.2024	Asphalting of Kuklibeg-bjeshke road									
					GG	0	0	50,000	50,000	40,000	40,000	0	130,000
0620	621660-2240043	51408	05.2022-12.2022	Construction of the atmospheric water ansor canal, the road deshmoret 1912 in the village of Bresana									
					GG	0	0	10,000	10,000	0	0	0	10,000
0620	621660-2240051	51355	05.2022-12.2024	Opening and paving of the road from Buzez village to Kroni i Mines- Buzez									
					GG	0	0	30,000	30,000	15,000	15,000	0	60,000
0620	621660-2240073	51421	05.2022-12.2022	Drilling a well for drinking water (large fountain) in Brrut village									
					GG	0	0	10,000	10,000	0	0	0	10,000
0620	621660-2240079	51425	05.2022-12.2022	Adjustment of the bridge of Aziz mill in Brrut village									
					GG	0	0	20,000	20,000	0	0	0	20,000
0620	621660-2240124	51435	05.2022-12.2022	Paving the roads over the grove as well as over the oak in the village of Bellobrad									
					GG	0	0	60,000	60,000	0	0	0	60,000
0620	621660-2240156	51443	05.2022-12.2024	Opening, paving of roads to the cemetery and Buqe-Lapushnik road									
					GG	0	0	40,000	40,000	30,000	30,000	0	100,000
0620	621660-2240166	51444	05.2022-12.2024	Arrangement of the park in the center of Plave village									
					GG	0	0	30,000	30,000	15,000	15,000	0	60,000
0620	621660-2240176	51446	05.2022-12.2022	Construction of a protective wall at the entrance of the village (Haxhi Muses bridge) in the village of Rrenc									
					GG	0	0	20,000	20,000	0	0	0	20,000
0620	621660-2240177	51327	05.2022-11.2022	The paving of two roads (Crossroads at the entrance of the village to the neighborhood of the Imam and crossroads at the exit of the village to the road of the old school) in the villa									
					GG	0	0	30,000	30,000	0	0	0	30,000
0620	621660-2240181	51447	05.2022-12.2022	Construction of protective enclosures of the road at the entrance of the village (Haxhi Muses bridge) in Rrenc village									
					GG	0	0	10,000	10,000	0	0	0	10,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	621660-2240184	51449	04.2022-12.2022	Construction of protective walls in the village of Xerxe									
					GG	0	0	20,000	20,000	0	0	0	20,000
0620	621660-2240188	51452	05.2022-12.2022	Regulation of water supply network in Shajne village									
					GG	0	0	10,000	10,000	0	0	0	10,000
0620	621660-2240223	51455	05.2022-12.2023	Construction of the Cemetery fence on Vratat Shqiptare Street, in Gurra, Blaq village									
					GG	0	0	12,000	12,000	14,569	0	0	26,569
0620	621660-2240388	51509	05.2022-12.2022	Construction of the park in the village of Blac (upper mahalla near the school)									
					GG	0	0	10,000	10,000	0	0	0	10,000
0620	621660-2240408	51522	05.2022-12.2023	Construction of a water supply system in the village of Leshtan									
					GG	0	0	0	0	10,000	0	0	10,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0620	621660-2240413	51524	05.2022-12.2022	Construction of high voltage supply network the place called trekan for the central depot									
					OWR	0	0	20,000	20,000	0	0	0	20,000
0620	621660-2240428	51533	05.2022-12.2024	Construction covered the stadium in the village of Bresana									
					GG	0	0	60,000	60,000	74,633	90,000	0	224,633
0620	621660-2240444	51545	05.2022-12.2022	Renovation of Ymer Prizreni road to the cemetery in the village of Zgatar									
					GG	0	0	10,000	10,000	0	0	0	10,000
0620	621660-2240451	51549	05.2022-12.2022	Repair of sewerage and the road (seferov) in the village of Restelica									
					GG	0	0	20,000	20,000	0	0	0	20,000
0620	621660-2240462	51554	04.2022-12.2022	Construction of sports fields in Gllaboqica									
					GG	0	0	20,000	20,000	0	0	0	20,000
0620	621660-2240463	51555	05.2022-12.2023	Construction of a children's playground in the village of Bellobrad									
					GG	0	0	10,000	10,000	10,000	0	0	20,000
0620	621660-2240467	51557	04.2022-12.2022	Construction of protective walls in the river bed as well as the construction of the road in the village of Krushevo									
					GG	0	0	25,000	25,000	0	0	0	25,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0620	621660-2240471	51559	03.2022-06.2022	Construction of mountain roads-Kosav										
					GG	0	0	15,000	15,000	0	0	0	15,000	
	Total (GG) - Urban Planning and Inspection					596,418	950,993	1,270,000	2,220,993	2,310,217	2,648,276	0	7,775,904	
	Total (Own Source Revenues) - Urban Planning and Inspection					2,679	65,000	30,000	95,000	178,494	183,195	0	459,368	
	Total - Urban Planning and Inspection					599,097	1,015,993	1,300,000	2,315,993	2,488,711	2,831,471	0	8,235,272	
	Total (GG) - Urban Planning and Environment					596,418	950,993	1,270,000	2,220,993	2,310,217	2,648,276	0	7,775,904	
	Total (Own Source Revenues) - Urban Planning and Environment					2,679	65,000	30,000	95,000	178,494	183,195	0	459,368	
	Total - Urban Planning and Environment					599,097	1,015,993	1,300,000	2,315,993	2,488,711	2,831,471	0	8,235,272	
	621730 - Primary Health Care													
	735500 - Health Primary Care Services													
0721	621730-2036425	49581	01.2022-12.2024	Construction of the Family Medical Center in Krushev- two years preojct										
					GG	0	5,000	0	5,000	200,000	200,000	0	405,000	
0721	621730-2139132	51073	02.2022-06.2024	Purchase of ambulances at QKMF										
					GG	72,889	81,422	0	81,422	40,000	40,000	0	234,311	
0721	621730-2239902	51372	03.2022-12.2022	Construction of annex and protective wall in AFSA in Restelica										
					GG	0	0	30,000	30,000	0	0	0	30,000	
0721	621730-2239904	51373	03.2022-12.2022	Construction of garages for QMF Bresana and Krushevo										
					GG	0	0	15,000	15,000	0	0	0	15,000	
0721	621730-2239910	51374	02.2022-12.2022	Construction of central heating for health facilities in Restelica. Brod, Rapqe										
					GG	0	0	30,000	30,000	0	0	0	30,000	
	Total (GG) - Health Primary Care Services					72,889	86,422	75,000	161,422	240,000	240,000	0	714,311	
	Total - Health Primary Care Services					72,889	86,422	75,000	161,422	240,000	240,000	0	714,311	
	Total (GG) - Primary Health Care					72,889	86,422	75,000	161,422	240,000	240,000	0	714,311	
	Total - Primary Health Care					72,889	86,422	75,000	161,422	240,000	240,000	0	714,311	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	621850 - Culture, Youth, Sports												
	850090 - Cultural Services - Dragash/Dragas												
0820	621850-1831952	46934	03.2022-07.2024	Funding projects in Culture and Youth									
					GG	0	0	0	0	55,367	60,000	0	115,367
					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	55,367	60,000	0	115,367
	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	65,367	70,000	0	159,167
	Total (GG) - Culture, Youth, Sports					0	0	0	0	55,367	60,000	0	115,367
	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	65,367	70,000	0	159,167
	621920 - Education and Science												
	932400 - Primary, low and secondary education												
0912	621920-2138014	50645	02.2022-10.2024	Renovation of the primary school, May 9 in the village of Rapca									
					GG	0	20,000	0	20,000	205,000	220,000	0	445,000
0912	621920-2239872	51369	01.2022-08.2022	Renovation of the primary school Ilimi Bahtijari in the village of Zaplluxhe									
					GG	0	0	15,000	15,000	0	0	0	15,000
0912	621920-2239885	51370	01.2022-12.2022	Renovation of Fetah Sylejmani primary school in Shajne village									
					GG	0	0	5,000	5,000	0	0	0	5,000
0912	621920-2239893	51371	02.2022-12.2022	Renovation of the Sezair Surroi primary school building in the village of Bellobrad									
					GG	0	0	20,000	20,000	0	0	0	20,000
0912	621920-2239920	51375	03.2022-12.2022	Construction of the facade and renovation of the primary school Shaban Shabani in the village of Pllava									
					GG	0	0	20,000	20,000	0	0	0	20,000
0912	621920-2239921	51376	03.2022-12.2022	Renovation of the primary school in the village of Restelica									
					GG	0	0	20,000	20,000	0	0	0	20,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	621920-2239924	51377	03.2022-12.2022	Renovation of the roof of Zenuni primary school in Brod village									
					GG	0	0	20,000	20,000	0	0	0	20,000
0912	621920-2239925	51378	04.2022-12.2024	Construction of the slab and roof as well as the renovation of the primary school 28 Nentori in the village of Bresana									
					GG	0	0	56,941	56,941	80,000	80,000	0	216,941
0912	621920-2239926	51379	05.2022-12.2022	Construction of central heating and renovation of Svetlost primary school in Krushevo									
					GG	0	0	20,000	20,000	0	0	0	20,000
0912	621920-2239928	51380	05.2022-12.2022	Renovation of the school in the village of Zlipotok									
					GG	0	0	11,300	11,300	0	0	0	11,300
0912	621920-2239929	51381	05.2022-12.2022	Construction of the facade and renovation of the primary school Ulina in the village of Kosava									
					GG	0	0	20,000	20,000	0	0	0	20,000
	Total (GG) - Primary, low and secondary education					0	20,000	208,241	228,241	285,000	300,000	0	813,241
	Total - Primary Education - Dragash/Dragas					0	20,000	208,241	228,241	285,000	300,000	0	813,241
	Total (GG) - Education and Science					0	20,000	208,241	228,241	285,000	300,000	0	813,241
	Total - Education and Science					0	20,000	208,241	228,241	285,000	300,000	0	813,241
	Total (GG) - Dragash/Dragas					669,307	1,057,415	1,553,241	2,610,656	2,890,584	3,248,276	0	9,418,823
	Total (OWR) - Dragash/Dragas					16,479	75,000	30,000	105,000	188,494	193,195	0	503,168
	Total - Dragash/Dragas					685,787	1,132,415	1,583,241	2,715,656	3,079,078	3,441,471	0	9,921,992
622000 - Prizren/Prizren													
	622163 - Administration and Personnel												
	163100 - Administration - Prizren/Prizren												
0133	622163-1421859	89565	02.2022-09.2024	Supply with computers and other equipment for the Municipality									
					GG	58,479	40,000	0	40,000	50,000	70,000	0	218,479
0133	622163-1934226	48403	04.2022-11.2024	Digitalization of services and work processes									
					GG	94,051	70,000	0	70,000	50,000	0	0	214,051
					OWR	0	0	0	0	0	50,000	0	50,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0133	622163-1934235	48412	04.2022-11.2024	Infographics and signaling in the Municipal Administration facilities										
					GG	0	30,000	0	30,000	50,000	50,000	0	130,000	
0133	622163-1934280	48450	05.2022-11.2024	Renovation of Administration Facilities										
					GG	9,696	50,000	0	50,000	126,909	49,980	0	236,585	
					OWR	0	0	0	0	23,091	100,020	0	123,111	
	Total (GG) - Administration - Prizren/Prizren					162,226	190,000	0	190,000	276,909	169,980	0	799,115	
	Total (Own Source Revenues) - Administration - Prizren/Prizren					0	0	0	0	23,091	150,020	0	173,111	
	Total - Administration - Prizren/Prizren					162,226	190,000	0	190,000	300,000	320,000	0	972,226	
	Total (GG) - Administration and Personnel					162,226	190,000	0	190,000	276,909	169,980	0	799,115	
	Total (Own Source Revenues) - Administration and Personnel					0	0	0	0	23,091	150,020	0	173,111	
	Total - Administration and Personnel					162,226	190,000	0	190,000	300,000	320,000	0	972,226	
	622180 - Public Services, Civil Protection, Emergency													
	180100 - Road Infrastructure - Prizren/Prizren													
0451	622180-1111111	82459	01.2022-09.2024	Horisontal and vertical signalisation										
					GG	1,441,473	150,000	0	150,000	250,000	100,000	0	1,941,473	
					OWR	129,299	0	0	0	0	200,000	0	329,299	
0451	622180-1111134	82463	01.2022-11.2024	Supply with gravel for non-asphalted roads										
					GG	1,649,838	200,000	0	200,000	150,000	0	0	1,999,838	
					OWR	226,661	0	0	0	0	0	0	226,661	
0451	622180-1112860	82446	01.2022-12.2024	Installing the public lighting and renovation of existing lighting										
					GG	1,582,406	300,000	0	300,000	200,000	200,000	0	2,282,406	
					OWR	473,023	0	0	0	200,000	250,000	0	923,023	
0451	622180-1422295	89600	01.2022-03.2024	Construction of the road Zym-Lugishte Has Dedaj										
					GG	200,000	300,000	0	300,000	100,000	100,000	0	700,000	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	622180-1523968	40602	03.2022-09.2022	Construction of roads in Korishe									
					GG	507,528	50,000	0	50,000	0	0	0	557,528
0451	622180-1524057	40619	04.2022-08.2022	Construction of roads in Prizren Lubizhde									
					GG	350,000	1,150,000	0	1,150,000	0	0	0	1,500,000
0451	622180-1524131	40627	04.2022-07.2022	Construction of sewerage and roads in the village Has Kaba									
					GG	40,000	247,648	0	247,648	485,000	1,000,000	0	1,772,648
0451	622180-1524289	40647	03.2022-08.2022	Construction of the road Serbice e Poshtme-Serbice e Eperme									
					GG	68,695	150,000	0	150,000	0	0	0	218,695
0451	622180-1626452	43343	01.2022-12.2024	Construction of the infrastructure projects (roads, sewers , water , protective walls , bridges , etc.)									
					GG	1,695,176	300,000	0	300,000	250,000	300,000	0	2,545,176
					OWR	64,950	0	0	0	200,000	200,000	0	464,950
0451	622180-1627159	43367	04.2022-07.2022	The construction of local roads in the City Hoqa									
					GG	93,654	50,000	0	50,000	0	0	0	143,654
					OWR	100,000	0	0	0	0	0	0	100,000
0451	622180-1728642	44736	03.2022-09.2022	Construction of Infrastructure in Mala Krusa									
					GG	134,298	50,000	0	50,000	0	0	0	184,298
0451	622180-1728645	44737	02.2022-06.2024	Construction of infrastructure in the "Bajram Curri"									
					GG	634,699	100,000	0	100,000	200,000	100,000	0	1,034,699
					OWR	20,000	0	0	0	0	150,000	0	170,000
0451	622180-1729176	45165	02.2022-12.2022	Efiqenca in public lighting in the municipality of Prizren									
					GG	353,333	100,000	0	100,000	0	0	0	453,333
					OWR	97,084	0	0	0	0	0	0	97,084
0451	622180-1729259	45241	06.2022-09.2022	Building Infrastructure Has Kushnin									
					GG	0	50,000	0	50,000	0	0	0	50,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	622180-1729398	45361	03.2022-07.2022	Construction of Infrastructure in Petrova									
					GG	0	50,000	0	50,000	0	0	0	50,000
0451	622180-1831488	46566	03.2022-12.2024	Construction of infrastructure in the neighborhood "Arbana"									
					OWR	40,061	100,000	0	100,000	150,000	200,000	0	490,061
0451	622180-1831713	46752	02.2022-09.2022	Construction of Infrastructure in Medvec									
					GG	107,885	40,000	0	40,000	0	0	0	147,885
					OWR	100,000	0	0	0	0	0	0	100,000
0451	622180-1831718	46757	01.2021-08.2022	Increasing the capacity of drinking water in Tusus									
					GG	180,624	50,000	0	50,000	0	0	0	230,624
					OWR	50,000	0	0	0	0	0	0	50,000
0451	622180-1934136	48325	01.2022-12.2023	Planting ornamental trees in Prizren Municipality									
					GG	490,770	70,000	0	70,000	70,000	0	0	630,770
					OWR	99,948	0	0	0	0	0	0	99,948
0451	622180-1934138	48327	01.2022-12.2024	Infrastructure intervention in cases of natural disaster (landslide, flood, etc.) and elimination of illegal landfills									
					GG	749,014	285,000	0	285,000	200,000	200,000	0	1,434,014
					OWR	150,000	0	0	0	200,000	250,000	0	600,000
0451	622180-1934139	48328	01.2022-12.2024	Rehabilitation and maintenance of the sewerage and water supply system in the Municipality of Prizren									
					GG	730,085	250,000	0	250,000	350,000	250,000	0	1,580,085
					OWR	0	0	0	0	0	300,000	0	300,000
0451	622180-1934156	48340	03.2022-12.2024	Increase of drinking water capacity in the Municipality of Prizren									
					GG	726,361	300,000	0	300,000	300,000	400,000	0	1,726,361
					OWR	15,303	0	0	0	200,000	200,000	0	415,303
0451	622180-1934158	48342	04.2022-11.2023	Corisha Corridor Adjustment									
					GG	123,855	520,000	0	520,000	450,000	400,000	0	1,493,855

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	622180-1934168	48352	04.2022-07.2024	Laying of asphalt roads (second layer)									
					GG	444,374	100,000	0	100,000	100,000	350,000	0	994,374
					OWR	0	0	0	0	525,000	0	0	525,000
0451	622180-1934181	48362	05.2022-09.2023	Regeneration of the ravine in Piran									
					GG	60,000	120,000	0	120,000	50,000	0	0	230,000
0451	622180-1934186	48367	01.2022-12.2024	Co-financing of water supply projects with RWC "Hidroregjioni Jugor"									
					GG	266,295	120,000	0	120,000	250,000	300,000	0	936,295
0451	622180-2036587	49724	05.2022-11.2022	Rehabilitation of infrastructure (roads, sewage, water supply, public lighting, etc.) in Zhur									
					OWR	50,000	100,000	0	100,000	0	0	0	150,000
0451	622180-2036592	49728	04.2022-10.2024	Construction of infrastructure in Gjonaj									
					GG	120,473	80,000	0	80,000	150,000	150,000	0	500,473
0451	622180-2036618	49750	01.2022-10.2024	Co-financing of water supply project with RWC "Gjakova"									
					GG	49,968	100,000	0	100,000	150,000	150,000	0	449,968
0451	622180-2036738	49840	02.2022-10.2024	Construction of infrastructure in Zhupa villages									
					GG	222,133	120,000	0	120,000	150,000	150,000	0	642,133
					OWR	28,346	0	0	0	0	0	0	28,346
0451	622180-2138187	51099	04.2022-06.2024	Construction of infrastructure projects in the first ring road									
					GG	0	50,000	0	50,000	50,000	50,000	0	150,000
0451	622180-2138189	51100	04.2022-07.2022	Regulation of infrastructure in Muradem, sewerage, alleys and protective walls									
					GG	14,487	30,000	0	30,000	0	0	0	44,487
0451	622180-2138200	51102	06.2022-09.2022	Infrastructure construction in Jeshkova									
					GG	0	30,000	0	30,000	0	0	0	30,000
0451	622180-2138202	51103	03.2022-09.2022	Regulation of infrastructure in the neighborhood "Dardania II"									
					GG	120,823	180,000	0	180,000	100,000	100,000	0	500,823

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	622180-2138225	51104	04.2022-12.2024	Environmental projects (parks, fences, chairs, decorative lighting, etc.)									
					GG	7,404	100,000	0	100,000	250,000	300,000	0	657,404
0451	622180-2138232	51105	05.2022-11.2023	Construction of infrastructure in Piran									
					GG	0	50,000	0	50,000	50,000	0	0	100,000
0451	622180-2138265	51110	06.2022-10.2022	Construction of infrastructure on "Besim Telaku" street									
					GG	0	0	0	0	580,000	1,090,000	0	1,670,000
					OWR	0	2,929,103	0	2,929,103	500,000	323,052	0	3,752,155
0451	622180-2138268	51112	04.2022-11.2022	Construction of the road Prizren-Hoqe e Qytetit (old road)									
					GG	60,000	50,000	0	50,000	0	0	0	110,000
					OWR	50,000	0	0	0	0	0	0	50,000
0451	622180-2138271	51113	03.2022-08.2024	Rehabilitation of infrastructure (roads, sewerage, water supply and public lighting) in the historic center of the city									
					GG	0	50,000	0	50,000	100,000	100,000	0	250,000
0451	622180-2138280	51116	06.2022-10.2022	Construction of infrastructure in Karashengjergj, sewerage and roads									
					GG	0	370,000	0	370,000	300,000	300,000	0	970,000
0451	622180-2138296	51120	03.2022-11.2024	Intervention and repairs in the signage of the Municipality of Prizren									
					GG	31,798	100,000	0	100,000	100,000	100,000	0	331,798
0451	622180-2138315	51124	07.2022-09.2022	Repair of the perrockes flow channel in Rome									
					GG	0	30,000	0	30,000	0	0	0	30,000
0451	622180-2138327	51126	07.2022-11.2024	Infrastructure construction in Vlashnje, roads and public lighting									
					GG	0	130,000	0	130,000	150,000	150,000	0	430,000
0451	622180-2138351	51131	03.2022-09.2024	Construction of fecal and atmospheric sewage along the Old Transit (KFOR)									
					GG	26,321	150,000	0	150,000	100,000	100,000	0	376,321
0451	622180-2138353	51132	02.2022-11.2024	Rehabilitation, construction of roads, sidewalks and squares with concrete elements									
					GG	299,023	250,000	0	250,000	150,000	200,000	0	899,023
					OWR	0	0	0	0	200,000	200,000	0	400,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	622180-2138358	51133	02.2022-11.2024	Rehabilitation and construction of asphalt roads in the Municipality of Prizren									
					GG	45,474	270,000	0	270,000	337,174	429,290	0	1,081,938
0451	622180-2139066	51150	03.2022-09.2024	Infrastructure repair in "Kurilla" neighborhood									
					GG	0	120,000	0	120,000	100,000	100,000	0	320,000
0451	622180-2139068	51151	05.2022-10.2024	Infrastructure repair on "Kosova" street									
					GG	0	120,000	0	120,000	100,000	100,000	0	320,000
0451	622180-2139070	51153	03.2022-07.2024	Construction of road infrastructure in the area from Benafi to Ortokoll									
					GG	0	50,000	0	50,000	100,000	100,000	0	250,000
0451	622180-2139207	51182	06.2022-09.2022	Construction of infrastructure in Lubizhde of Has, Dedaj									
					GG	0	50,000	0	50,000	0	0	0	50,000
	Total (GG) - Road Infrastructure - Prizren/Prizren					13,628,267	7,582,648	0	7,582,648	6,422,174	7,369,290	0	35,002,379
	Total (Own Source Revenues) - Road Infrastructure - Prizren/Prizren					1,694,675	3,129,103	0	3,129,103	2,175,000	2,273,052	0	9,271,830
	Total - Road Infrastructure - Prizren/Prizren					15,322,942	10,711,751	0	10,711,751	8,597,174	9,642,342	0	44,274,209
	184140 - Firefighters and Inspection												
0320	622180-1934380	48539	04.2022-09.2024	Establishment and maintenance of security cameras									
					GG	0	140,000	0	140,000	120,000	150,000	0	410,000
	Total (GG) - Firefighters and Inspection					0	140,000	0	140,000	120,000	150,000	0	410,000
	Total - Firefighters and Inspection					0	140,000	0	140,000	120,000	150,000	0	410,000
	Total (GG) - Public Services, Civil Protection, Emergency					13,628,267	7,722,648	0	7,722,648	6,542,174	7,519,290	0	35,412,379
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					1,694,675	3,129,103	0	3,129,103	2,175,000	2,273,052	0	9,271,830
	Total - Public Services, Civil Protection, Emergency					15,322,942	10,851,751	0	10,851,751	8,717,174	9,792,342	0	44,684,209
	622470 - Agriculture, Forestry and Rural Development												
	470100 - Agriculture - Prizren/Prizren												
0421	622470-1626506	43379	04.2022-10.2024	Rehabilitation of irrigation canals and cleaning of drainage									
					GG	66,617	99,980	0	99,980	50,000	100,000	0	316,597

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	58,887	25,020	0	25,020	50,000	0	0	133,907
0421	622470-1626522	43393	03.2022-11.2022	Construction of a shelter for stray dogs									
					OWR	0	20,000	0	20,000	0	0	0	20,000
0421	622470-1934409	48567	04.2022-10.2024	Rehabilitation and repair of flat roads									
					GG	10,000	0	0	0	0	90,000	0	100,000
					OWR	19,999	80,000	0	80,000	90,000	0	0	189,999
				Total (GG) - Agriculture - Prizren/Prizren		76,617	99,980	0	99,980	50,000	190,000	0	416,597
				Total (Own Source Revenues) - Agriculture - Prizren/Prizren		78,886	125,020	0	125,020	140,000	0	0	343,906
				Total - Agriculture - Prizren/Prizren		155,503	225,000	0	225,000	190,000	190,000	0	760,503
				Total (GG) - Agriculture, Forestry and Rural Development		76,617	99,980	0	99,980	50,000	190,000	0	416,597
				Total (Own Source Revenues) - Agriculture, Forestry and Rural Development		78,886	125,020	0	125,020	140,000	0	0	343,906
				Total - Agriculture, Forestry and Rural Development		155,503	225,000	0	225,000	190,000	190,000	0	760,503
	622480 - Economic Development												
	480500 - Tourism - Prizren/Prizren												
0473	622480-1111462	82518	05.2022-10.2024	Small projects inside the directorate									
					GG	48,034	0	0	0	20,000	60,000	0	128,034
					OWR	236,210	30,000	0	30,000	30,000	0	0	296,210
0473	622480-1729946	45803	03.2022-11.2024	Construction of infrastructure in economic Lubizhde park									
					GG	1,260,138	100,000	0	100,000	540,000	250,000	0	2,150,138
					OWR	404,720	0	0	0	0	300,000	0	704,720
0473	622480-1934475	48616	04.2022-10.2024	Development of mountain and rural tourism									
					GG	60,700	0	0	0	0	100,000	0	160,700
					OWR	65,742	80,000	0	80,000	80,000	0	0	225,742
0473	622480-1934480	48619	05.2022-11.2024	Development of cultural tourism									
					GG	131,114	0	0	0	0	100,000	0	231,114

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
					OWR	54,370	80,000	0	80,000	80,000	0	0	214,370	
0473	622480-1934484	48623	05.2022-10.2022	Marking of monuments and objects of special importance in the Municipality of Prizren										
					GG	0	30,000	0	30,000	0	0	0	30,000	
0473	622480-2036866	49951	04.2022-11.2024	Fencing arrangement for Lubizhda economic park										
					GG	40,581	70,000	0	70,000	200,000	200,000	0	510,581	
0473	622850-1831639	46695	04.2022-11.2024	The construction of Turkish QK in Prizren										
					GG	0	300,000	0	300,000	200,000	250,000	0	750,000	
					OWR	0	0	0	0	100,000	0	0	100,000	
	Total (GG) - Tourism - Prizren/Prizren					1,540,567	500,000	0	500,000	960,000	960,000	0	3,960,567	
	Total (Own Source Revenues) - Tourism - Prizren/Prizren					761,042	190,000	0	190,000	290,000	300,000	0	1,541,042	
	Total - Tourism - Prizren/Prizren					2,301,609	690,000	0	690,000	1,250,000	1,260,000	0	5,501,609	
	Total (GG) - Economic Development					1,540,567	500,000	0	500,000	960,000	960,000	0	3,960,567	
	Total (Own Source Revenues) - Economic Development					761,042	190,000	0	190,000	290,000	300,000	0	1,541,042	
	Total - Economic Development					2,301,609	690,000	0	690,000	1,250,000	1,260,000	0	5,501,609	
	622650 - Cadastre and Geodesy													
	650500 - Cadastre Services - Prizren/Prizren													
0610	622650-1627884	43420	03.2022-07.2024	Songs electronics Trainings kadaster										
					GG	0	0	0	0	0	20,000	0	20,000	
					OWR	3,393	10,000	0	10,000	15,000	0	0	28,393	
	Total (GG) - Cadastre Services - Prizren/Prizren					0	0	0	0	0	20,000	0	20,000	
	Total (Own Source Revenues) - Cadastre Services - Prizren/Prizren					3,393	10,000	0	10,000	15,000	0	0	28,393	
	Total - Cadastre Services - Prizren/Prizren					3,393	10,000	0	10,000	15,000	20,000	0	48,393	
	Total (GG) - Cadastre and Geodesy					0	0	0	0	0	20,000	0	20,000	
	Total (Own Source Revenues) - Cadastre and Geodesy					3,393	10,000	0	10,000	15,000	0	0	28,393	
	Total - Cadastre and Geodesy					3,393	10,000	0	10,000	15,000	20,000	0	48,393	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	622660 - Urban Planning and Environment												
	660550 - Spatial and Regulatory Planning - Prizren/Prizren												
0620	622660-1319829	87746	04.2022-11.2024	Treatment of facilities by historic-cultural values (restauration, conservation, revitalization) including monuments such as: Turkish bath, mosques, individual houses									
					GG	55,059	30,000	0	30,000	0	50,000	0	135,059
					OWR	130,001	20,000	0	20,000	50,000	0	0	200,001
0620	622660-2139115	51158	04.2022-10.2024	Regulation - rehabilitation of corridors in collective housing facilities with participation									
					GG	54,189	40,000	0	40,000	50,000	50,000	0	194,189
					OWR	30,000	10,000	0	10,000	0	0	0	40,000
	Total (GG) - Spatial and Regulatory Planning - Prizren/Prizren					109,248	70,000	0	70,000	50,000	100,000	0	329,248
	Total (Own Source Revenues) - Spatial and Regulatory Planning - Prizren/Prizren					160,001	30,000	0	30,000	50,000	0	0	240,001
	Total - Spatial and Regulatory Planning - Prizren/Prizren					269,249	100,000	0	100,000	100,000	100,000	0	569,249
	Total (GG) - Urban Planning and Environment					109,248	70,000	0	70,000	50,000	100,000	0	329,248
	Total (Own Source Revenues) - Urban Planning and Environment					160,001	30,000	0	30,000	50,000	0	0	240,001
	Total - Urban Planning and Environment					269,249	100,000	0	100,000	100,000	100,000	0	569,249
	622730 - Primary Health Care												
	736000 - Health Primary Care Services												
0721	622730-1420905	89620	04.2022-12.2024	Suplay Inventory									
					GG	178,245	50,000	0	50,000	150,000	150,000	0	528,245
0721	622730-1420910	89621	03.2022-12.2024	Medical equipment									
					GG	159,465	80,000	0	80,000	250,000	250,000	0	739,465
0721	622730-1420911	89622	03.2022-11.2023	Dentistry equipment									
					GG	99,964	20,000	0	20,000	130,000	0	0	249,964
0721	622730-1420943	89626	03.2022-11.2023	Laboratory equipment									
					GG	175,221	50,000	0	50,000	150,000	150,000	0	525,221

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	622730-1934306	48472	03.2023-12.2024	Ambulance for QMF									
					GG	228,495	0	0	0	127,500	50,000	0	405,995
0721	622730-1934309	48475	03.2022-11.2023	Didactic equipment for trainings									
					GG	0	19,221	0	19,221	30,000	0	0	49,221
0721	622730-1934332	48493	03.2022-12.2023	Other non-medical devices									
					GG	38,864	50,000	0	50,000	50,000	0	0	138,864
0721	622730-2036057	49286	03.2023-11.2023	mammography									
					GG	0	0	0	0	100,000	0	0	100,000
0721	622730-2036059	49287	03.2021-12.2021	Construction of FMC KORISHA									
					GG	0	240,000	0	240,000	0	0	0	240,000
0721	622730-2036270	49445	03.2021-12.2024	Construction of FMC in KFOR									
					GG	0	550,000	0	550,000	569,653	1,121,839	0	2,241,492
0721	622730-2137964	51096	03.2023-12.2023	Vehicles-Transportation vehicles for home visits									
					GG	0	0	0	0	30,000	50,000	0	80,000
				Total (GG) - Health Primary Care Services		880,253	1,059,221	0	1,059,221	1,587,153	1,771,839	0	5,298,466
				Total - Health Primary Care Services		880,253	1,059,221	0	1,059,221	1,587,153	1,771,839	0	5,298,466
				Total (GG) - Primary Health Care		880,253	1,059,221	0	1,059,221	1,587,153	1,771,839	0	5,298,466
				Total - Primary Health Care		880,253	1,059,221	0	1,059,221	1,587,153	1,771,839	0	5,298,466
	622755 - Social and Residential Services												
	755460 - Social Services												
1040	622755-1730013	45867	04.2022-10.2024	Construction of collective housing for Famlje of martyrs and social cases									
					GG	550,063	250,000	0	250,000	400,000	600,000	0	1,800,063
					OWR	7,000	50,000	0	50,000	100,000	0	0	157,000
1040	622755-1934587	48702	05.2022-09.2023	Arrangement of infrastructure for the four - Petrove building									
					GG	27,565	0	0	0	30,000	0	0	57,565

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	15,000	0	15,000	0	0	0	15,000
1040	622755-1934589	48704	04.2022-11.2022	Building QPS2									
					GG	0	100,000	0	100,000	0	0	0	100,000
					OWR	0	20,000	0	20,000	0	0	0	20,000
1040	622755-2036847	49933	03.2022-11.2024	Supply and construction of houses for poor families									
					GG	364,143	200,000	0	200,000	290,000	380,000	0	1,234,143
					OWR	48,000	30,000	0	30,000	50,000	0	0	128,000
1040	622755-2139163	51167	05.2022-11.2022	Construction of the protective wall of the residential house and arrangement of the space									
					GG	0	40,000	0	40,000	0	0	0	40,000
	Total (GG) - Social Services					941,771	590,000	0	590,000	720,000	980,000	0	3,231,771
	Total (Own Source Revenues) - Social Services					55,000	115,000	0	115,000	150,000	0	0	320,000
	Total - Social Services					996,771	705,000	0	705,000	870,000	980,000	0	3,551,771
	755470 - Residential Services												
1060	622755-2036859	49945	06.2022-10.2022	Buying a car for residential home									
					GG	17,875	10,000	0	10,000	10,000	10,000	0	47,875
	Total (GG) - Residential Services					17,875	10,000	0	10,000	10,000	10,000	0	47,875
	Total - Residential Services					17,875	10,000	0	10,000	10,000	10,000	0	47,875
	Total (GG) - Social and Residential Services					959,646	600,000	0	600,000	730,000	990,000	0	3,279,646
	Total (Own Source Revenues) - Social and Residential Services					55,000	115,000	0	115,000	150,000	0	0	320,000
	Total - Social and Residential Services					1,014,646	715,000	0	715,000	880,000	990,000	0	3,599,646
	622850 - Culture, Youth, Sports												
	850100 - Cultural Services - Prizren/Prizren												
0820	622850-1319891	87791	04.2022-10.2024	Construction of sports pitches									
					GG	122,500	50,000	0	50,000	50,000	80,000	0	302,500
					OWR	30,000	0	0	0	0	0	0	30,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	622850-1422309	89646	04.2022-09.2024	Construction of the central cultural sport in Skorrobisht									
					GG	44,075	10,000	0	10,000	30,000	100,000	0	184,075
0820	622850-1524686	40729	04.2022-11.2024	Inventory of existing premises									
					GG	54,573	20,000	0	20,000	30,000	40,000	0	144,573
0820	622850-1626578	43428	05.2022-11.2024	Construction of the stadium tribunes of the city									
					GG	300,357	50,000	0	50,000	50,000	50,000	0	450,357
					OWR	30,000	0	0	0	0	0	0	30,000
0820	622850-1729131	45124	04.2022-11.2024	Construction of athletic path in Prizren									
					GG	100,000	40,000	0	40,000	50,000	80,000	0	270,000
0820	622850-1934336	48497	05.2022-11.2024	Construction of Zhur stadium									
					GG	219,933	90,000	0	90,000	100,000	50,000	0	459,933
0820	622850-1934337	48498	04.2022-11.2024	Building the Olympic Pool									
					GG	0	30,000	0	30,000	40,000	60,000	0	130,000
					OWR	20,000	0	0	0	0	0	0	20,000
0820	622850-2036781	49873	05.2022-11.2024	Construction of multifunctional hall in Prizren									
					GG	125,000	150,000	0	150,000	150,000	150,000	0	575,000
0820	622850-2139147	51161	04.2022-11.2024	Renovation and maintenance of existing cultural and sports facilities									
					GG	100,000	200,000	0	200,000	250,000	100,000	0	650,000
					OWR	28,957	0	0	0	0	0	0	28,957
0820	622850-2139149	51162	05.2022-10.2024	Renovation of the sports center "S. Surroi" in Prizren									
					GG	0	200,000	0	200,000	250,000	250,000	0	700,000
0820	622850-2139154	51164	04.2022-10.2024	Construction of a cultural center in Novoselan									
					GG	15,226	10,000	0	10,000	30,000	100,000	0	155,226
	Total (GG) - Cultural Services - Prizren/Prizren					1,081,665	850,000	0	850,000	1,030,000	1,060,000	0	4,021,665
	Total (Own Source Revenues) - Cultural Services - Prizren/Prizren					108,957	0	0	0	0	0	0	108,957

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Cultural Services - Prizren/Prizren					1,190,622	850,000	0	850,000	1,030,000	1,060,000	0	4,130,622
	Total (GG) - Culture, Youth, Sports					1,081,665	850,000	0	850,000	1,030,000	1,060,000	0	4,021,665
	Total (Own Source Revenues) - Culture, Youth, Sports					108,957	0	0	0	0	0	0	108,957
	Total - Culture, Youth, Sports					1,190,622	850,000	0	850,000	1,030,000	1,060,000	0	4,130,622
	622920 - Education and Science												
	920500 - Administration - Prizren/Prizren												
0980	622920-1422146	89657	06.2020-08.2024	Supply with school inventory									
					GG	90,189	0	0	0	80,000	100,000	0	270,189
0980	622920-1422508	89685	05.2021-05.2024	Supply with sports equipment for gyms of physical training									
					GG	77,082	50,000	0	50,000	60,000	150,000	0	337,082
0980	622920-1524297	40736	03.2020-12.2023	Construction of the school premise "Pllanjane" in Pllanjan									
					GG	141,207	275,000	0	275,000	187,000	0	0	603,207
0980	622920-1524918	40738	03.2020-10.2022	Construction of school premise (phase two) "Dy Deshmoret" in Pirane									
					GG	537,647	178,500	0	178,500	0	0	0	716,147
0980	622920-1524957	40755	03.2020-12.2023	Construction of the new school premise "Pjeter Mazrreku" in Mazrre									
					GG	0	100,000	0	100,000	150,000	0	0	250,000
					OWR	0	0	0	0	100,000	0	0	100,000
0980	622920-1626904	43453	06.2024-08.2024	Construction of heating for 4 obj . school									
					GG	0	0	0	0	0	100,000	0	100,000
					OWR	0	0	0	0	0	100,000	0	100,000
0980	622920-1831601	46665	03.2021-07.2024	Construction of a new school building in Krushe e Vogel									
					GG	0	100,000	0	100,000	100,000	200,000	0	400,000
0980	622920-1831602	46666	03.2022-08.2022	Full renovation of the gymnasium "Meto Bajraktari" in Recane									
					OWR	0	25,000	0	25,000	0	0	0	25,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0980	622920-1831603	46667	05.2020-10.2022	Changing central heating cobble in schools									
					GG	110,000	75,000	0	75,000	100,000	100,000	0	385,000
0980	622920-1934530	48663	03.2020-08.2023	Construction of new school facilities (9 classrooms) in Gjonaj te Hasit									
					GG	185,000	531,768	0	531,768	202,800	546,948	0	1,466,516
					OWR	60,000	0	0	0	0	0	0	60,000
0980	622920-1934535	48668	05.2020-08.2024	Renovation of sanitary nodes in school facilities									
					GG	148,758	60,000	0	60,000	125,000	150,000	0	483,758
0980	622920-2036555	49694	06.2020-07.2024	Arrangement of courtyards in Prizren schools									
					GG	42,829	50,000	0	50,000	100,000	150,000	0	342,829
					OWR	0	199,232	0	199,232	50,000	300,000	0	549,232
0980	622920-2036697	49809	06.2023-08.2024	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	05.2022-08.2023	Complete renovation of obj.shk. "Fadil Hisari"									
					GG	0	50,000	0	50,000	100,000	0	0	150,000
0980	622920-2036699	49811	05.2023-08.2024	Complete renovation of obj.shk. "Zhur's Martyrs" Zhur									
					GG	0	0	0	0	100,000	200,000	0	300,000
0980	622920-2036701	49813	05.2023-07.2024	Inst. Of district heating in schools									
					GG	0	0	0	0	100,000	150,000	0	250,000
0980	622920-2139197	51174	04.2022-08.2022	Construction of spaces for cabinets in the attic of the school "Sinan Thaqi" Zojz									
					OWR	0	36,500	0	36,500	0	0	0	36,500
0980	622920-2139198	51175	03.2021-08.2023	Construction of the annex of obj.shk. "Arhmeria" in Landovice									
					GG	0	75,000	0	75,000	150,000	0	0	225,000
0980	622920-2139289	51184	06.2021-12.2023	Construction of a new school building in Trave - Kushnin Has									
					GG	0	50,000	0	50,000	100,000	0	0	150,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Administration - Prizren/Prizren					1,332,712	1,595,268	0	1,595,268	1,779,800	1,971,948	0	6,679,728
	Total (Own Source Revenues) - Administration - Prizren/Prizren					60,000	260,732	0	260,732	150,000	400,000	0	870,732
	Total - Administration - Prizren/Prizren					1,392,712	1,856,000	0	1,856,000	1,929,800	2,371,948	0	7,550,460
	Total (GG) - Education and Science					1,332,712	1,595,268	0	1,595,268	1,779,800	1,971,948	0	6,679,728
	Total (OWR) - Education and Science					60,000	260,732	0	260,732	150,000	400,000	0	870,732
	Total - Education and Science					1,392,712	1,856,000	0	1,856,000	1,929,800	2,371,948	0	7,550,460
	Total (GG) - Prizren/Prizren					19,771,200	12,687,117	0	12,687,117	13,006,036	14,753,057	0	60,217,410
	Total (OWR) - Prizren/Prizren					2,921,954	3,859,855	0	3,859,855	2,993,091	3,123,072	0	12,897,972
	Total - Prizren/Prizren					22,693,155	16,546,972	0	16,546,972	15,999,127	17,876,129	0	73,115,383
623000 - Rahovec/Orahovac													
	623163 - Administration and Personnel												
	163110 - Administration - Rahovec/Orahovac												
0133	623163-1933693	47975	03.2019-11.2023	Building of E-Kiosks									
					GG	5,500	0	0	0	0	0	0	5,500
					OWR	5,000	5,000	0	5,000	10,000	0	0	20,000
0133	623163-1933714	47994	03.2019-11.2024	Repairing of Civil Status Objects									
					GG	20,000	10,000	0	10,000	5,000	10,000	0	45,000
					OWR	3,898	0	0	0	0	10,000	0	13,898
0133	623163-2036739	49841	03.2020-11.2023	Installation of elevator in the building of municipality									
					OWR	0	5,000	0	5,000	5,000	0	0	10,000
	Total (GG) - Administration - Rahovec/Orahovac					25,500	10,000	0	10,000	5,000	10,000	0	50,500
	Total (Own Source Revenues) - Administration - Rahovec/Orahovac					8,898	10,000	0	10,000	15,000	10,000	0	43,898
	Total - Administration - Rahovec/Orahovac					34,398	20,000	0	20,000	20,000	20,000	0	94,398
	Total (GG) - Administration and Personnel					25,500	10,000	0	10,000	5,000	10,000	0	50,500
	Total (Own Source Revenues) - Administration and Personnel					8,898	10,000	0	10,000	15,000	10,000	0	43,898

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Administration and Personnel					34,398	20,000	0	20,000	20,000	20,000	0	94,398
623175	623175 - Budget and Finance												
	175110 - Budgeting												
0112	623175-1524844	40791	03.2020-11.2024	Projekcts under co funding with donors									
					GG	144,400	20,000	0	20,000	30,000	30,000	0	224,400
					OWR	58,285	30,000	0	30,000	40,000	40,000	0	168,285
	Total (GG) - Budgeting					144,400	20,000	0	20,000	30,000	30,000	0	224,400
	Total (Own Source Revenues) - Budgeting					58,285	30,000	0	30,000	40,000	40,000	0	168,285
	Total - Budgeting					202,686	50,000	0	50,000	70,000	70,000	0	392,686
	Total (GG) - Budget and Finance					144,400	20,000	0	20,000	30,000	30,000	0	224,400
	Total (Own Source Revenues) - Budget and Finance					58,285	30,000	0	30,000	40,000	40,000	0	168,285
	Total - Budget and Finance					202,686	50,000	0	50,000	70,000	70,000	0	392,686
623180	623180 - Public Services, Civil Protection, Emergency												
	181710 - Public Infrastructure - Rahovec/Orahovac												
0451	623180-1524930	40809	03.2016-12.2024	Maintance of roads and pavements									
					GG	335,278	90,000	0	90,000	150,000	250,000	0	825,278
					OWR	95,000	0	0	0	50,000	0	0	145,000
0451	623180-1524990	40814	01.2017-12.2024	Expasiong and maintenance of the existing street lights									
					GG	445,251	80,000	0	80,000	100,000	150,000	0	775,251
					OWR	54,922	10,000	0	10,000	0	50,000	0	114,922
0451	623180-1525036	40817	09.2016-12.2024	Construction of roads in the municipality of Orahovac									
					GG	1,137,065	320,000	0	320,000	390,000	800,000	0	2,647,065
					OWR	377,852	30,000	0	30,000	40,000	0	0	447,852
0451	623180-1525102	40818	03.2015-12.2024	Construction of pavements in municipality of Rahovec									
					GG	336,838	60,000	0	60,000	100,000	80,000	0	576,838

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	50,000	30,000	0	30,000	20,000	40,000	0	140,000
0451	623180-1525122	40819	03.2016-12.2024	Construction of water supply systems in the municipality of Orahova	GG	471,141	29,452	0	29,452	40,000	50,000	0	590,593
					OWR	50,000	20,548	0	20,548	10,000	0	0	80,548
0451	623180-1831682	46727	01.2018-12.2024	Investments and maintenance of green spaces, parks, parks etc. in the Municipality of Rahovec	GG	104,946	30,000	0	30,000	40,000	40,000	0	214,946
					OWR	54,894	20,000	0	20,000	10,000	40,000	0	124,894
0451	623180-1933758	48032	04.2019-12.2022	Improvement of sewerage in Pastasel and other settlements in the Municipality of Rahovec	GG	336,573	60,000	0	60,000	0	0	0	396,573
					OWR	15,000	10,000	0	10,000	0	0	0	25,000
0451	623180-1933772	48045	03.2019-12.2023	Creating New Parking lots in the City	GG	44,450	30,000	0	30,000	0	0	0	74,450
0451	623180-2036770	49862	02.2020-12.2023	Construction and regulation of sewage (septic tanks)	GG	265,000	80,000	0	80,000	20,000	0	0	365,000
					OWR	0	10,000	0	10,000	0	0	0	10,000
0451	623180-2036785	49877	03.2020-12.2023	Construction and treatment of atmospheric waters in the city	GG	140,000	90,000	0	90,000	70,000	0	0	300,000
					OWR	30,000	0	0	0	0	0	0	30,000
0451	623180-2036795	49887	03.2020-11.2022	Construction and arrangement of infrastructure at the bus station in Orahovac	GG	23,326	20,000	0	20,000	0	0	0	43,326
0451	623180-2036807	49898	03.2020-12.2023	Public construction and expansion in the municipality of Rahovec	GG	309,526	80,000	0	80,000	155,772	0	0	545,298
					OWR	0	20,000	0	20,000	24,228	0	0	44,228
	Total (GG) - Public Infrastructure - Rahovec/Orahovac					3,949,394	969,452	0	969,452	1,065,772	1,370,000	0	7,354,618
	Total (Own Source Revenues) - Public Infrastructure - Rahovec/Orahovac					727,668	150,548	0	150,548	154,228	130,000	0	1,162,444

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Public Infrastructure - Rahovec/Orahovac					4,677,062	1,120,000	0	1,120,000	1,220,000	1,500,000	0	8,517,062
	184150 - Firefighters and Inspection												
0320	623180-2138171	50715	02.2021-11.2022	Isolation of the fire station building									
					GG	0	10,000	0	10,000	0	0	0	10,000
	Total (GG) - Firefighters and Inspection					0	10,000	0	10,000	0	0	0	10,000
	Total - Firefighters and Inspection					0	10,000	0	10,000	0	0	0	10,000
	Total (GG) - Public Services, Civil Protection, Emergency					3,949,394	979,452	0	979,452	1,065,772	1,370,000	0	7,364,618
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					727,668	150,548	0	150,548	154,228	130,000	0	1,162,444
	Total - Public Services, Civil Protection, Emergency					4,677,062	1,130,000	0	1,130,000	1,220,000	1,500,000	0	8,527,062
	623195 - Municipal office of communities and returns												
	195550 - Municipal office of communities and returns												
1090	623195-1627790	43481	01.2017-12.2024	Investments in ifrastruktura with Coofinancing for non-majority communities									
					GG	70,018	0	0	0	0	10,000	0	80,018
					OWR	43,224	20,000	0	20,000	20,000	20,000	0	103,224
	Total (GG) - Municipal office of communities and returns					70,018	0	0	0	0	10,000	0	80,018
	Total (Own Source Revenues) - Municipal office of communities and returns					43,224	20,000	0	20,000	20,000	20,000	0	103,224
	Total - Municipal office of communities and returns					113,242	20,000	0	20,000	20,000	30,000	0	183,242
	Total (GG) - Municipal office of communities and returns					70,018	0	0	0	0	10,000	0	80,018
	Total (Own Source Revenues) - Municipal office of communities and returns					43,224	20,000	0	20,000	20,000	20,000	0	103,224
	Total - Municipal office of communities and returns					113,242	20,000	0	20,000	20,000	30,000	0	183,242
	623470 - Agriculture, Forestry and Rural Development												
	470110 - Agriculture - Rahovec/Orahovac												
0421	623470-1524254	40821	05.2015-12.2024	Farmald drainage trench									
					GG	442,521	180,000	0	180,000	300,000	400,000	0	1,322,521
					OWR	10,412	20,000	0	20,000	50,000	50,000	0	130,412

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0421	623470-1524401	40822	03.2015-12.2024	Construction and maintenance of roads Field									
					GG	851,173	170,000	0	170,000	120,000	200,000	0	1,341,173
					OWR	190,927	30,000	0	30,000	20,000	0	0	240,927
0421	623470-1524536	40827	03.2018-12.2024	Matching co-financing projects projects									
					GG	165,994	50,000	0	50,000	80,000	100,000	0	395,994
					OWR	124,768	30,000	0	30,000	0	0	0	154,768
0421	623470-1627429	43482	02.2017-12.2023	Arranging infrastructure for Grape Festival									
					GG	188,937	10,000	0	10,000	20,000	0	0	218,937
					OWR	20,543	10,000	0	10,000	0	0	0	30,543
0421	623470-2138174	50717	01.2021-11.2024	Construction of land drainage canal from Shtavica to Belackkva									
					GG	40,007	130,000	0	130,000	250,000	300,000	0	720,007
					OWR	0	20,000	0	20,000	100,000	270,000	0	390,000
0421	623470-2138191	50726	02.2021-12.2023	Construction of soil drainage canal in Belackkva-Celine									
					GG	0	90,000	0	90,000	70,000	0	0	160,000
	Total (GG) - Agriculture - Rahovec/Orahovac					1,688,631	630,000	0	630,000	840,000	1,000,000	0	4,158,631
	Total (Own Source Revenues) - Agriculture - Rahovec/Orahovac					346,650	110,000	0	110,000	170,000	320,000	0	946,650
	Total - Agriculture - Rahovec/Orahovac					2,035,280	740,000	0	740,000	1,010,000	1,320,000	0	5,105,280
	Total (GG) - Agriculture, Forestry and Rural Development					1,688,631	630,000	0	630,000	840,000	1,000,000	0	4,158,631
	Total (Own Source Revenues) - Agriculture, Forestry and Rural Development					346,650	110,000	0	110,000	170,000	320,000	0	946,650
	Total - Agriculture, Forestry and Rural Development					2,035,280	740,000	0	740,000	1,010,000	1,320,000	0	5,105,280
	623480 - Economic Development												
	480110 - Economic Planning and Development - Rahovec/Orahovac												
0411	623480-1729789	45690	02.2017-11.2024	Investments in the economic area in Apterus									
					GG	84,090	60,000	0	60,000	96,257	40,047	0	280,394
					OWR	10,000	0	0	0	102,743	160,000	0	272,743

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	623480-1933780	48051	02.2019-12.2022	Building the House for the Elders									
					GG	89,177	50,000	0	50,000	0	0	0	139,177
					OWR	0	20,000	0	20,000	0	0	0	20,000
0411	623480-1933789	48058	03.2019-12.2022	Green day market									
					OWR	10,000	10,000	0	10,000	0	0	0	20,000
0411	623480-1933903	48159	03.2019-12.2024	Investment in tourism and walking paths									
					GG	100,943	30,000	0	30,000	40,000	50,000	0	220,943
					OWR	20,000	0	0	0	40,000	0	0	60,000
0411	623480-2138188	51328	02.2021-11.2023	Construction and adjustment of yard infrastructure (matrex depots)-Xerxe									
					OWR	0	0	10,000	10,000	0	0	0	10,000
0411	623480-2138204	51329	02.2021-08.2023	Construction, Restoration, Rememitation of the vein house in Rahovec									
					GG	0	0	10,000	10,000	0	0	0	10,000
					OWR	0	0	15,000	15,000	0	0	0	15,000
	Total (GG) - Economic Planning and Development - Rahovec/Orahovac					274,210	140,000	10,000	150,000	136,257	90,047	0	650,514
	Total (Own Source Revenues) - Economic Planning and Development - Rahovec/Orahovac					40,000	30,000	25,000	55,000	142,743	160,000	0	397,743
	Total - Economic Planning and Development - Rahovec/Orahovac					314,210	170,000	35,000	205,000	279,000	250,047	0	1,048,257
	Total (GG) - Economic Development					274,210	140,000	10,000	150,000	136,257	90,047	0	650,514
	Total (Own Source Revenues) - Economic Development					40,000	30,000	25,000	55,000	142,743	160,000	0	397,743
	Total - Economic Development					314,210	170,000	35,000	205,000	279,000	250,047	0	1,048,257
	623660 - Urban Planning and Environment												
	663600 - Urban Planning and Inspection												
0620	623660-1524089	40840	04.2017-12.2024	The regulation of riverbeds and springs in the municipality of Orahovac									
					GG	548,666	180,000	0	180,000	140,000	70,000	0	938,666
0620	623660-1627182	43494	06.2017-12.2022	Construction of martyrs busts									
					GG	74,957	5,000	0	5,000	0	0	0	79,957

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	33,152	10,000	0	10,000	0	0	0	43,152
0620	623660-1933612	47903	03.2019-12.2022	Regulation of the graves of martyrs and civilians									
					GG	39,998	50,000	0	50,000	0	0	0	89,998
					OWR	39,989	0	0	0	0	0	0	39,989
0620	623660-1933624	47914	03.2019-12.2024	Creation of green spaces and decorative trees									
					GG	208,994	90,000	0	90,000	80,000	20,000	0	398,994
					OWR	39,587	0	0	0	0	0	0	39,587
0620	623660-2036729	49832	03.2020-12.2024	Continued regulation and restructuring of the Rimnik River: Orahovac - Celine									
					GG	10,000	150,000	0	150,000	410,000	857,756	0	1,427,756
					OWR	0	50,000	0	50,000	50,000	160,000	0	260,000
0620	623660-2036819	49909	02.2020-12.2024	Continued regulation and restructuring of the Rimnik River: Orahovac - Celine									
					GG	50,000	100,000	0	100,000	80,000	70,000	0	300,000
					OWR	45,321	50,000	0	50,000	20,000	0	0	115,321
	Total (GG) - Urban Planning and Inspection					932,615	575,000	0	575,000	710,000	1,017,756	0	3,235,371
	Total (Own Source Revenues) - Urban Planning and Inspection					158,049	110,000	0	110,000	70,000	160,000	0	498,049
	Total - Urban Planning and Inspection					1,090,664	685,000	0	685,000	780,000	1,177,756	0	3,733,420
	Total (GG) - Urban Planning and Environment					932,615	575,000	0	575,000	710,000	1,017,756	0	3,235,371
	Total (Own Source Revenues) - Urban Planning and Environment					158,049	110,000	0	110,000	70,000	160,000	0	498,049
	Total - Urban Planning and Environment					1,090,664	685,000	0	685,000	780,000	1,177,756	0	3,733,420
	623730 - Primary Health Care												
	737000 - Health Primary Care Services												
0721	623730-1524639	40850	03.2017-11.2024	Supply inventory, technological equipment and maintenance of their medical									
					GG	337,468	20,000	0	20,000	30,000	50,000	0	437,468
0721	623730-2138309	50771	02.2021-12.2024	Construction of AFSA in the upper neighborhood									
					GG	0	74,598	0	74,598	90,000	150,000	0	314,598

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	623730-2139516	51298	06.2021-12.2024	Renovation of the old building of MFMC in Rahovec									
					GG	0	0	260,000	260,000	226,760	213,744	0	700,504
	Total (GG) - Health Primary Care Services					337,468	94,598	260,000	354,598	346,760	413,744	0	1,452,570
	Total - Health Primary Care Services					337,468	94,598	260,000	354,598	346,760	413,744	0	1,452,570
	Total (GG) - Primary Health Care					337,468	94,598	260,000	354,598	346,760	413,744	0	1,452,570
	Total - Primary Health Care					337,468	94,598	260,000	354,598	346,760	413,744	0	1,452,570
	623850 - Culture, Youth, Sports												
	850110 - Cultural Services - Rahovec/Orahovac												
0820	623850-1524841	40859	05.2019-12.2023	Levelling and fencing of sports field in municipality of Rahovec									
					GG	114,813	30,000	0	30,000	50,000	0	0	194,813
					OWR	49,203	20,000	0	20,000	80,000	0	0	149,203
0820	623850-1524905	40862	03.2017-12.2023	Co-financed projects (in culture has, Youth and Sports									
					GG	15,000	4,218	0	4,218	20,000	0	0	39,218
					OWR	47,060	30,000	0	30,000	10,000	0	0	87,060
0820	623850-1525022	40865	03.2015-12.2023	Construction of the house museum Uksin Hoti continued									
					GG	29,998	50,000	0	50,000	60,000	0	0	139,998
					OWR	0	0	0	0	20,000	0	0	20,000
0820	623850-1729384	45349	04.2017-11.2023	Repairing of historic cultural monuments									
					GG	68,855	20,000	0	20,000	60,000	0	0	148,855
					OWR	9,990	20,000	0	20,000	0	0	0	29,990
0820	623850-1933923	48175	03.2019-12.2024	Building the complex sports facility in the tourist area in Rahovec									
					GG	0	60,000	0	60,000	100,000	150,000	0	310,000
					OWR	0	30,000	0	30,000	20,000	0	0	50,000
0820	623850-1933955	48201	03.2019-11.2024	Restoration of the commemoration facility for 64 massacred in Big Krusha village									
					GG	0	0	0	0	30,000	0	0	30,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	10,000	0	10,000	0	20,000	0	30,000
0820	623850-2036857	49943	03.2020-12.2023	Building infrastructure for activities in Denjane and according to priorities									
					GG	10,000	20,000	0	20,000	20,000	0	0	50,000
					OWR	8,995	30,000	0	30,000	20,000	0	0	58,995
0820	623850-2036862	49947	03.2020-12.2023	Investments in the infrastructure of culture and children`s games									
					GG	30,000	20,000	0	20,000	20,000	0	0	70,000
0820	623850-2036868	49953	02.2020-11.2024	Construction of youth and cultural center in Orahovac									
					GG	0	20,000	0	20,000	30,000	40,000	0	90,000
					OWR	0	20,000	0	20,000	30,000	40,000	0	90,000
0820	623850-2138254	50753	02.2021-12.2024	Construction of the Museum in Big Krusha									
					GG	0	20,000	0	20,000	60,000	60,000	0	140,000
					OWR	0	0	0	0	10,000	10,000	0	20,000
0820	623850-2240285	51463	03.2022-12.2024	Construction and installation of central heating in the cultural facilities of the Municipality of Rahovec									
					GG	0	0	10,000	10,000	30,000	20,000	0	60,000
					OWR	0	0	0	0	10,000	0	0	10,000
	Total (GG) - Cultural Services - Rahovec/Orahovac					268,666	244,218	10,000	254,218	480,000	270,000	0	1,272,884
	Total (Own Source Revenues) - Cultural Services - Rahovec/Orahovac					115,247	160,000	0	160,000	200,000	70,000	0	545,247
	Total - Cultural Services - Rahovec/Orahovac					383,914	404,218	10,000	414,218	680,000	340,000	0	1,818,132
	Total (GG) - Culture, Youth, Sports					268,666	244,218	10,000	254,218	480,000	270,000	0	1,272,884
	Total (Own Source Revenues) - Culture, Youth, Sports					115,247	160,000	0	160,000	200,000	70,000	0	545,247
	Total - Culture, Youth, Sports					383,914	404,218	10,000	414,218	680,000	340,000	0	1,818,132
	623920 - Education and Science												
	920550 - Administration - Rahovec/Orahovac												
0980	623920-1524623	40870	04.2016-12.2024	Repairs to schools									
					GG	260,754	70,000	0	70,000	80,000	88,454	0	499,208

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0980	623920-1729930	45787	02.2017-08.2022	Construction of the kindergarten in Ratkoc									
					GG	204,000	54,000	0	54,000	0	0	0	258,000
0980	623920-1831449	46534	03.2018-08.2022	Construction of school in Reti									
					GG	153,685	65,000	0	65,000	0	0	0	218,685
0980	623920-1933822	48090	03.2019-08.2022	Construction of primary school in Fortesa									
					GG	310,000	170,000	0	170,000	0	0	0	480,000
					OWR	50,000	30,000	0	30,000	0	0	0	80,000
0980	623920-1933956	48202	02.2019-08.2022	Construction of the Nursery- kindergarded in Big Krusha									
					GG	163,210	48,000	0	48,000	0	0	0	211,210
0980	623920-1933964	48208	03.2019-11.2024	Supply of schools with information technology									
					GG	10,000	0	0	0	20,000	6,418	0	36,418
					OWR	5,000	20,000	0	20,000	21,320	10,000	0	56,320
0980	623920-1934008	48235	03.2019-08.2024	Central heating for Rahovec municipality schools									
					GG	81,831	40,000	0	40,000	50,000	30,000	0	201,831
0980	623920-2036882	49965	03.2020-12.2024	Equipping with means of concretization and laboratory									
					GG	0	0	0	0	0	10,000	0	10,000
					OWR	0	10,000	0	10,000	20,000	10,000	0	40,000
	Total (GG) - Administration - Rahovec/Orahovac					1,183,479	447,000	0	447,000	150,000	134,872	0	1,915,351
	Total (Own Source Revenues) - Administration - Rahovec/Orahovac					55,000	60,000	0	60,000	41,320	20,000	0	176,320
	Total - Administration - Rahovec/Orahovac					1,238,479	507,000	0	507,000	191,320	154,872	0	2,091,671
	933000 - Primary, low and secondary education												
0912	623920-2240226	51456	03.2022-05.2024	Construction of SHFMU Bekim Sylka Rahovec									
					GG	0	0	0	0	70,000	220,000	0	290,000
					OWR	0	0	0	0	30,000	20,000	0	50,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	623920-2240306	51468	04.2022-09.2024	Construction of SHFMU "Hamez Thaqi" in Xerxe									
					GG	0	0	0	0	70,000	220,000	0	290,000
					OWR	0	0	0	0	30,000	20,000	0	50,000
0912	623920-2240308	51353	04.2022-12.2024	Construction of the annex of MFMC "For Martyrs" in Ratkoc									
					GG	0	0	0	0	50,000	24,016	0	74,016
	Total (GG) - Primary, low and secondary education					0	0	0	0	190,000	464,016	0	654,016
	Total (Own Source Revenues) - Primary, low and secondary education					0	0	0	0	60,000	40,000	0	100,000
	Total - Primary Education - Rahovec/Orahovac					0	0	0	0	250,000	504,016	0	754,016
	Total (GG) - Education and Science					1,183,479	447,000	0	447,000	340,000	598,888	0	2,569,367
	Total (OWR) - Education and Science					55,000	60,000	0	60,000	101,320	60,000	0	276,320
	Total - Education and Science					1,238,479	507,000	0	507,000	441,320	658,888	0	2,845,687
	Total (GG) - Rahovec/Orahovac					8,874,382	3,140,268	280,000	3,420,268	3,953,789	4,810,435	0	21,058,874
	Total (OWR) - Rahovec/Orahovac					1,553,021	680,548	25,000	705,548	913,291	970,000	0	4,141,860
	Total - Rahovec/Orahovac					10,427,402	3,820,816	305,000	4,125,816	4,867,080	5,780,435	0	25,200,733
624000 - Suharekë/Suva Reka													
	624180 - Public Services, Civil Protection, Emergency												
	180120 - Road Infrastructure - Suharekë/Suva Reka												
0451	624180-1317892	87980	01.2022-12.2024	Installation and reconstruction of public resplendence									
					GG	593,046	580,000	0	580,000	95,273	100,000	0	1,368,319
					OWR	58,846	15,000	0	15,000	0	0	0	73,846
0451	624180-1317908	87993	04.2024-11.2024	Construction of local roads in the village Duhel									
					GG	82,778	0	0	0	0	45,000	0	127,778
0451	624180-1523513	43510	02.2022-12.2024	Co - funding projects									
					GG	436,988	1,924,871	0	1,924,871	3,034,524	3,813,486	0	9,209,869
					OWR	53,681	458,978	0	458,978	1,039,479	1,015,093	0	2,567,231

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	624180-1830769	50503	03.2024-11.2024	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	04.2024-11.2024	Construction of sewerage Reshani and Bungu neighborhoods in Greiqevc									
					GG	0	0	0	0	0	40,000	0	40,000
0451	624180-1830807	47500	02.2022-11.2022	Construction of local roads in Popolan									
					GG	14,990	10,000	0	10,000	0	0	0	24,990
					OWR	0	3,000	0	3,000	0	0	0	3,000
0451	624180-1933352	47709	03.2022-11.2024	Construction of local roads in Stravuqine									
					GG	0	10,000	0	10,000	0	22,000	0	32,000
					OWR	0	1,000	0	1,000	0	0	0	1,000
0451	624180-2035963	49230	03.2022-11.2024	Construction and Rehabilitation of local roads in Municipality									
					GG	220,294	590,000	0	590,000	120,000	130,000	0	1,060,294
					OWR	14,000	10,000	0	10,000	0	0	0	24,000
0451	624180-2035979	49235	03.2022-12.2022	Construction of local road " Ushtari I Lirise " Abetarja" -Vershec									
					GG	5,000	20,000	0	20,000	0	0	0	25,000
					OWR	2,734	1,000	0	1,000	0	0	0	3,734
0451	624180-2036261	49438	03.2022-11.2022	Construction of road " 1 Tetori" 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	624180-2036311	50508	03.2022-11.2022	Construction of roads Kasterc-Breshanc-sequel and other local roads in Kasterc									
					GG	37,895	20,000	0	20,000	0	0	0	57,895
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	624180-2036312	49482	03.2024-11.2024	Construction of village park Kasterc									
					GG	0	0	0	0	0	40,000	0	40,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	624180-2036315	49485	04.2024-11.2024	Regulation of sewerage in neighbourhood " Selman Uka"n Lumi- New neighborhood and other neighborhoods -Krushicen e Poshtme									
					GG	0	0	0	0	0	40,000	0	40,000
0451	624180-2036345	49509	04.2023-12.2023	Regulation and functionalization of supply water in village - Peqan									
					GG	0	0	0	0	40,000	0	0	40,000
0451	624180-2036351	49515	03.2024-11.2024	Regulation and cleaning of the stream in village - Popolan									
					GG	0	0	0	0	0	23,000	0	23,000
0451	624180-2036353	49517	03.2022-11.2023	Construction of local road " Neighborhood Tafolli and Vrella" - Qadrak									
					GG	20,000	10,000	0	10,000	20,000	25,000	0	75,000
					OWR	18,387	3,000	0	3,000	0	0	0	21,387
0451	624180-2036360	49524	03.2023-11.2024	Construction of local road "Skenderbeu" -									
					GG	0	0	0	0	226,000	205,000	0	431,000
0451	624180-2036363	49527	04.2023-11.2023	Construction and regulation of sewage in the village - Sallagrazhde									
					GG	0	0	0	0	50,000	0	0	50,000
0451	624180-2036369	49532	03.2023-12.2023	Regulation of fences cemetery - Savrove									
					GG	0	0	0	0	40,000	0	0	40,000
0451	624180-2036400	49558	03.2023-11.2023	Expansion of main street " Zenel Morina" - Stravugine									
					GG	0	0	0	0	20,000	0	0	20,000
0451	624180-2036422	49578	03.2022-11.2022	Construction and expansion of road " Te Antena to the plain "Te quka", segment i rruges "Ali Loshi" -Vraniq									
					GG	25,000	44,430	0	44,430	0	0	0	69,430
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	624180-2037024	50067	03.2022-12.2022	Construction of local roads - Leshan									
					GG	0	0	0	0	0	40,000	0	40,000
0451	624180-2037028	50071	03.2023-11.2023	Construction of sewerage in village- Luzhnice									
					GG	0	0	0	0	25,000	0	0	25,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	624180-2137721	50542	03.2023-11.2023	Construction of local roads: "Diga" in Dvoran									
					GG	0	0	0	0	20,000	0	0	20,000
0451	624180-2137725	50544	03.2023-11.2023	Construction of roads "Azman Alija", "Halim Selimi", "Fisniket", "Qershia", "Ibish Haliti" in Gelance									
					GG	0	0	0	0	30,000	0	0	30,000
0451	624180-2137727	50545	04.2024-11.2024	Public Lighting-Continuation, Construction of sewerage-continuation in Gelance									
					GG	0	0	0	0	0	55,000	0	55,000
0451	624180-2137773	50552	03.2023-12.2023	Construction of roads "Smajl Sadria", "Isuf Meta" Javor									
					GG	0	0	0	0	25,000	0	0	25,000
0451	624180-2137774	50553	04.2024-11.2024	Construction of sewerage and source in Javor									
					GG	0	0	0	0	0	30,000	0	30,000
0451	624180-2137776	50555	03.2023-10.2023	Construction of sewerage in new neighborhood in Upper Krushice									
					GG	0	0	0	0	30,000	0	0	30,000
0451	624180-2137779	50558	03.2022-12.2022	Construction of roads "Lagj Lumit", Gashve, dhe Lagj e Re in Lower Krushice									
					GG	20,135	27,000	0	27,000	0	0	0	47,135
					OWR	0	3,000	0	3,000	0	0	0	3,000
0451	624180-2137780	50559	04.2023-12.2023	Repair of the tombstone of the martyr "Muhamet Kabashi" in Lower Krushice									
					GG	0	0	0	0	35,000	0	0	35,000
0451	624180-2137781	50560	04.2023-11.2023	Construction of sewerage " Elshani Brothers" in Leshan									
					GG	0	0	0	0	30,000	0	0	30,000
0451	624180-2137786	50562	03.2024-12.2024	Public lighting of the main roads in the village of Luzhnice									
					GG	0	0	0	0	0	30,000	0	30,000
0451	624180-2137789	50565	03.2024-11.2024	Regulation of centre and parking school in Maqiteve									
					GG	0	0	0	0	0	36,000	0	36,000
0451	624180-2137812	50575	04.2023-12.2023	Construction of the fences of the Village School in Popolan									
					GG	0	0	0	0	20,000	0	0	20,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	624180-2137823	50580	02.2024-12.2024	Installation of public lighting in main roads in Savrove village									
					GG	0	0	0	0	0	43,000	0	43,000
0451	624180-2137829	50582	04.2024-11.2024	Atmospheric water and sewage treatment in Semetisht									
					GG	0	0	0	0	0	52,000	0	52,000
0451	624180-2137843	50589	03.2022-11.2024	Construction of riverbeds and their maintenance									
					GG	30,725	40,000	0	40,000	70,000	100,000	0	240,725
					OWR	0	10,000	0	10,000	0	0	0	10,000
0451	624180-2137846	50590	03.2024-12.2024	Construction of water supply system in Vershec									
					GG	0	0	0	0	0	30,000	0	30,000
0451	624180-2138048	50659	04.2022-11.2023	Construction and regulation of severage in the city - Suhareke									
					GG	0	43,000	0	43,000	150,000	0	0	193,000
					OWR	0	40,000	0	40,000	0	0	0	40,000
0451	624180-2138196	50728	03.2022-11.2023	Construction of local roads in neighborhood BOKA-sequel, in Grejqevc									
					GG	0	25,000	0	25,000	35,000	0	0	60,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	624180-2138340	50782	04.2023-11.2023	Construction of severage in Vershec									
					GG	0	0	0	0	20,000	0	0	20,000
	Total (GG) - Road Infrastructure - Suharekë/Suva Reka					1,486,851	3,354,301	0	3,354,301	4,135,797	4,949,486	0	13,926,435
	Total (Own Source Revenues) - Road Infrastructure - Suharekë/Suva Reka					147,647	564,978	0	564,978	1,039,479	1,015,093	0	2,767,197
	Total - Road Infrastructure - Suharekë/Suva Reka					1,634,498	3,919,279	0	3,919,279	5,175,276	5,964,579	0	16,693,632
	Total (GG) - Public Services, Civil Protection, Emergency					1,486,851	3,354,301	0	3,354,301	4,135,797	4,949,486	0	13,926,435
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					147,647	564,978	0	564,978	1,039,479	1,015,093	0	2,767,197
	Total - Public Services, Civil Protection, Emergency					1,634,498	3,919,279	0	3,919,279	5,175,276	5,964,579	0	16,693,632
	624470 - Agriculture, Forestry and Rural Development												
	470120 - Agriculture - Suharekë/Suva Reka												

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0421	624470-1317952	88011	03.2022-12.2024	Building the infrastructure for agriculture and forestry										
					GG	214,686	120,000	0	120,000	100,000	70,000	0	504,686	
					OWR	27,469	20,000	0	20,000	0	0	0	47,469	
	Total (GG) - Agriculture - Suharekë/Suva Reka					214,686	120,000	0	120,000	100,000	70,000	0	504,686	
	Total (Own Source Revenues) - Agriculture - Suharekë/Suva Reka					27,469	20,000	0	20,000	0	0	0	47,469	
	Total - Agriculture - Suharekë/Suva Reka					242,155	140,000	0	140,000	100,000	70,000	0	552,155	
	Total (GG) - Agriculture, Forestry and Rural Development					214,686	120,000	0	120,000	100,000	70,000	0	504,686	
	Total (Own Source Revenues) - Agriculture, Forestry and Rural Development					27,469	20,000	0	20,000	0	0	0	47,469	
	Total - Agriculture, Forestry and Rural Development					242,155	140,000	0	140,000	100,000	70,000	0	552,155	
	624660 - Urban Planning and Environment													
	663650 - Urban Planning and Inspection													
0610	624660-2035985	49238	03.2022-11.2024	Road signaling and a unified address system										
					GG	33,473	25,000	0	25,000	40,000	35,000	0	133,473	
					OWR	0	5,000	0	5,000	0	0	0	5,000	
0610	624660-2036428	50509	03.2024-12.2024	Renovation of Public and collective residential buildings " Blue Building" " Residence of the offices of the Municipality" and Municipality										
					GG	53,207	0	0	0	0	50,000	0	103,207	
0610	624660-2137855	50592	03.2023-12.2023	Renovation of Public and collective residential buildings along 123 Brigada Street, and Municipality										
					GG	0	0	0	0	60,000	30,000	0	90,000	
					OWR	0	0	0	0	50,000	50,000	0	100,000	
	Total (GG) - Urban Planning and Inspection					86,680	25,000	0	25,000	100,000	115,000	0	326,680	
	Total (Own Source Revenues) - Urban Planning and Inspection					0	5,000	0	5,000	50,000	50,000	0	105,000	
	Total - Urban Planning and Inspection					86,680	30,000	0	30,000	150,000	165,000	0	431,680	
	Total (GG) - Urban Planning and Environment					86,680	25,000	0	25,000	100,000	115,000	0	326,680	
	Total (Own Source Revenues) - Urban Planning and Environment					0	5,000	0	5,000	50,000	50,000	0	105,000	
	Total - Urban Planning and Environment					86,680	30,000	0	30,000	150,000	165,000	0	431,680	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	624730 - Primary Health Care												
	737500 - Health Primary Care Services												
0721	624730-2137890	50599	03.2022-12.2024	Arrangement of the yards of MFMC - the green part , Bukosh, Studencan, Duhel and AFSA, Leshan, Budakove, Mohlan, Grejkoc, planting of decorative trees									
					GG	12,956	23,919	0	23,919	90,000	50,000	0	176,875
	Total (GG) - Health Primary Care Services					12,956	23,919	0	23,919	90,000	50,000	0	176,875
	Total - Health Primary Care Services					12,956	23,919	0	23,919	90,000	50,000	0	176,875
	Total (GG) - Primary Health Care					12,956	23,919	0	23,919	90,000	50,000	0	176,875
	Total - Primary Health Care					12,956	23,919	0	23,919	90,000	50,000	0	176,875
	624850 - Culture, Youth, Sports												
	850120 - Cultural Services - Suharekë/Suva Reka												
0820	624850-2137877	50594	03.2022-11.2024	Renovation and maintenance of monuments and cemetery of martyrs in Peqan, Stravuqin, Semetisht, Samadrexhe, Sllapuzhan, Greikoc in Municipality									
					GG	0	70,000	0	70,000	50,000	0	0	120,000
					OWR	0	30,000	0	30,000	0	55,000	0	85,000
	Total (GG) - Cultural Services - Suharekë/Suva Reka					0	70,000	0	70,000	50,000	0	0	120,000
	Total (Own Source Revenues) - Cultural Services - Suharekë/Suva Reka					0	30,000	0	30,000	0	55,000	0	85,000
	Total - Cultural Services - Suharekë/Suva Reka					0	100,000	0	100,000	50,000	55,000	0	205,000
	Total (GG) - Culture, Youth, Sports					0	70,000	0	70,000	50,000	0	0	120,000
	Total (Own Source Revenues) - Culture, Youth, Sports					0	30,000	0	30,000	0	55,000	0	85,000
	Total - Culture, Youth, Sports					0	100,000	0	100,000	50,000	55,000	0	205,000
	624920 - Education and Science												
	920600 - Administration - Suharekë/Suva Reka												
0980	624920-1831634	50504	03.2022-11.2024	Concreting tools in Bllace, " 7March" in Suhareke and Sllapuzhan									
					GG	0	15,000	0	15,000	45,000	0	0	60,000
					OWR	0	4,989	0	4,989	0	45,000	0	49,989

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0980	624920-2137896	50603	03.2022-11.2022	Construction of sports hall in Budakove										
					GG	0	180,000	0	180,000	0	0	0	180,000	
					OWR	0	20,000	0	20,000	0	0	0	20,000	
	Total (GG) - Administration - Suharekë/Suva Reka					0	195,000	0	195,000	45,000	0	0	240,000	
	Total (Own Source Revenues) - Administration - Suharekë/Suva Reka					0	24,989	0	24,989	0	45,000	0	69,989	
	Total - Administration - Suharekë/Suva Reka					0	219,989	0	219,989	45,000	45,000	0	309,989	
	Total (GG) - Education and Science					0	195,000	0	195,000	45,000	0	0	240,000	
	Total (OWR) - Education and Science					0	24,989	0	24,989	0	45,000	0	69,989	
	Total - Education and Science					0	219,989	0	219,989	45,000	45,000	0	309,989	
	Total (GG) - Suharekë/Suva Reka					1,801,173	3,788,220	0	3,788,220	4,520,797	5,184,486	0	15,294,676	
	Total (OWR) - Suharekë/Suva Reka					175,115	644,967	0	644,967	1,089,479	1,165,093	0	3,074,654	
	Total - Suharekë/Suva Reka					1,976,289	4,433,187	0	4,433,187	5,610,276	6,349,579	0	18,369,331	
625000 - Malishevë/Malisevo														
	625180 - Public Services, Civil Protection, Emergency													
	180130 - Road Infrastructure - Malishevë/Malisevo													
0451	625180-2036306	49477	04.2021-11.2024	Maintenance and regulation of existing public lighting										
					GG	39,489	50,000	0	50,000	361,913	180,000	0	631,402	
					OWR	0	10,000	0	10,000	224,136	120,000	0	354,136	
0451	625180-2138161	50713	06.2021-09.2024	Regulation and cleaning of Mirusha River										
					GG	1,661	20,000	0	20,000	310,000	200,000	0	531,661	
					OWR	0	10,000	0	10,000	270,000	175,000	0	455,000	
0451	625180-2139074	51055	03.2021-09.20224	Water supply in the villages: Bellanice, Bubavec, Marali, Gajrak, Gurishte, Dragobil and Pagarushe										
					GG	0	120,000	0	120,000	150,000	36,828	0	306,828	
					OWR	0	30,000	0	30,000	0	16,120	0	46,120	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	625180-2139308	51236	05.2022-09.2024	Construction of sewerage in the villages: Astrazup- Rr. Belaku, Rr. Qerim Bajraktari, Rr. 15 Graduates, Balince - Isufaj neighborhood, Banja - Sukaj neighborhood, Begaj neighborhood - X									
					GG	10,265	0	22,000	22,000	300,000	600,000	0	932,265
0451	625180-2139311	51237	05.2021-09.2024	Construction of sewerage in the villages: Burim- Zymeraj -Baiq neighborhoods, Carralluke - Krasniqeve neighborhood, Damanek- Rr. e Deshmorit, Dragobil- neighborhood Pallanka, Drenoc- Rr									
					GG	26,583	0	24,300	24,300	450,000	125,000	0	625,883
					OWR	0	0	0	0	0	275,000	0	275,000
0451	625180-2139313	51238	05.2022-09.2024	Construction of sewerage in the villages: Fshati i Ri- Rr. Liman Gegaj, Gurbardh - Hoxha street, Gurishte- Sherifaj neighborhood, Rr. Deshmorit e Guriqit, Jancist- neighborhood of Krasn									
					GG	26,908	0	36,000	36,000	200,000	700,000	0	962,908
0451	625180-2139318	51239	05.2021-10.2022	Construction of sewerage in the villages: Lumishte- st. Imer Krasniqi, st. Lushnja, st. Ajet Morina, st. Bahtjar Morina, Lladroc-neighborhood Kajaj, st. Good spring, Tanashec neighborho									
					GG	0	0	48,000	48,000	0	0	0	48,000
0451	625180-2139320	51240	05.2021-11.2022	Construction of sewerage in the villages: Malisheva - Goleshi neighborhood, st. KLA fighters, st. Hil Mosi, rr. Wiliam Wolker, Marali- Main Collector Marali-Pagarusha, Maxharre- st. Rex									
					GG	31,250	0	28,400	28,400	0	0	0	59,650
0451	625180-2139324	51241	05.2021-10.2022	Construction of sewerage in the villages: Mleqan- st. Sokol Kryeziu, st. Agim Elshani, Shala neighborhood, Stolluqi neighborhood, Pagarushe - Rexhaj neighborhood, Panorc, st. Xhevdet Sa									
					GG	49,164	0	26,000	26,000	0	0	0	75,164
0451	625180-2139326	51242	05.2021-09.2022	Construction of sewerage in the villages: Senik- Asllanaj neighborhood, Ukaj and Jonuzaj, Stapanice- Ngucati neighborhood, Shkarashnik- Haziraj neighborhood, Shkoze- Hasan Beqa street,									
					GG	0	0	36,000	36,000	0	0	0	36,000
0451	625180-2139329	51243	05.2021-09.2022	Construction of sewerage in the villages: Terpeze-, st. Blerim Krasniqi, Turjake- Gogjeve neighborhood, Kajtazeve neighborhood, Justice Street, st. Mulla Haliti, rr. Mulla Muqa, Vermice									
					GG	0	0	29,300	29,300	0	0	0	29,300
0451	625180-2139331	51244	01.2022-09.2024	Regulation of the main wastewater collector - Phase I Bubel - Lubizhde, 2.5 km									
					GG	94,279	0	944,298	944,298	750,000	800,000	0	2,588,577
					OWR	0	0	0	0	20,000	0	0	20,000
0451	625180-2139336	51245	06.2021-11.2023	Sewerage regulation in the town of Malisheva and the villages: Carralluke - Idrizaj neighborhood, Fetahaj neighborhood, Malisheva-Guri neighborhood, Mireditja neighborhood, Hoteve neigh									
					GG	50,000	0	57,500	57,500	50,000	0	0	157,500
					OWR	0	0	20,000	20,000	20,000	0	0	40,000
	Total (GG) - Road Infrastructure - Malishevë/Malisevo					329,598	190,000	1,251,798	1,441,798	2,571,913	2,641,828	0	6,985,137
	Total (Own Source Revenues) - Road Infrastructure - Malishevë/Malisevo					0	50,000	20,000	70,000	534,136	586,120	0	1,190,256

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Road Infrastructure - Malishevë/Malisevo					329,598	240,000	1,271,798	1,511,798	3,106,049	3,227,948	0	8,175,393
	Total (GG) - Public Services, Civil Protection, Emergency					329,598	190,000	1,251,798	1,441,798	2,571,913	2,641,828	0	6,985,137
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					0	50,000	20,000	70,000	534,136	586,120	0	1,190,256
	Total - Public Services, Civil Protection, Emergency					329,598	240,000	1,271,798	1,511,798	3,106,049	3,227,948	0	8,175,393
	625660 - Urban Planning and Environment												
	665700 - Spatial Planning and Inspection												
0620	625660-2036418	49574	05.2021-07.2023	Arrangement of the bridge in Mirusha, on the way to the village of Gurbardh									
					GG	42,811	100,000	0	100,000	50,000	0	0	192,811
					OWR	3,301	0	0	0	0	0	0	3,301
0620	625660-2139341	51248	06.2021-11.2022	Construction of side roads of the Mirusha River, in the town of Malisheva, 2.0 km									
					GG	355,468	0	200,000	200,000	0	0	0	555,468
0620	625660-2139342	51249	05.2021-09.2022	Construction of sidewalks in the villages: Astrazup- Rr. Shpetim Robaj, Rr. Teacher Haki, Banja-Rr. Haki Telaku, Bardh- Rr. Afrim Krasniqi									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0620	625660-2139343	51250	06.2021-09.2022	Construction of sidewalks in the villages: Berisha- st. Rifat Berisha, Burim - Baiq neighborhood, Carralluke- st. Labinot Krasniqi, Damanek-on the main road									
					GG	28,445	0	20,000	20,000	0	0	0	48,445
					OWR	0	0	20,000	20,000	0	0	0	20,000
0620	625660-2139344	51251	05.2021-09.2022	onstruction of sidewalks in the villages: Drenoc- Latifaj neighborhood, Kapllanaj neighborhood, Mzezeve neighborhood, Jancist- Sopaj neighborhood, Kervasari-st. Ram Bytyqi									
					GG	31,507	0	20,000	20,000	0	0	0	51,507
					OWR	0	0	20,000	20,000	0	0	0	20,000
0620	625660-2139345	51252	06.2021-11.2022	Construction of sidewalks in the villages: Malisheva-Rr. Imer Krasniqi, Rr. Habib Berisha to Hamdi Berisha street, Rr. Wiliam Woker, Rr. Ilaz Agushi, Rr. Ibrahim Mazreku, Marali- Rr. KL									
					GG	0	0	40,000	40,000	0	0	0	40,000
0620	625660-2139346	51253	06.2021-11.2022	Construction of sidewalks in the villages: Lladroc- Tanashec-Lahaj neighborhood, Metaj neighborhood, Balaj neighborhood, Llazice- Zogaj neighborhood -Javori, Mleqan-Rr. Vlora Zogaj, Rr.									
					GG	23,466	0	30,000	30,000	0	0	0	53,466
					OWR	0	0	10,000	10,000	0	0	0	10,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	625660-2139347	51254	06.2021-09.2022	Construction of sidewalks in the villages: Pagarushe- st. Refugee-Dukoj neighborhood, Lacaj neighborhood, st. Januz Krasniqi, Plloqice-on the main road to the school, Stapanice-to the s									
					GG	0	0	30,000	30,000	0	0	0	30,000
0620	625660-2139348	51255	06.2021-11.2022	Construction of sidewalks in the villages: Shkarashnik- st. Avdyl Balaj, Shkoze- rr. Muharrem Hoxha, Temeqine- st. Bar Victims									
					GG	0	0	30,000	30,000	0	0	0	30,000
0620	625660-2139349	51256	06.2021-11.2022	Construction of sidewalks in the villages: Terpeze- Rr. Afrim Krasniqi, Rr. Ali Zogaj, and Rr. Blerim Krasniqi, Terpeze e Poshtme - Rr. Jashar Krasniqi, Rr. Adem Jashari									
					GG	0	0	30,000	30,000	0	0	0	30,000
0620	625660-2139352	51259	06.2021-11.2022	Asphalting of alleys in the villages: Astrazup- Rruga e Belakut, Rr. 15 Graduates, Fazli Morina, Rr. Teacher, Rr. Sadik Osmani, Rr. Xhevdet Morina, Balince- Isufaj neighborhood st. Mart									
					GG	48,945	0	40,000	40,000	0	0	0	88,945
					OWR	0	0	10,000	10,000	0	0	0	10,000
0620	625660-2139354	51260	06.2021-11.2022	Asphalting of alleys in the villages: Banja- Rr. Sadik Beqiri, Rr. Haki Telaku, Rr. Prizren Castle, Rr. Hamez Jashari, Bellanice- Lagja Sertolli									
					GG	0	0	50,000	50,000	0	0	0	50,000
0620	625660-2139355	51261	10.2021-11.2022	Asphalting of alleys in the villages: Bubavec-st. Manush Kryeziu, st. Mentor Maliqi, st. Imer Krasniqi, st. Veterans, st. of Doctors, Bubel- st. Hani, Burim- Rr. February 17, st. Afrim									
					GG	38,335	0	30,000	30,000	0	0	0	68,335
					OWR	0	0	8,218	8,218	0	0	0	8,218
0620	625660-2139356	51262	06.2021-11.2022	Asphalting of alleys in the villages: Carralluke- rr. Hilmi Hoti, Rr. October 1, Rr. Labinot Krasniqi, st. Avdyl Uka, rr.Gani Xhema, rr. Nuhi Hoti, rr. Behraj, Damanek-, rr. Kadri Minus									
					GG	60,000	0	80,000	80,000	0	0	0	140,000
0620	625660-2139357	51263	06.2021-11.2022	Asphalting of alleys in the villages: Dragobil- rr.Uke Tredhaku, kallamit r. Asllan Mifari, rr 5 Martiret, Drenoc- rr.Lasgush Poradeci, rr. Shqipron Morina, Rr. Teacher Adem, st. Dedita									
					GG	49,924	0	100,000	100,000	0	0	0	149,924
0620	625660-2139358	51264	06.2021-11.2022	Asphalting of alleys in the villages: Gajrak- st. Idriz Gajraku, st. Military Hospital, st. Philip II, Gurbardh-st. KLA cells, st. Agim Idriz, st Sherif Sinani, Gurishte- st. of Mines,									
					GG	0	0	60,000	60,000	0	0	0	60,000
0620	625660-2139359	51265	06.2021-11.2022	Asphalting of alleys in the villages: Kijeve- rr. Haxhi Gashi, st. Tahir Hasani, Lumishte- st. Ilirida, st. Hamez Paqarizi, st. Izet Krasniqi, st. Selman Paqarizi, st. Lapidarit, rr Ga									
					GG	0	0	60,000	60,000	0	0	0	60,000
0620	625660-2139360	51266	06.2021-11.2022	Asphalting of alleys in the villages: Malisheva- st. William Wolker, st KLA fighters, Mirdite neighborhood, Llazice-Foniqi neighborhood, Marali- st. KLA, st. Teacher Ilaz, st. Kroj I Fr									
					GG	78,366	0	50,000	50,000	0	0	0	128,366

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0620	625660-2139361	51267	06.2021-11.2022	Asphalting of alleys in the villages: Mleqan- Rr. Valbona, Rr. Hidajet Kryzeiu, Rr. Rizah Hajdini, Ngucat - Rr. Indrit Cara, Pagarushe- Rr.Refugjatet, Rr. Adrian Krasniqi, Panorc- Rr. V										
					GG	121,500	0	60,000	60,000	0	0	0	181,500	
0620	625660-2139362	51268	06.2021-10.2022	Asphalting of alleys in the villages: Senik-Rr. Vreshrat, Stapanice- Rr. Road that connects with K.K Klina, Shkarashnik- Lagja Balaj, Shkoze- Rr. Ismet Ibishi, Temeqine- Rr. Rilindasit,										
					GG	62,977	0	70,000	70,000	0	0	0	132,977	
0620	625660-2139363	51269	06.2021-10.2022	Asphalting of alleys in the villages: Terpeze- Rr. Vezir Kolshi, rr. Ali Zogaj, Terpeze e Poshtme- st. Mehmet Krasniqi, st. Ajeta Krasniqi, st. Sadri Krasniqi, Turjake- rr. Mulla Haliti,										
					GG	92,500	0	44,000	44,000	0	0	0	136,500	
0620	625660-2139364	51270	06.2021-09.2022	Asfaltimi I rrugicave në fshatrat: Bardh- rr.Enver Berisha, rr.Rifat Bellani,Bellanicë- Rr. Jemin Xhema, Rr.Isa Boletini, Rr. Diaspora ,Carrallukë- Rr. Enver Zyberi, Rr. Lepenci,Gurbard										
					GG	0	0	50,000	50,000	0	0	0	50,000	
	Total (GG) - Spatial Planning and Inspection					1,034,243	100,000	1,114,000	1,214,000	50,000	0	0	2,298,243	
	Total (Own Source Revenues) - Spatial Planning and Inspection					3,301	0	88,218	88,218	0	0	0	91,519	
	Total - Spatial Planning and Inspection					1,037,544	100,000	1,202,218	1,302,218	50,000	0	0	2,389,762	
	Total (GG) - Urban Planning and Environment					1,034,243	100,000	1,114,000	1,214,000	50,000	0	0	2,298,243	
	Total (Own Source Revenues) - Urban Planning and Environment					3,301	0	88,218	88,218	0	0	0	91,519	
	Total - Urban Planning and Environment					1,037,544	100,000	1,202,218	1,302,218	50,000	0	0	2,389,762	
625730	- Primary Health Care													
	738000 - Health Primary Care Services													
0721	625730-2139365	51271	06.2022-09.2024	Equipping the Main Family Medicine Center in Malisheva with medical equipment, and the Family Medicine Center in Kiev										
					GG	8,670	0	86,765	86,765	336,399	400,000	0	831,834	
0721	625730-2139371	51277	05.2022-09.2024	Renovation of the family medicine center in the village of Lumishte and in the village of Carralluke										
					GG	0	0	40,000	40,000	200,000	400,000	0	640,000	
0721	625730-2139372	51278	05.2022-09.2024	Renovation of family medicine centers in the villages: Bellanica, Panorc and Drenoc										
					GG	0	0	40,000	40,000	150,000	268,780	0	458,780	
0721	625730-2139373	51279	05.2022-08.2022	Equipping with administrative inventory Family Medicine Centers in the villages: Bellanice, Panorc, Lumishte and Carralluke										
					GG	0	0	20,000	20,000	0	0	0	20,000	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total (GG) - Health Primary Care Services					8,670	0	186,765	186,765	686,399	1,068,780	0	1,950,614	
	Total - Health Primary Care Services					8,670	0	186,765	186,765	686,399	1,068,780	0	1,950,614	
	Total (GG) - Primary Health Care					8,670	0	186,765	186,765	686,399	1,068,780	0	1,950,614	
	Total - Primary Health Care					8,670	0	186,765	186,765	686,399	1,068,780	0	1,950,614	
	625850 - Culture, Youth, Sports													
	850130 - Cultural Services - Malishevë/Malisevo													
0820	625850-2036496	49639	03.2021-05.2023	Maintenance of monuments										
					GG	13,532	20,000	0	20,000	50,000	0	0	83,532	
					OWR	0	10,000	0	10,000	0	0	0	10,000	
	Total (GG) - Cultural Services - Malishevë/Malisevo					13,532	20,000	0	20,000	50,000	0	0	83,532	
	Total (Own Source Revenues) - Cultural Services - Malishevë/Malisevo					0	10,000	0	10,000	0	0	0	10,000	
	Total - Cultural Services - Malishevë/Malisevo					13,532	30,000	0	30,000	50,000	0	0	93,532	
	850930 - Sports and Recreation - Malishevë/Malisevo													
0810	625850-2138186	50724	03.2021-05.2022	Construction of a grandstand with accompanying facilities northeast of the city stadium										
					GG	59,998	70,000	0	70,000	0	0	0	129,998	
					OWR	0	30,000	0	30,000	0	0	0	30,000	
0810	625850-2139104	51065	04.2021-09.2023	Construction of an auxiliary field at the Liman Gegaj stadium										
					GG	10,000	150,000	0	150,000	100,000	0	0	260,000	
	Total (GG) - Sports and Recreation - Malishevë/Malisevo					69,998	220,000	0	220,000	100,000	0	0	389,998	
	Total (Own Source Revenues) - Sports and Recreation - Malishevë/Malisevo					0	30,000	0	30,000	0	0	0	30,000	
	Total - Sports and Recreation - Malishevë/Malisevo					69,998	250,000	0	250,000	100,000	0	0	419,998	
	Total (GG) - Culture, Youth, Sports					83,530	240,000	0	240,000	150,000	0	0	473,530	
	Total (Own Source Revenues) - Culture, Youth, Sports					0	40,000	0	40,000	0	0	0	40,000	
	Total - Culture, Youth, Sports					83,530	280,000	0	280,000	150,000	0	0	513,530	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	625920 - Education and Science												
	920650 - Administration - Malishevë/Malisevo												
0980	625920-1934442	48595	03.2021-10.2023	Construction of elementary school in Turjak									
					GG	0	130,000	0	130,000	250,000	0	0	380,000
0980	625920-2138380	50798	03.2022-05.2024	Information technology equipment in schools									
					GG	0	30,000	0	30,000	70,000	300,000	0	400,000
0980	625920-2138381	50799	05.2022-08.2024	Renovation of school buildings: in Carralluke Primary School "Imer Krasniqi" and Drenoc Primary School "Bajram Curri"									
					GG	42,078	120,000	0	120,000	297,906	500,000	0	959,984
0980	625920-2139117	51069	06.2021-08.2022	Construction of an auxiliary field at the Liman Gegaj stadium									
					GG	9,997	14,345	0	14,345	0	0	0	24,342
	Total (GG) - Administration - Malishevë/Malisevo					52,075	294,345	0	294,345	617,906	800,000	0	1,764,326
	Total - Administration - Malishevë/Malisevo					52,075	294,345	0	294,345	617,906	800,000	0	1,764,326
	933600 - Primary, low and secondary education												
0912	625920-2138386	50802	05.2022-07.2024	Renovation of the sports field in the primary school "Ibrahim Mazreku", Malisheva									
					GG	9,159	20,000	0	20,000	200,000	500,000	0	729,159
					OWR	0	10,000	0	10,000	0	0	0	10,000
	Total (GG) - Primary, low and secondary education					9,159	20,000	0	20,000	200,000	500,000	0	729,159
Total (Own Source Revenues) - Primary, low and secondary education						0	10,000	0	10,000	0	0	0	10,000
Total - Primary Education - Malishevë/Malisevo						9,159	30,000	0	30,000	200,000	500,000	0	739,159
	945600 - High secondary education												
0922	625920-2138390	50805	04.2021-11.2023	Construction of a sports gym in the high school "Lasgush Poradeci", in Kiev									
					GG	39,737	257,905	0	257,905	100,000	0	0	397,642
					OWR	0	20,000	0	20,000	0	0	0	20,000
	Total (GG) - High secondary education					39,737	257,905	0	257,905	100,000	0	0	397,642
	Total (Own Source Revenues) - High secondary education					0	20,000	0	20,000	0	0	0	20,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Secondary Eduction - Malishevë/Malisevo					39,737	277,905	0	277,905	100,000	0	0	417,642
	Total (GG) - Education and Science					100,971	572,250	0	572,250	917,906	1,300,000	0	2,891,127
	Total (OWR) - Education and Science					0	30,000	0	30,000	0	0	0	30,000
	Total - Education and Science					100,971	602,250	0	602,250	917,906	1,300,000	0	2,921,127
	Total (GG) - Malishevë/Malisevo					1,557,012	1,102,250	2,552,563	3,654,813	4,376,218	5,010,608	0	14,598,651
	Total (OWR) - Malishevë/Malisevo					3,301	120,000	108,218	228,218	534,136	586,120	0	1,351,775
	Total - Malishevë/Malisevo					1,560,313	1,222,250	2,660,781	3,883,031	4,910,354	5,596,728	0	15,950,426
626000 - Mamushë/Mamusa													
	626175 - Budget and Finance												
	175140 - Budgeting												
0112	626175-1525337	40995	01.2022-12.2022	Donor co-financing of projects									
					OWR	0	10,000	0	10,000	0	0	0	10,000
	Total (Own Source Revenues) - Budgeting					0	10,000	0	10,000	0	0	0	10,000
	Total - Budgeting					0	10,000	0	10,000	0	0	0	10,000
	Total (Own Source Revenues) - Budget and Finance					0	10,000	0	10,000	0	0	0	10,000
	Total - Budget and Finance					0	10,000	0	10,000	0	0	0	10,000
	626180 - Public Services, Civil Protection, Emergency												
	180140 - Road Infrastructure - Mamushë/Mamusa												
0451	626180-1215338	85762	01.2024-12.2024	Contin expan of the remain roads with cobble									
					GG	245,643	0	0	0	0	45,000	0	290,643
0451	626180-1216241	85772	03.2024-12.2024	Continuing with cleaning of riverbed Toplluha									
					GG	15,000	0	0	0	0	44,640	0	59,640
0451	626180-1318899	88070	02.2022-12.2024	Regulation of agricultural roads									
					GG	173,989	0	0	0	37,839	0	0	211,828
					OWR	0	23,148	0	23,148	0	41,447	0	64,595

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	626180-1525348	40998	01.2023-12.2023	Construc of grav									
					GG	20,140	0	0	0	25,000	0	0	45,140
0451	626180-1626841	43595	01.2024-12.2024	Red in the water supply system									
					GG	0	0	0	0	0	100,000	0	100,000
0451	626180-1626912	43598	01.2022-12.2024	Renovation, installation of electric poles									
					GG	78,815	10,000	0	10,000	0	10,000	0	98,815
0451	626180-1626914	43599	01.2023-12.2023	Expanding the bridge over the river Trnje and Toplua									
					GG	24,972	0	0	0	25,000	0	0	49,972
0451	626180-1729955	45811	01.2022-12.2024	Sewage in Mamushe									
					GG	128,389	10,000	0	10,000	10,000	0	0	148,389
					OWR	0	0	0	0	0	20,000	0	20,000
0451	626180-1832178	47111	01.2022-12.2022	Expansion of bridges and installation of metal structures of protective walls against rivers									
					GG	29,905	25,197	0	25,197	0	0	0	55,102
0451	626180-1832204	47130	01.2023-12.2023	Placement of trafost and low voltage grid over field roads									
					GG	70,597	0	0	0	25,000	0	0	95,597
0451	626180-1934912	48931	01.2022-12.2023	Asphalting the local roads Mamushe									
					GG	0	15,000	0	15,000	25,681	0	0	40,681
0451	626180-1934914	48933	01.2022-12.2023	Asphalting and adjustment of the Smaq road									
					GG	40,000	40,000	0	40,000	11,000	0	0	91,000
0451	626180-1934915	48934	01.2022-12.2024	Cramping and Adjusting the Local Roads Mamushe									
					GG	61,681	25,000	0	25,000	0	0	0	86,681
					OWR	0	0	0	0	0	20,000	0	20,000
	Total (GG) - Road Infrastructure - Mamushë/Mamusa					889,131	125,197	0	125,197	159,520	199,640	0	1,373,488
	Total (Own Source Revenues) - Road Infrastructure - Mamushë/Mamusa					0	23,148	0	23,148	0	81,447	0	104,595
	Total - Road Infrastructure - Mamushë/Mamusa					889,131	148,345	0	148,345	159,520	281,087	0	1,478,083

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Public Services, Civil Protection, Emergency					889,131	125,197	0	125,197	159,520	199,640	0	1,373,488
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					0	23,148	0	23,148	0	81,447	0	104,595
	Total - Public Services, Civil Protection, Emergency					889,131	148,345	0	148,345	159,520	281,087	0	1,478,083
	626470 - Agriculture, Forestry and Rural Development												
	470140 - Agriculture - Mamushë/Mamusa												
0421	626470-1934811	48841	01.2022-12.2024	Agricultural Equipment									
					GG	132,690	45,000	0	45,000	45,183	47,966	0	270,839
	Total (GG) - Agriculture - Mamushë/Mamusa					132,690	45,000	0	45,000	45,183	47,966	0	270,839
	Total - Agriculture - Mamushë/Mamusa					132,690	45,000	0	45,000	45,183	47,966	0	270,839
	Total (GG) - Agriculture, Forestry and Rural Development					132,690	45,000	0	45,000	45,183	47,966	0	270,839
	Total - Agriculture, Forestry and Rural Development					132,690	45,000	0	45,000	45,183	47,966	0	270,839
	626660 - Urban Planning and Environment												
	663750 - Urban Planning and Inspection												
0620	626660-1934921	48940	01.2023-12.2023	Repairing of parks and metal bins for rubbish-Mamushe									
					OWR	0	0	0	0	7,839	0	0	7,839
0620	626660-1934924	48943	01.2023-12.2023	Forestation Project in erosion areas									
					OWR	0	0	0	0	10,000	0	0	10,000
	Total (Own Source Revenues) - Urban Planning and Inspection					0	0	0	0	17,839	0	0	17,839
	Total - Urban Planning and Inspection					0	0	0	0	17,839	0	0	17,839
	Total (Own Source Revenues) - Urban Planning and Environment					0	0	0	0	17,839	0	0	17,839
	Total - Urban Planning and Environment					0	0	0	0	17,839	0	0	17,839
	626730 - Primary Health Care												
	738500 - Health Primary Care Services												
0721	626730-1729989	45845	01.2022-12.2022	Medical equipment									
					GG	23,990	0	0	0	0	0	0	23,990

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	7,785	5,000	0	5,000	0	0	0	12,785
				Total (GG) - Health Primary Care Services		23,990	0	0	0	0	0	0	23,990
				Total (Own Source Revenues) - Health Primary Care Services		7,785	5,000	0	5,000	0	0	0	12,785
				Total - Health Primary Care Services		31,775	5,000	0	5,000	0	0	0	36,775
				Total (GG) - Primary Health Care		23,990	0	0	0	0	0	0	23,990
				Total (Own Source Revenues) - Primary Health Care		7,785	5,000	0	5,000	0	0	0	12,785
				Total - Primary Health Care		31,775	5,000	0	5,000	0	0	0	36,775
	626920 - Education and Science												
	933900 - Primary, low and secondary education												
0912	626920-1525362	41006	01.2024-12.2024	Regulation of park-primary schools									
					GG	0	0	0	0	0	25,237	0	25,237
0912	626920-2037216	50220	01.2022-12.2023	Annex Primary School									
					GG	191,266	0	0	0	10,000	0	0	201,266
					OWR	0	10,000	0	10,000	0	0	0	10,000
0912	626920-2240389	51510	02.2022-12.2022	Laboratory equipment-Chemistry-Physics-Biology P.S Anadolu Mamusa									
					OWR	0	0	10,000	10,000	0	0	0	10,000
				Total (GG) - Primary, low and secondary education		191,266	0	0	0	10,000	25,237	0	226,503
				Total (Own Source Revenues) - Primary, low and secondary education		0	10,000	10,000	20,000	0	0	0	20,000
				Total - Primary Education - Mamushë/Mamusa		191,266	10,000	10,000	20,000	10,000	25,237	0	246,503
	945900 - High secondary education												
0922	626920-1832157	47094	01.2022-12.2022	Furniture for Gymnasium									
					OWR	0	5,000	0	5,000	0	0	0	5,000
0922	626920-1934942	48960	01.2024-12.2024	Renovation of the Gymnasium Park									
					GG	9,995	0	0	0	0	20,000	0	29,995

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0922	626920-2240396	51514	02.2022-12.2022	Renovation of Gymnasium Ataturk-Mamusa									
					OWR	0	0	10,000	10,000	0	0	0	10,000
	Total (GG) - High secondary education					9,995	0	0	0	0	20,000	0	29,995
	Total (Own Source Revenues) - High secondary education					0	5,000	10,000	15,000	0	0	0	15,000
	Total - Secondary Eduction - Mamushë/Mamusa					9,995	5,000	10,000	15,000	0	20,000	0	44,995
	Total (GG) - Education and Science					201,261	0	0	0	10,000	45,237	0	256,498
	Total (OWR) - Education and Science					0	15,000	20,000	35,000	0	0	0	35,000
	Total - Education and Science					201,261	15,000	20,000	35,000	10,000	45,237	0	291,498
	Total (GG) - Mamushë/Mamusa					1,247,071	170,197	0	170,197	214,703	292,843	0	1,924,814
	Total (OWR) - Mamushë/Mamusa					7,785	53,148	20,000	73,148	17,839	81,447	0	180,219
	Total - Mamushë/Mamusa					1,254,856	223,345	20,000	243,345	232,542	374,290	0	2,105,033
631000 - Deçan/Decane													
	631180 - Public Services, Civil Protection, Emergency												
	180150 - Road Infrastructure - Deçan/Decane												
0451	631175-2240267	51460	03.2022-09.2023	Electrification Great Mountain									
					GG	0	0	130,000	130,000	30,000	0	0	160,000
0451	631175-2240345	51485	02.2022-11.2024	Construction of the Tourist Center Co-financing with IPA, EU, GIZ									
					GG	0	0	100,000	100,000	50,000	100,000	0	250,000
0451	631175-2240349	51488	04.2022-08.2024	Construction of the Alpine Mountain House									
					GG	0	0	50,000	50,000	50,000	50,000	0	150,000
0451	631180-2240255	51459	03.2022-09.2024	Sewerage Drenoc									
					GG	0	0	50,000	50,000	100,000	50,000	0	200,000
					OWR	0	0	0	0	0	50,000	0	50,000
0451	631180-2240334	51479	03.2022-10.2024	Construction of the building of the artist colony									
					GG	0	0	100,000	100,000	100,000	50,000	0	250,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	631180-2240343	51484	03.2022-11.2024	Water supply in the Great Mountain and other Mountains									
					GG	0	0	50,000	50,000	100,000	50,000	0	200,000
					OWR	0	0	0	0	0	50,000	0	50,000
0451	631180-2240354	51490	03.2022-11.2024	Construction of the tourist village Podi i Geshtenjave									
					GG	0	0	50,000	50,000	100,000	50,000	0	200,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
0451	631180-2240361	51495	04.2022-10.2024	Construction and Asphalting of alleys in the city of Decan - Kalishta, Qungje, Uleza and Brija									
					GG	0	0	150,000	150,000	50,000	50,000	0	250,000
0451	631180-2240379	51502	03.2022-10.2022	Vranoc water dam									
					GG	0	0	72,000	72,000	0	0	0	72,000
0451	631180-2240381	51504	03.2022-09.2023	City Promenade									
					GG	0	0	100,000	100,000	50,000	0	0	150,000
0451	631180-2240385	51507	03.2022-10.2024	Construction of the cemetery of the city of Decan									
					GG	0	0	100,000	100,000	100,000	20,000	0	220,000
0451	631180-2240393	51511	05.2022-08.2024	Belle Village Water Supply									
					GG	0	0	100,000	100,000	50,000	50,000	0	200,000
0451	631180-2240394	51512	03.2022-10.2024	Electrification Beleg Mountain									
					GG	0	0	50,000	50,000	100,000	100,000	0	250,000
0451	631180-2240397	51350	03.2022-09.2024	Construction of the Monument Verrat e Llukës									
					GG	0	0	20,000	20,000	30,000	20,000	0	70,000
0451	631180-2240541	51603	03.2022-10.2024	Construction and Asphalting of the road in Pleqe									
					OWR	0	0	50,000	50,000	100,000	100,000	0	250,000
0451	631180-2240543	51605	03.2022-10.2024	Construction and Asphalting of the road in Belle									
					OWR	0	0	50,000	50,000	100,000	100,000	0	250,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	631180-2240582	51622	03.2022-10.2022	City Cameras									
					OWR	0	0	50,000	50,000	0	0	0	50,000
0451	631180-2240591	51627	03.2022-11.2024	Co-financing with citizens									
					GG	0	0	20,000	20,000	4,813	103,117	0	127,930
					OWR	0	0	0	0	70,000	0	0	70,000
0451	631180-2240600	51630	03.2023-11.2024	Renovation of the social services facility									
					GG	0	0	0	0	0	30,000	0	30,000
					OWR	0	0	0	0	30,000	70,000	0	100,000
0451	631180-2240608	51633	03.2022-12.2022	Asphalting of roads in the village of Pobergja									
					OWR	0	0	135,000	135,000	0	0	0	135,000
0451	631180-2240609	51634	03.2023-12.2023	Asphalting of roads in the village of Drenoc									
					GG	0	0	0	0	250,000	0	0	250,000
0451	631180-2240610	51635	03.2023-12.2023	Asphalting of roads in the village of Strellc i Ulet									
					GG	0	0	0	0	250,000	0	0	250,000
0451	631180-2240611	51636	03.2023-12.2023	Asphalting of roads in the village of Voksh									
					GG	0	0	0	0	20,000	0	0	20,000
					OWR	0	0	0	0	100,000	0	0	100,000
0451	631180-2240613	51638	03.2024-11.2024	Asphalting of roads in the village of Irzniq									
					GG	0	0	0	0	0	250,000	0	250,000
0451	631180-2240614	51639	03.2024-11.2024	Asphalting of roads in the village of Lluka									
					GG	0	0	0	0	0	250,000	0	250,000
0451	631180-2240615	51640	03.2024-11.2024	Asphalting of roads in Lumbardh village									
					GG	0	0	0	0	0	250,000	0	250,000
0451	631180-2240618	51642	03.2024-11.2024	Asphalting of roads in the village of Gramacel									
					GG	0	0	0	0	0	245,643	0	245,643

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	631180-2240628	51647	03.2022-11.2024	Construction of the city center and expropriation									
					GG	0	0	0	0	50,000	0	0	50,000
					OWR	0	0	50,000	50,000	100,000	50,000	0	200,000
0451	631480-2240311	51470	04.2022-11.2024	Construction of the tourist village Laku i krytes									
					GG	0	0	0	0	100,000	50,000	0	150,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
	Total (GG) - Road Infrastructure - Deçan/Decane					0	0	1,142,000	1,142,000	1,584,813	1,768,760	0	4,495,573
	Total (Own Source Revenues) - Road Infrastructure - Deçan/Decane					0	0	435,000	435,000	500,000	420,000	0	1,355,000
	Total - Road Infrastructure - Deçan/Decane					0	0	1,577,000	1,577,000	2,084,813	2,188,760	0	5,850,573
	Total (GG) - Public Services, Civil Protection, Emergency					0	0	1,142,000	1,142,000	1,584,813	1,768,760	0	4,495,573
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					0	0	435,000	435,000	500,000	420,000	0	1,355,000
	Total - Public Services, Civil Protection, Emergency					0	0	1,577,000	1,577,000	2,084,813	2,188,760	0	5,850,573
	631470 - Agriculture, Forestry and Rural Development												
	470150 - Agriculture - Deçan/Decane												
0421	631470-2240341	51344	05.2022-10.2024	Construction of irrigation canals in participation with the ministry									
					GG	0	0	50,000	50,000	100,000	100,000	0	250,000
	Total (GG) - Agriculture - Deçan/Decane					0	0	50,000	50,000	100,000	100,000	0	250,000
	Total - Agriculture - Deçan/Decane					0	0	50,000	50,000	100,000	100,000	0	250,000
	Total (GG) - Agriculture, Forestry and Rural Development					0	0	50,000	50,000	100,000	100,000	0	250,000
	Total - Agriculture, Forestry and Rural Development					0	0	50,000	50,000	100,000	100,000	0	250,000
	631730 - Primary Health Care												
	739000 - Health Primary Care Services												
0721	631730-2240547	51349	02.2022-12.2024	Equipment and inventory in Qkmf and Amf									
					GG	0	0	100,000	100,000	100,000	50,000	0	250,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	631730-2240557	51609	02.2022-11.2024	Digital X-ray equipment at QKMF									
					GG	0	0	0	0	0	50,000	0	50,000
					OWR	0	0	80,000	80,000	10,000	20,000	0	110,000
	Total (GG) - Health Primary Care Services					0	0	100,000	100,000	100,000	100,000	0	300,000
	Total (Own Source Revenues) - Health Primary Care Services					0	0	80,000	80,000	10,000	20,000	0	110,000
	Total - Health Primary Care Services					0	0	180,000	180,000	110,000	120,000	0	410,000
	Total (GG) - Primary Health Care					0	0	100,000	100,000	100,000	100,000	0	300,000
	Total (Own Source Revenues) - Primary Health Care					0	0	80,000	80,000	10,000	20,000	0	110,000
	Total - Primary Health Care					0	0	180,000	180,000	110,000	120,000	0	410,000
	631755 - Social and Residential Services												
	755720 - Residential Services												
1060	631755-2138288	50762	03.2021-09.2024	Renovation of Residential House spaces									
					GG	10,000	5,000	0	5,000	5,000	6,000	0	26,000
	Total (GG) - Residential Services					10,000	5,000	0	5,000	5,000	6,000	0	26,000
	Total - Residential Services					10,000	5,000	0	5,000	5,000	6,000	0	26,000
	Total (GG) - Social and Residential Services					10,000	5,000	0	5,000	5,000	6,000	0	26,000
	Total - Social and Residential Services					10,000	5,000	0	5,000	5,000	6,000	0	26,000
	631920 - Education and Science												
	934200 - Primary, low and secondary education												
0912	631920-2240619	51643	04.2024-11.2024	Decan sports field									
					GG	0	0	0	0	0	122,515	0	122,515
0912	631920-2240622	51364	03.2024-11.2024	Gramacel sports field									
					GG	0	0	0	0	0	122,515	0	122,515
0912	631920-2240623	51644	03.2024-11.2024	Irnziq sports field									
					GG	0	0	0	0	0	122,515	0	122,515

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Primary, low and secondary education		0	0	0	0	0	367,545	0	367,545
				Total - Primary Education - Deçan/Decane		0	0	0	0	0	367,545	0	367,545
				Total (GG) - Education and Science		0	0	0	0	0	367,545	0	367,545
				Total - Education and Science		0	0	0	0	0	367,545	0	367,545
				Total (GG) - Deçan/Decane		10,000	5,000	1,292,000	1,297,000	1,789,813	2,342,305	0	5,439,118
				Total (OWR) - Deçan/Decane		0	0	515,000	515,000	510,000	440,000	0	1,465,000
				Total - Deçan/Decane		10,000	5,000	1,807,000	1,812,000	2,299,813	2,782,305	0	6,904,118
632000 - Gjakovë/Djakovica													
	632163 - Administration and Personnel												
	163160 - Administration - Gjakovë/Djakovica												
0133	632163-2138257	50755	03.2021-11.2022	Public Cameras and Multifunctional columns									
					GG	0	120,000	0	120,000	0	0	0	120,000
				Total (GG) - Administration - Gjakovë/Djakovica		0	120,000	0	120,000	0	0	0	120,000
				Total - Administration - Gjakovë/Djakovica		0	120,000	0	120,000	0	0	0	120,000
				Total (GG) - Administration and Personnel		0	120,000	0	120,000	0	0	0	120,000
				Total - Administration and Personnel		0	120,000	0	120,000	0	0	0	120,000
	632175 - Budget and Finance												
	175160 - Budgeting												
0112	632175-1525124	41023	03.2022-12.2024	Various capital projects with co									
					GG	1,343,331	421,000	0	421,000	1,296,873	2,731,993	0	5,793,197
					OWR	954,496	667,257	0	667,257	1,000,000	1,319,693	0	3,941,446
				Total (GG) - Budgeting		1,343,331	421,000	0	421,000	1,296,873	2,731,993	0	5,793,197
				Total (Own Source Revenues) - Budgeting		954,496	667,257	0	667,257	1,000,000	1,319,693	0	3,941,446
				Total - Budgeting		2,297,827	1,088,257	0	1,088,257	2,296,873	4,051,686	0	9,734,643
				Total (GG) - Budget and Finance		1,343,331	421,000	0	421,000	1,296,873	2,731,993	0	5,793,197

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (Own Source Revenues) - Budget and Finance					954,496	667,257	0	667,257	1,000,000	1,319,693	0	3,941,446
	Total - Budget and Finance					2,297,827	1,088,257	0	1,088,257	2,296,873	4,051,686	0	9,734,643
	632180 - Public Services, Civil Protection, Emergency												
	180160 - Road Infrastructure - Gjakovë/Djakovica												
0451	632180-1626419	43623	03.2022-11.2024	Rehabilitation- Construction of roads with asphalt									
					GG	721,171	586,655	0	586,655	1,582,257	1,410,000	0	4,300,083
					OWR	90,000	400,000	0	400,000	782,743	235,000	0	1,507,743
0451	632180-1626971	43660	04.2021-11.2022	Construction - asphaltting of the road in the village Madanaj - Rrypaj									
					GG	45,687	45,686	0	45,686	0	0	0	91,373
0451	632180-1831036	46195	04.2021-11.2022	Counstruction - Asphaltting of roads in Zhdrele village Turkaj neighborhood and Bece village Tafaj neighborhood									
					GG	60,000	57,704	0	57,704	0	0	0	117,704
0451	632180-1831227	46352	03.2021-10.2024	Construction and remediation of bridges									
					GG	60,125	50,000	0	50,000	50,000	50,000	0	210,125
					OWR	73,044	0	0	0	0	0	0	73,044
0451	632180-1831235	46359	03.2020-12.2024	The expand of public lightning line									
					GG	324,842	260,000	0	260,000	200,000	310,000	0	1,094,842
					OWR	119,264	40,000	0	40,000	150,000	40,000	0	349,264
0451	632180-1831990	46962	06.2021-11.2024	Remediation and construction of parks									
					GG	251,725	150,000	0	150,000	200,000	200,000	0	801,725
0451	632180-1832004	46974	01.2021-11.2024	Harnesses and signaling of road traffic									
					GG	93,689	50,000	0	50,000	100,000	50,000	0	293,689
					OWR	92,803	30,000	0	30,000	0	50,000	0	172,803
0451	632180-1832216	47142	04.2021-11.2024	Remediation of wastewater and atmosferic water									
					GG	916,925	100,000	0	100,000	100,000	100,000	0	1,216,925

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	632180-1933654	47940	05.2021-11.2024	Regulation of the KRENA river bed									
					GG	970,013	100,000	0	100,000	200,000	0	0	1,270,013
					OWR	207,787	100,000	0	100,000	0	300,000	0	607,787
0451	632180-1933668	47952	05.2021-11.2024	Construction - Renovation of streets and pavements with cubes									
					GG	909,282	144,999	0	144,999	200,000	200,000	0	1,454,281
					OWR	100,000	155,001	0	155,001	200,000	200,000	0	655,001
0451	632180-1933696	47977	03.2021-10.2023	Construction and maintenance of martyr cemeteries									
					GG	64,740	50,000	0	50,000	20,000	0	0	134,740
0451	632180-1933704	47985	03.2021-11.2023	Construction-asphalting of roads in Cermjan village									
					GG	185,436	95,000	0	95,000	50,000	0	0	330,436
					OWR	50,000	0	0	0	0	0	0	50,000
0451	632180-1933750	48024	02.2021-11.2023	Construction and asphalting of roads in Kralan village									
					GG	73,000	95,000	0	95,000	50,000	0	0	218,000
					OWR	65,013	0	0	0	0	0	0	65,013
0451	632180-1933814	48082	03.2022-11.2022	Building the stairs in Qabrat									
					GG	0	50,000	0	50,000	0	0	0	50,000
0451	632180-1933818	48086	07.2021-11.2023	Construction - Asphalting of roads near pika e zeze									
					GG	95,779	60,000	0	60,000	50,000	0	0	205,779
					OWR	13,515	40,000	0	40,000	0	0	0	53,515
0451	632180-1933820	48088	03.2024-11.2024	Construction and asphalting of roads Goden -Zylfaj-Prush									
					GG	0	0	0	0	0	240,000	0	240,000
0451	632180-1933825	48093	03.2024-11.2024	Construction and asphalting of roads Gergoc -Kralan									
					GG	0	0	0	0	0	250,000	0	250,000
0451	632180-1934335	48496	03.2022-12.2022	Construction of parking in the city									
					OWR	0	58,000	0	58,000	0	0	0	58,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	632180-1934338	48499	04.2021-12.2022	Construction of Parks and Bus Stations									
					OWR	49,915	20,000	0	20,000	0	0	0	69,915
0451	632180-1934421	48576	03.2022-12.2022	Regulation of broad place and roundabouts in the city									
					GG	0	30,000	0	30,000	0	0	0	30,000
0451	632180-2036516	49659	02.2023-11.2024	Construction - Asphaltting of roads Kodra e Sukes in Cermjan vilage									
					GG	0	0	0	0	100,000	70,000	0	170,000
0451	632180-2138107	50684	04.2022-11.2022	Construction - Asphaltting of roads Smaq1,Bishtazhin									
					GG	0	30,000	0	30,000	0	0	0	30,000
0451	632180-2138108	50685	04.2022-11.2022	Expanding Skenderbeu road in Gjakova									
					GG	0	72,000	0	72,000	0	0	0	72,000
0451	632180-2138109	50686	03.2021-11.2022	Construction - Asphaltting of roads in Muhader,Pnish,Ramamat									
					GG	37,091	65,000	0	65,000	0	0	0	102,091
0451	632180-2138110	50687	04.2022-11.2022	Construction - Asphaltting of roads in vilage Fshaj,Ujez									
					GG	0	24,000	0	24,000	0	0	0	24,000
0451	632180-2138111	50688	03.2021-11.2022	Construction - Asphaltting of roads in Nec,Korenic,Orize,Meje									
					GG	39,110	30,000	0	30,000	0	0	0	69,110
0451	632180-2138113	50689	04.2022-11.2022	Construction - Asphaltting of roads in Smolic,Stubell,Berjah,Nivokaz									
					GG	0	36,000	0	36,000	0	0	0	36,000
0451	632180-2138114	50690	04.2022-11.2022	Construction - Asphaltting of roads in Popoc,Ponoshec,Shishmon									
					GG	0	18,000	0	18,000	0	0	0	18,000
0451	632180-2138115	50691	04.2022-11.2022	Construction - Asphaltting of roads in Ramoc,Dobrosh									
					GG	0	63,000	0	63,000	0	0	0	63,000
0451	632180-2138118	50693	04.2022-11.2022	Construction - Asphaltting of roads in Novosel,Trakaniq,Palabardh									
					GG	0	57,000	0	57,000	0	0	0	57,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	632180-2138120	50694	04.2021-11.2022	Construction - Asphaltting of roads in Qerim,Lugbunar									
					GG	60,000	40,000	0	40,000	0	0	0	100,000
					OWR	52,387	0	0	0	0	0	0	52,387
0451	632180-2138185	50723	03.2021-11.2023	Construction - Asphaltting of roads in Jabllanic,Gergoc,Bardhanig									
					GG	18,000	50,000	0	50,000	50,000	0	0	118,000
0451	632180-2138201	50729	03.2022-11.2022	Construction - asphaltting of roads at Meqe, second situation									
					GG	0	12,000	0	12,000	0	0	0	12,000
0451	632180-2138212	50736	03.2022-11.2023	Construction - asphaltting of roads at Skivjan, second situation									
					GG	0	80,000	0	80,000	100,000	0	0	180,000
0451	632180-2138230	50745	03.2022-11.2022	Construction - asphaltting of roads at "Deshmoret e Morines" and "Deshmoret e Ponoshecit									
					GG	0	30,000	0	30,000	0	0	0	30,000
0451	632180-2138237	50747	03.2022-11.2022	Construction - asphaltting of roads at Piskot, second situation									
					GG	0	106,000	0	106,000	0	0	0	106,000
0451	632180-2138244	50750	03.2022-11.2022	Construction - Maintenance of roads at Blloku i Ri									
					GG	0	50,000	0	50,000	0	0	0	50,000
0451	632180-2138250	50751	03.2022-11.2023	Maintnance of roads "Ismail Qemajli" and "Sylejman Hadum Aga" with granit cubes									
					GG	0	100,000	0	100,000	100,000	0	0	200,000
					OWR	0	100,000	0	100,000	0	0	0	100,000
0451	632180-2138269	50758	02.2021-11.2022	Construction - asphaltting of roads of Dol, Pjetershan, Kusar									
					GG	62,392	80,000	0	80,000	0	0	0	142,392
0451	632180-2138275	50760	03.2022-11.2022	Construction - asphaltting of roads Demjan-Marosh-Dedaj									
					GG	0	43,000	0	43,000	0	0	0	43,000
0451	632180-2138317	50776	03.2022-11.2022	Construction - asphaltting of roads at Deve, Guske									
					GG	0	45,000	0	45,000	0	0	0	45,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	632180-2138324	50778	03.2022-11.2024	Maintenance of sidewalks at Municipality of Gjakova									
					GG	0	40,000	0	40,000	70,000	70,000	0	180,000
				Total (GG) - Road Infrastructure - Gjakovë/Djakovica		4,989,008	2,996,044	0	2,996,044	3,222,257	2,950,000	0	14,157,309
				Total (Own Source Revenues) - Road Infrastructure - Gjakovë/Djakovica		913,727	943,001	0	943,001	1,132,743	825,000	0	3,814,471
				Total - Road Infrastructure - Gjakovë/Djakovica		5,902,735	3,939,045	0	3,939,045	4,355,000	3,775,000	0	17,971,780
				184200 - Firefighters and Inspection									
0320	632180-1831002	46168	03.2024-11.2024	Fireman Autocistern of +8000 liter capacity of water									
					OWR	0	0	0	0	0	180,000	0	180,000
0320	632180-2138395	50807	03.2023-11.2023	Purchase of official vehicle									
					OWR	0	0	0	0	50,000	0	0	50,000
				Total (Own Source Revenues) - Firefighters and Inspection		0	0	0	0	50,000	180,000	0	230,000
				Total - Firefighters and Inspection		0	0	0	0	50,000	180,000	0	230,000
				Total (GG) - Public Services, Civil Protection, Emergency		4,989,008	2,996,044	0	2,996,044	3,222,257	2,950,000	0	14,157,309
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency		913,727	943,001	0	943,001	1,182,743	1,005,000	0	4,044,471
				Total - Public Services, Civil Protection, Emergency		5,902,735	3,939,045	0	3,939,045	4,405,000	3,955,000	0	18,201,780
				632470 - Agriculture, Forestry and Rural Development									
				470160 - Agriculture - Gjakovë/Djakovica									
0421	632470-1933566	47862	03.2021-11.2024	Construction of irrigation ditches in rural zones									
					GG	291,770	100,000	0	100,000	100,000	100,000	0	591,770
					OWR	349,943	100,000	0	100,000	100,000	100,000	0	649,943
0421	632470-1933889	48148	03.2021-11.2024	Maintenance of dams and irrigation canals in rural areas,									
					OWR	58,374	50,000	0	50,000	60,000	70,000	0	238,374
0421	632470-1933893	48152	04.2021-11.2024	Construction of irrigation ditches in rural zones									
					OWR	22,292	40,000	0	40,000	40,000	30,000	0	132,292

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total (GG) - Agriculture - Gjakovë/Djakovica					291,770	100,000	0	100,000	100,000	100,000	0	591,770	
	Total (Own Source Revenues) - Agriculture - Gjakovë/Djakovica					430,608	190,000	0	190,000	200,000	200,000	0	1,020,608	
	Total - Agriculture - Gjakovë/Djakovica					722,378	290,000	0	290,000	300,000	300,000	0	1,612,378	
	Total (GG) - Agriculture, Forestry and Rural Development					291,770	100,000	0	100,000	100,000	100,000	0	591,770	
	Total (Own Source Revenues) - Agriculture, Forestry and Rural Development					430,608	190,000	0	190,000	200,000	200,000	0	1,020,608	
	Total - Agriculture, Forestry and Rural Development					722,378	290,000	0	290,000	300,000	300,000	0	1,612,378	
632480	- Economic Development													
480160	- Economic Planning and Development - Gjakovë/Djakovica													
0411	632480-1524392	41110	03.2023-11.2023	infrastructure ekonomik zone -business park										
					OWR	0	0	0	0	150,000	0	0	150,000	
0411	632480-2138040	51304	04.2022-11.2022	Trail of Natural Beauty (shkugez, Vaska e Currilave, Kusari Castle)										
					OWR	0	0	70,000	70,000	0	0	0	70,000	
0411	632480-2138041	51303	05.2021-11.2022	Construction dam of Drin River, Camping and Elevator										
					GG	0	0	100,000	100,000	0	0	0	100,000	
	Total (GG) - Economic Planning and Development - Gjakovë/Djakovica					0	0	100,000	100,000	0	0	0	100,000	
	Total (Own Source Revenues) - Economic Planning and Development - Gjakovë/Djakovica					0	0	70,000	70,000	150,000	0	0	220,000	
	Total - Economic Planning and Development - Gjakovë/Djakovica					0	0	170,000	170,000	150,000	0	0	320,000	
					Total (GG) - Economic Development	0	0	100,000	100,000	0	0	0	100,000	
					Total (Own Source Revenues) - Economic Development	0	0	70,000	70,000	150,000	0	0	220,000	
					Total - Economic Development	0	0	170,000	170,000	150,000	0	0	320,000	
632650	- Cadastre and Geodesy													
650800	- Cadastre Services - Gjakovë/Djakovica													
0610	632650-1524982	41119	02.2021-09.2024	Expropriations										
					GG	1,681,201	744,000	0	744,000	486,000	800,000	0	3,711,201	
					OWR	1,343,429	256,000	0	256,000	514,000	700,000	0	2,813,429	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Cadastre Services - Gjakovë/Djakovica		1,681,201	744,000	0	744,000	486,000	800,000	0	3,711,201
				Total (Own Source Revenues) - Cadastre Services - Gjakovë/Djakovica		1,343,429	256,000	0	256,000	514,000	700,000	0	2,813,429
				Total - Cadastre Services - Gjakovë/Djakovica		3,024,630	1,000,000	0	1,000,000	1,000,000	1,500,000	0	6,524,630
				Total (GG) - Cadastre and Geodesy		1,681,201	744,000	0	744,000	486,000	800,000	0	3,711,201
				Total (Own Source Revenues) - Cadastre and Geodesy		1,343,429	256,000	0	256,000	514,000	700,000	0	2,813,429
				Total - Cadastre and Geodesy		3,024,630	1,000,000	0	1,000,000	1,000,000	1,500,000	0	6,524,630
	632730 - Primary Health Care												
	739500 - Health Primary Care Services												
0721	632730-1525099	41129	03.2021-11.2024	Repair and maintenance of health facilities									
					GG	67,143	56,000	0	56,000	85,000	195,000	0	403,143
					OWR	42,791	194,000	0	194,000	0	0	0	236,791
0721	632730-1933970	48211	02.2021-1.2024	Purchase of medical and non medical equipment									
					GG	27,000	160,000	0	160,000	184,000	335,100	0	706,100
					OWR	0	0	0	0	36,000	0	0	36,000
0721	632730-2138042	50658	03.2022-11.2023	Recreation routine center for pensioners									
					GG	0	100,000	0	100,000	100,000	0	0	200,000
				Total (GG) - Health Primary Care Services		94,143	316,000	0	316,000	369,000	530,100	0	1,309,243
				Total (Own Source Revenues) - Health Primary Care Services		42,791	194,000	0	194,000	36,000	0	0	272,791
				Total - Health Primary Care Services		136,934	510,000	0	510,000	405,000	530,100	0	1,582,034
				Total (GG) - Primary Health Care		94,143	316,000	0	316,000	369,000	530,100	0	1,309,243
				Total (Own Source Revenues) - Primary Health Care		42,791	194,000	0	194,000	36,000	0	0	272,791
				Total - Primary Health Care		136,934	510,000	0	510,000	405,000	530,100	0	1,582,034
	632850 - Culture, Youth, Sports												
	850560 - Support to Youth - Gjakovë/Djakovica												
0810	632850-1832128	47069	03.2021-11.2024	Revitalization of youth center									
					GG	0	0	0	0	10,000	10,000	0	20,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						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	10,000	0	20,000
				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	10,000	0	42,000
				Total (GG) - Culture, Youth, Sports		0	0	0	0	10,000	10,000	0	20,000
				Total (Own Source Revenues) - Culture, Youth, Sports		12,000	10,000	0	10,000	0	0	0	22,000
				Total - Culture, Youth, Sports		12,000	10,000	0	10,000	10,000	10,000	0	42,000
	632920 - Education and Science												
	920800 - Administration - Gjakovë/Djakovica												
0980	632920-1831357	46456	04.2021-11.2024	Enclosure of schools yards									
					GG	91,197	30,000	0	30,000	30,000	30,000	0	181,197
					OWR	0	10,000	0	10,000	10,000	10,000	0	30,000
0980	632920-1831733	46770	02.2021-09.2024	Regulations and maintenance of schools									
					GG	355,729	300,000	0	300,000	150,000	150,000	0	955,729
					OWR	186,678	50,000	0	50,000	50,000	50,000	0	336,678
0980	632920-1831781	46805	03.2021-11.2022	Construction of wood storehouse in some schools									
					GG	28,817	15,000	0	15,000	0	0	0	43,817
					OWR	0	10,000	0	10,000	0	0	0	10,000
0980	632920-1831789	46810	02.2021-11.2024	Construction of sports grounds									
					GG	212,557	30,000	0	30,000	30,000	30,000	0	302,557
					OWR	0	20,000	0	20,000	20,000	20,000	0	60,000
0980	632920-2036619	49751	04.2021-10.2024	Roof adjustment in schools									
					GG	59,042	60,000	0	60,000	580,000	110,000	0	809,042
					OWR	0	20,000	0	20,000	20,000	20,000	0	60,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0980	632920-2036623	49755	03.2021-11.2024	Renovation and construction of sanitary joints									
					GG	138,550	60,000	0	60,000	50,000	50,000	0	298,550
					OWR	0	10,000	0	10,000	20,000	20,000	0	50,000
0980	632920-2138142	50705	03.2021-10.2024	Repairs and instalation of central heating at schools									
					GG	0	40,000	0	40,000	215,000	320,000	0	575,000
					OWR	0	20,000	0	20,000	50,000	60,000	0	130,000
	Total (GG) - Administration - Gjakovë/Djakovica					885,892	535,000	0	535,000	1,055,000	690,000	0	3,165,892
	Total (Own Source Revenues) - Administration - Gjakovë/Djakovica					186,678	140,000	0	140,000	170,000	180,000	0	676,678
	Total - Administration - Gjakovë/Djakovica					1,072,570	675,000	0	675,000	1,225,000	870,000	0	3,842,570
	Total (GG) - Education and Science					885,892	535,000	0	535,000	1,055,000	690,000	0	3,165,892
	Total (OWR) - Education and Science					186,678	140,000	0	140,000	170,000	180,000	0	676,678
	Total - Education and Science					1,072,570	675,000	0	675,000	1,225,000	870,000	0	3,842,570
	Total (GG) - Gjakovë/Djakovica					9,285,345	5,232,044	100,000	5,332,044	6,539,130	7,812,093	0	28,968,612
	Total (OWR) - Gjakovë/Djakovica					3,883,729	2,400,258	70,000	2,470,258	3,252,743	3,404,693	0	13,011,423
	Total - Gjakovë/Djakovica					13,169,073	7,632,302	170,000	7,802,302	9,791,873	11,216,786	0	41,980,034
633000 - Istog/Istok													
	633163 - Administration and Personnel												
	163170 - Administration - Istog/Istok												
0133	633163-2037228	50228	02.2020-11.2024	Purchase of information technology equipment									
					GG	0	10,000	0	10,000	15,000	15,000	0	40,000
0133	633163-2138528	50844	03.2021-08.2024	Systems and installations in the brand`s cameras and facilities									
					GG	0	20,000	0	20,000	1,500	1,500	0	23,000
	Total (GG) - Administration - Istog/Istok					0	30,000	0	30,000	16,500	16,500	0	63,000
	Total - Administration - Istog/Istok					0	30,000	0	30,000	16,500	16,500	0	63,000
	Total (GG) - Administration and Personnel					0	30,000	0	30,000	16,500	16,500	0	63,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Administration and Personnel					0	30,000	0	30,000	16,500	16,500	0	63,000
	633175 - Budget and Finance												
	175170 - Budgeting												
0112	633175-2037241	50240	01.2020-12.2024	Project with the participation of the Community, line ministries, external donors									
					GG	53,520	0	0	0	50,000	50,000	0	153,520
					OWR	113,928	300,000	0	300,000	250,000	200,000	0	863,928
0112	633175-2037242	50241	01.2020-11.2024	Participation for IPA Fund projects									
					GG	10,000	0	0	0	10,000	10,000	0	30,000
					OWR	0	60,000	0	60,000	50,000	50,000	0	160,000
0112	633175-2037243	50242	01.2020-10.2024	Participation for Energy Efficiency projects									
					GG	10,000	0	0	0	10,000	10,000	0	30,000
					OWR	2,219	20,000	0	20,000	30,000	30,000	0	82,219
	Total (GG) - Budgeting					73,520	0	0	0	70,000	70,000	0	213,520
	Total (Own Source Revenues) - Budgeting					116,147	380,000	0	380,000	330,000	280,000	0	1,106,147
	Total - Budgeting					189,666	380,000	0	380,000	400,000	350,000	0	1,319,666
	Total (GG) - Budget and Finance					73,520	0	0	0	70,000	70,000	0	213,520
	Total (Own Source Revenues) - Budget and Finance					116,147	380,000	0	380,000	330,000	280,000	0	1,106,147
	Total - Budget and Finance					189,666	380,000	0	380,000	400,000	350,000	0	1,319,666
	633180 - Public Services, Civil Protection, Emergency												
	180170 - Road Infrastructure - Istog/Istok												
0451	633180-1421824	89937	05.2019-08.2023	Rehabilitation of bus stations									
					GG	15,000	5,000	0	5,000	15,000	0	0	35,000
					OWR	0	0	0	0	5,000	0	0	5,000
0451	633180-1627134	43719	02.2019-10.2022	Construction of public lighting in Istog									
					GG	0	30,000	0	30,000	0	0	0	30,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	633180-1933462	47783	05.2021-10.2023	Building public lighting in Staradran									
					GG	8,851	15,000	0	15,000	0	0	0	23,851
					OWR	0	0	0	0	234,550	0	0	234,550
0451	633180-1933490	47801	04.2019-10.2024	Construction of the landfill in Tucepi									
					GG	12,320	20,000	0	20,000	200,000	0	0	232,320
					OWR	0	0	0	0	0	171,452	0	171,452
0451	633180-2037249	50244	02.2020-10.2024	Horizontal and vertical signaling									
					GG	27,935	20,000	0	20,000	0	30,000	0	77,935
0451	633180-2037359	50353	01.2021-12.2024	Arrangement of bypass project Haskaj-Rexhaj Cerce neighborhood									
					GG	0	0	0	0	0	15,000	0	15,000
					OWR	0	0	0	0	0	5,000	0	5,000
0451	633180-2138667	50896	03.2021-11.2022	Construction of public lighting in Tomoc									
					GG	0	10,000	0	10,000	0	0	0	10,000
0451	633180-2138669	50897	04.2021-09.2024	Construction of public lighting in Cerce									
					GG	0	10,000	0	10,000	0	5,000	0	15,000
0451	633180-2138704	50910	03.2021-12.2024	Construction of a new market in Istog									
					GG	0	50,000	0	50,000	10,000	10,000	0	70,000
					OWR	0	80,000	0	80,000	5,000	68,364	0	153,364
	Total (GG) - Road Infrastructure - Istog/Istok					64,106	160,000	0	160,000	225,000	60,000	0	509,106
	Total (Own Source Revenues) - Road Infrastructure - Istog/Istok					0	80,000	0	80,000	244,550	244,816	0	569,366
	Total - Road Infrastructure - Istog/Istok					64,106	240,000	0	240,000	469,550	304,816	0	1,078,472
	Total (GG) - Public Services, Civil Protection, Emergency					64,106	160,000	0	160,000	225,000	60,000	0	509,106
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					0	80,000	0	80,000	244,550	244,816	0	569,366
	Total - Public Services, Civil Protection, Emergency					64,106	240,000	0	240,000	469,550	304,816	0	1,078,472

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	633195 - Community Office													
	195850 - Municipal office of communities and returns													
1090	633195-1729109	45105	05.2019-09.2024	Pavement Srbobran-Gurrakoc										
					GG	0	0	0	0	0	50,000	0	50,000	
1090	633195-2037250	50245	03.2020-09.2024	Repair of local roads of order IV										
					GG	15,000	25,000	0	25,000	25,000	15,000	0	80,000	
1090	633195-2037252	50247	03.2020-11.2024	Participation in capital projects of NGOs, communities and other donors										
					GG	5,000	15,000	0	15,000	25,000	15,000	0	60,000	
					OWR	9,702	0	0	0	0	0	0	9,702	
	Total (GG) - Municipal office of communities and returns					20,000	40,000	0	40,000	50,000	80,000	0	190,000	
	Total (Own Source Revenues) - Municipal office of communities and returns					9,702	0	0	0	0	0	0	9,702	
	Total - Municipal office of communities and returns					29,702	40,000	0	40,000	50,000	80,000	0	199,702	
	Total (GG) - Community Office					20,000	40,000	0	40,000	50,000	80,000	0	190,000	
	Total (Own Source Revenues) - Community Office					9,702	0	0	0	0	0	0	9,702	
	Total - Community Office					29,702	40,000	0	40,000	50,000	80,000	0	199,702	
	633470 - Agriculture, Forestry and Rural Development													
	470170 - Agriculture - Istog/Istok													
0421	633470-1319777	88185	05.2018-09.2024	Drainage of agricultural lands										
					GG	38,510	20,000	0	20,000	20,000	20,000	0	98,510	
0421	633470-2037261	50256	03.2020-11.2024	Concreting of Trubuhovci canal										
					GG	30,656	18,000	0	18,000	100,000	18,000	0	166,656	
0421	633470-2037274	50269	04.2020-08.2024	Irrigation canal arrangement Osmanaj-Dreje 5000 m										
					GG	25,530	60,000	0	60,000	0	60,000	0	145,530	
	Total (GG) - Agriculture - Istog/Istok					94,696	98,000	0	98,000	120,000	98,000	0	410,696	
	Total - Agriculture - Istog/Istok					94,696	98,000	0	98,000	120,000	98,000	0	410,696	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Agriculture, Forestry and Rural Development					94,696	98,000	0	98,000	120,000	98,000	0	410,696
	Total - Agriculture, Forestry and Rural Development					94,696	98,000	0	98,000	120,000	98,000	0	410,696
	633480 - Economic Development												
	480170 - Economic Planning and Development - Istog/Istok												
0411	633480-1421986	89977	03.2017-12.2022	Asphalting of local roads in Saradran									
					GG	0	50,000	0	50,000	0	0	0	50,000
0411	633480-1831152	46288	02.2018-10.2024	Construction of roads in Gurrakoc									
					GG	94,041	30,000	0	30,000	65,000	70,000	0	259,041
					OWR	0	0	0	0	20,000	10,000	0	30,000
0411	633480-1831155	46291	03.2018-10.2023	Construction of roads in Vrelle									
					GG	101,073	30,000	0	30,000	214,854	0	0	345,927
0411	633480-1934856	48879	02.2019-05.2024	Construction of Bathing Routes									
					GG	57,824	40,000	0	40,000	60,000	80,000	0	237,824
0411	633480-1934858	48881	04.2019-04.2024	Construction of roads in Istog									
					GG	63,006	40,000	0	40,000	50,000	80,000	0	233,006
					OWR	39,022	0	0	0	0	20,000	0	59,022
0411	633480-2037391	50385	01.2021-11.2022	Construction of local roads in Kaliqan: Ukaj, Metaj									
					GG	0	20,000	0	20,000	0	0	0	20,000
0411	633480-2037414	50407	02.2022-11.2022	Construction of "Xheme Avdylaj" & "Selim Brahimi" roads in Shushice									
					GG	0	30,000	0	30,000	0	0	0	30,000
0411	633480-2138685	50901	04.2021-09.2024	Construction of the road "Selim Brahimaj" Shushica									
					GG	0	13,000	0	13,000	0	13,000	0	26,000
0411	633480-2138705	50911	03.2021-09.2024	Construction of "Fushe Kuqe" and "Molla e Kuqe" streets in Kovrage									
					GG	0	30,000	0	30,000	0	30,000	0	60,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0411	633480-2139045	51048	04.2021-10.2022	Asphalting of the road "Regje Kastrati" in Kashica										
					GG	0	25,000	0	25,000	0	0	0	25,000	
	Total (GG) - Economic Planning and Development - Istog/Istok					315,944	308,000	0	308,000	389,854	273,000	0	1,286,798	
	Total (Own Source Revenues) - Economic Planning and Development - Istog/Istok					39,022	0	0	0	20,000	30,000	0	89,022	
	Total - Economic Planning and Development - Istog/Istok					354,966	308,000	0	308,000	409,854	303,000	0	1,375,820	
	Total (GG) - Economic Development					315,944	308,000	0	308,000	389,854	273,000	0	1,286,798	
	Total (Own Source Revenues) - Economic Development					39,022	0	0	0	20,000	30,000	0	89,022	
	Total - Economic Development					354,966	308,000	0	308,000	409,854	303,000	0	1,375,820	
	633660 - Urban Planning and Environment													
660900 - Spatial and Regulatory Planning - Istog/Istok														
0620	633660-1729407	45368	04.2017-10.2023	Regulation of public spaces in urban areas										
					GG	23,940	0	0	0	50,000	0	0	73,940	
0620	633660-2037305	50300	02.2020-11.2024	48/5000 Pavement Arrangement in Istog (Urban Areas)										
					GG	30,320	0	0	0	20,000	20,000	0	70,320	
					OWR	0	42,395	0	42,395	0	0	0	42,395	
0620	633660-2138802	50945	02.2021-12.2024	Adjustment of the Istog riverbed, from the water source to the bridge of Hotel Trofta (first phase)										
					GG	0	150,000	0	150,000	201,020	157,245	0	508,265	
					OWR	0	30,000	0	30,000	0	0	0	30,000	
	Total (GG) - Spatial and Regulatory Planning - Istog/Istok					54,260	150,000	0	150,000	271,020	177,245	0	652,525	
	Total (Own Source Revenues) - Spatial and Regulatory Planning - Istog/Istok					0	72,395	0	72,395	0	0	0	72,395	
	Total - Spatial and Regulatory Planning - Istog/Istok					54,260	222,395	0	222,395	271,020	177,245	0	724,920	
	Total (GG) - Urban Planning and Environment					54,260	150,000	0	150,000	271,020	177,245	0	652,525	
	Total (Own Source Revenues) - Urban Planning and Environment					0	72,395	0	72,395	0	0	0	72,395	
	Total - Urban Planning and Environment					54,260	222,395	0	222,395	271,020	177,245	0	724,920	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	633730 - Primary Health Care												
	740000 - Health Primary Care Services												
0721	633730-1319878	88229	02.2019-08.2024	Medical supply									
					GG	34,921	0	0	0	40,000	60,000	0	134,921
0721	633730-1934818	48845	02.2021-12.2022	Construction of Ambulance in village Veriq									
					GG	0	45,000	0	45,000	0	0	0	45,000
0721	633730-2037376	50370	03.2021-11.2023	Emergency car ambulance									
					GG	0	0	0	0	45,000	0	0	45,000
0721	633730-2138771	50930	04.2021-09.2024	Other equipment (white goods equipment, work equipment, generator, etc.)									
					GG	0	0	0	0	20,000	20,000	0	40,000
	Total (GG) - Health Primary Care Services					34,921	45,000	0	45,000	105,000	80,000	0	264,921
	Total - Health Primary Care Services					34,921	45,000	0	45,000	105,000	80,000	0	264,921
	Total (GG) - Primary Health Care					34,921	45,000	0	45,000	105,000	80,000	0	264,921
	Total - Primary Health Care					34,921	45,000	0	45,000	105,000	80,000	0	264,921
	633755 - Social and Residential Services												
	755820 - Residential Services												
1060	633730-1627281	43763	03.2016-09.2024	Renovation and maintenance of FMC and FMC and Ambulances									
					GG	14,550	5,000	0	5,000	5,000	5,000	0	29,550
	Total (GG) - Residential Services					14,550	5,000	0	5,000	5,000	5,000	0	29,550
	Total - Residential Services					14,550	5,000	0	5,000	5,000	5,000	0	29,550
	Total (GG) - Social and Residential Services					14,550	5,000	0	5,000	5,000	5,000	0	29,550
	Total - Social and Residential Services					14,550	5,000	0	5,000	5,000	5,000	0	29,550
	633850 - Culture, Youth, Sports												
	850170 - Cultural Services - Istog/Istok												
0820	633850-1934881	48903	03.2019-08.2022	Construction of a youth center in Uqe									
					GG	0	20,000	0	20,000	0	0	0	20,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0820	633850-2037383	50377	03.2022-08.2024	Adjusting the Tartam Sports Range in the Uqe										
					GG	0	0	0	0	0	10,000	0	10,000	
	Total (GG) - Cultural Services - Istog/Istok					0	20,000	0	20,000	0	10,000	0	30,000	
	Total - Cultural Services - Istog/Istok					0	20,000	0	20,000	0	10,000	0	30,000	
	Total (GG) - Culture, Youth, Sports					0	20,000	0	20,000	0	10,000	0	30,000	
	Total - Culture, Youth, Sports					0	20,000	0	20,000	0	10,000	0	30,000	
	633920 - Education and Science													
	925300 - Preschool education													
0911	633920-2037392	50386	03.2021-11.2024	Equipping of 3 kindergarten physical education rooms										
					GG	0	0	0	0	12,000	10,000	0	22,000	
					OWR	0	0	0	0	0	10,000	0	10,000	
0911	633920-2037395	50389	03.2024-11.2024	Roof Renovation - RArdhmerise										
					GG	0	0	0	0	0	7,000	0	7,000	
0911	633920-2138663	50895	04.2021-08.2022	Equipping with requisites of IEAP kindergartens K.Istog										
					GG	8,290	10,000	0	10,000	0	0	0	18,290	
	Total (GG) - Preschool education					8,290	10,000	0	10,000	12,000	17,000	0	47,290	
	Total (Own Source Revenues) - Preschool education					0	0	0	0	0	10,000	0	10,000	
	Total - Preschool Education and Kindergardens - Istog/Istok					8,290	10,000	0	10,000	12,000	27,000	0	57,290	
	934800 - Primary, low and secondary education													
0912	633920-2037325	50320	03.2020-08.2022	Installation of cameras in school institutions of Istog municipality										
					OWR	0	10,000	0	10,000	0	0	0	10,000	
0912	633920-2037403	50397	03.2021-06.2023	Construction of the fence of the elementary school building "Three Martyrs"										
					GG	0	0	0	0	10,000	0	0	10,000	
0912	633920-2138708	50914	02.2021-09.2023	Renovation of sanitary facilities in school institutions										
					OWR	0	0	0	0	5,000	0	0	5,000	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Primary, low and secondary education					0	0	0	0	10,000	0	0	10,000
	Total (Own Source Revenues) - Primary, low and secondary education					0	10,000	0	10,000	5,000	0	0	15,000
	Total - Primary Education - Istog/Istok					0	10,000	0	10,000	15,000	0	0	25,000
	946800 - High secondary education												
0922	633920-2037410	50403	03.2021-11.2023	Construction of a garage - "M.Fraseri" -Gurrakoc									
					GG	0	0	0	0	26,000	0	0	26,000
0922	633920-2138825	50952	03.2021-05.2023	Cabinet equipment-Nursing "M. Fraseri" Gurrakoc									
					GG	0	0	0	0	12,000	0	0	12,000
	Total (GG) - High secondary education					0	0	0	0	38,000	0	0	38,000
	Total - Secondary Education - Istog/Istok					0	0	0	0	38,000	0	0	38,000
	Total (GG) - Education and Science					8,290	10,000	0	10,000	60,000	17,000	0	95,290
	Total (OWR) - Education and Science					0	10,000	0	10,000	5,000	10,000	0	25,000
	Total - Education and Science					8,290	20,000	0	20,000	65,000	27,000	0	120,290
	Total (GG) - Istog/Istok					680,286	866,000	0	866,000	1,312,374	886,745	0	3,745,405
	Total (OWR) - Istog/Istok					164,870	542,395	0	542,395	599,550	564,816	0	1,871,631
	Total - Istog/Istok					845,156	1,408,395	0	1,408,395	1,911,924	1,451,561	0	5,617,036
	634000 - Klinë/Klina												
	634163 - Administration and Personnel												
	163180 - Administration - Klinë/Klina												
0133	634163-2036476	49623	05.2022-05.2024	Renovation and Construction of municipal buildings									
					GG	33,187	15,000	0	15,000	30,000	30,000	0	108,187
					OWR	2,681	15,000	0	15,000	30,000	30,000	0	77,681
	Total (GG) - Administration - Klinë/Klina					33,187	15,000	0	15,000	30,000	30,000	0	108,187
	Total (Own Source Revenues) - Administration - Klinë/Klina					2,681	15,000	0	15,000	30,000	30,000	0	77,681
	Total - Administration - Klinë/Klina					35,868	30,000	0	30,000	60,000	60,000	0	185,868

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total (GG) - Administration and Personnel					33,187	15,000	0	15,000	30,000	30,000	0	108,187	
	Total (Own Source Revenues) - Administration and Personnel					2,681	15,000	0	15,000	30,000	30,000	0	77,681	
	Total - Administration and Personnel					35,868	30,000	0	30,000	60,000	60,000	0	185,868	
	634166 - Inspection													
	166350 - Inspection - Klinë/Klina													
0411	634166-1933644	47933	04.2019-07.2024	Horisontal and vertical signalisation of streets										
					GG	13,408	5,000	0	5,000	5,000	5,000	0	28,408	
					OWR	0	5,000	0	5,000	5,000	5,000	0	15,000	
	Total (GG) - Inspection - Klinë/Klina					13,408	5,000	0	5,000	5,000	5,000	0	28,408	
	Total (Own Source Revenues) - Inspection - Klinë/Klina					0	5,000	0	5,000	5,000	5,000	0	15,000	
	Total - Inspection - Klinë/Klina					13,408	10,000	0	10,000	10,000	10,000	0	43,408	
	Total (GG) - Inspection					13,408	5,000	0	5,000	5,000	5,000	0	28,408	
	Total (Own Source Revenues) - Inspection					0	5,000	0	5,000	5,000	5,000	0	15,000	
	Total - Inspection					13,408	10,000	0	10,000	10,000	10,000	0	43,408	
	634175 - Budget and Finance													
	175180 - Budgeting													
0112	634175-1933663	47948	04.2020-10.2024	Expropriation fund										
					OWR	0	100,000	0	100,000	50,000	100,000	0	250,000	
	Total (Own Source Revenues) - Budgeting					0	100,000	0	100,000	50,000	100,000	0	250,000	
	Total - Budgeting					0	100,000	0	100,000	50,000	100,000	0	250,000	
	Total (Own Source Revenues) - Budget and Finance					0	100,000	0	100,000	50,000	100,000	0	250,000	
	Total - Budget and Finance					0	100,000	0	100,000	50,000	100,000	0	250,000	
	634180 - Public Services, Civil Protection, Emergency													
	180180 - Road Infrastructure - Klinë/Klina													
0451	634180-2036381	49539	04.2022-11.2024	Expansion of public light network	Public light maintenace	Public light maintenance	Maintenace and expansion of city cameras network							
					GG	42,495	30,000	0	30,000	20,000	20,000	0	112,495	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	22,500	0	0	0	20,000	20,000	0	62,500
0451	634180-2036429	49584	05.2020-12.2024	Development and expansion of green spaces									
					GG	0	10,000	0	10,000	30,000	30,000	0	70,000
					OWR	0	0	0	0	20,000	10,000	0	30,000
0451	634180-2036468	49617	04.2022-12.2024	Construction of the facilities for treatment of the dirty water									
					GG	7,434	90,000	0	90,000	250,000	300,000	0	647,434
					OWR	0	90,000	0	90,000	60,000	60,000	0	210,000
0451	634180-2036471	49619	04.2022-11.2024	Paving of the street holes with asphalt									
					GG	47,502	60,000	0	60,000	200,000	250,000	0	557,502
					OWR	0	40,000	0	40,000	50,000	50,000	0	140,000
	Total (GG) - Road Infrastructure - Klinë/Klina					97,431	190,000	0	190,000	500,000	600,000	0	1,387,431
	Total (Own Source Revenues) - Road Infrastructure - Klinë/Klina					22,500	130,000	0	130,000	150,000	140,000	0	442,500
	Total - Road Infrastructure - Klinë/Klina					119,931	320,000	0	320,000	650,000	740,000	0	1,829,931
	Total (GG) - Public Services, Civil Protection, Emergency					97,431	190,000	0	190,000	500,000	600,000	0	1,387,431
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					22,500	130,000	0	130,000	150,000	140,000	0	442,500
	Total - Public Services, Civil Protection, Emergency					119,931	320,000	0	320,000	650,000	740,000	0	1,829,931
	634470 - Agriculture, Forestry and Rural Development												
	470180 - Agriculture - Klinë/Klina												
0421	634470-1933725	48004	05.2019-10.2024	Cconstruction of irrigation channels									
					GG	119,999	100,000	0	100,000	106,629	60,000	0	386,628
					OWR	24,401	40,000	0	40,000	43,371	40,000	0	147,772
	Total (GG) - Agriculture - Klinë/Klina					119,999	100,000	0	100,000	106,629	60,000	0	386,628
	Total (Own Source Revenues) - Agriculture - Klinë/Klina					24,401	40,000	0	40,000	43,371	40,000	0	147,772
	Total - Agriculture - Klinë/Klina					144,400	140,000	0	140,000	150,000	100,000	0	534,400
	Total (GG) - Agriculture, Forestry and Rural Development					119,999	100,000	0	100,000	106,629	60,000	0	386,628

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (Own Source Revenues) - Agriculture, Forestry and Rural Development					24,401	40,000	0	40,000	43,371	40,000	0	147,772
	Total - Agriculture, Forestry and Rural Development					144,400	140,000	0	140,000	150,000	100,000	0	534,400
	634660 - Urban Planning and Environment												
	663950 - Urban Planning and Inspection												
0620	634660-1626940	43802	04.2021-11.2022	Road Doberdol									
					GG	86,665	30,000	0	30,000	0	0	0	116,665
0620	634660-1729037	45040	05.2022-10.2024	Asphalting the road Qupeve									
					GG	50,000	30,000	0	30,000	50,000	30,000	0	160,000
					OWR	0	0	0	0	0	20,000	0	20,000
0620	634660-1832262	47171	04.2020-10.2022	Asphalting of the local roads Gremnik									
					GG	120,000	40,000	0	40,000	0	0	0	160,000
0620	634660-1832335	47221	04.2021-11.2022	Asphalting of lokal roads in Gj. I Vogel									
					GG	39,279	30,000	0	30,000	0	0	0	69,279
					OWR	0	15,000	0	15,000	0	0	0	15,000
0620	634660-1832513	47294	04.2020-11.2022	Asphalting of the local roads Gllarevë , Stapanicë , Rixhevë									
					GG	164,673	50,000	0	50,000	0	0	0	214,673
					OWR	20,000	20,000	0	20,000	0	0	0	40,000
0620	634660-1933827	48095	03.2020-12.2024	Construction of roads and sidewalks in Klina town									
					GG	286,620	180,000	0	180,000	300,000	250,000	0	1,016,620
					OWR	0	50,000	0	50,000	50,000	50,000	0	150,000
0620	634660-1933845	48112	03.2020-12.2022	Bus station construction									
					GG	0	20,000	0	20,000	0	0	0	20,000
					OWR	19,336	25,000	0	25,000	0	0	0	44,336
0620	634660-1933850	48116	03.2023-11.2023	Sewage channel in Zajm- 2									
					GG	0	0	0	0	30,000	0	0	30,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	634660-1933855	48121	03.2021-11.2023	Asphalting of the local roads Dollc									
					GG	41,148	100,000	0	100,000	100,000	0	0	241,148
					OWR	0	40,000	0	40,000	0	0	0	40,000
0620	634660-1933863	48129	07.2021-12.2024	Sewage channels in town suburbs									
					GG	0	0	0	0	70,000	80,000	0	150,000
					OWR	0	0	0	0	50,000	40,000	0	90,000
0620	634660-1933894	48153	05.2022-11.2022	Asphalting of the local roads Cerovik									
					GG	19,917	50,000	0	50,000	0	0	0	69,917
0620	634660-1934047	48267	04.2019-11.2023	Cofinancing with donors									
					GG	991,660	105,115	0	105,115	416,831	384,952	0	1,898,558
					OWR	187,673	162,265	0	162,265	189,807	127,865	0	667,610
0620	634660-2036395	49553	03.2022-12.2024	Development of `Drini i Bardhe` river bed									
					GG	0	30,000	0	30,000	100,000	200,000	0	330,000
					OWR	0	20,000	0	20,000	50,000	50,000	0	120,000
0620	634660-2036399	49557	04.2020-11.2022	Asphalting of local roads in Shtupel-Kërnica									
					GG	84,013	50,000	0	50,000	0	0	0	134,013
					OWR	20,000	0	0	0	0	0	0	20,000
0620	634660-2036437	49591	04.2020-12.2023	Asphalting of the local roads in Ranoc-Leskoc									
					GG	10,000	60,000	0	60,000	40,000	0	0	110,000
					OWR	10,000	30,000	0	30,000	0	0	0	40,000
0620	634660-2036443	49596	05.2020-10.2022	Asphalting of the local roads Zajm-Deiq									
					GG	147,618	30,000	0	30,000	0	0	0	177,618
0620	634660-2036450	49602	04.2020-11.2024	Road and sub-infrastructure in Jashanice-Resnik									
					GG	135,000	40,000	0	40,000	0	60,000	0	235,000
					OWR	0	20,000	0	20,000	0	20,000	0	40,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	634660-2036452	49603	03.2020-09.2024	Water network in Klina municipality									
					GG	30,000	0	0	0	70,000	70,000	0	170,000
					OWR	7,574	20,000	0	20,000	30,000	30,000	0	87,574
0620	634660-2036457	49606	03.2020-10.2023	Construction of the accumulative lake for drinking water									
					GG	99,995	100,000	0	100,000	150,000	0	0	349,995
					OWR	31,598	0	0	0	50,000	0	0	81,598
0620	634660-2036517	49660	05.2020-11.2022	Sewage channel in Kernice-Shtupel-Binxhe-Grabc									
					GG	30,000	30,000	0	30,000	0	0	0	60,000
					OWR	20,000	10,000	0	10,000	0	0	0	30,000
0620	634660-2138054	50660	04.2021-11.2022	Construction of roads and underground infrastructure in Brkovo									
					GG	0	65,000	0	65,000	0	0	0	65,000
0620	634660-2138061	50662	02.2021-11.2022	Asphalting of roads and development of the underground infrastructures in Videje-Paskalice-Krusheve e Madhe									
					GG	50,000	65,000	0	65,000	0	0	0	115,000
					OWR	0	30,000	0	30,000	0	0	0	30,000
0620	634660-2138063	50663	05.2021-10.2023	Construction of roads and underground infrastructure in Poterq-Dugojeve									
					GG	36,815	0	0	0	70,000	0	0	106,815
0620	634660-2138064	50664	06.2021-10.2024	Asphalting of roads in Ujmire-Shtarice-Siqeve									
					GG	40,000	40,000	0	40,000	60,000	60,000	0	200,000
					OWR	20,000	20,000	0	20,000	0	0	0	40,000
0620	634660-2138067	50665	02.2021-11.2022	Construction of roads and underground infrastructure in Rudice									
					GG	38,995	55,000	0	55,000	0	0	0	93,995
					OWR	0	20,000	0	20,000	0	0	0	20,000
0620	634660-2138072	50666	05.2021-10.2024	Asphalting of roads and development of the underground infrastructures in Vollljak-Sferke-Qupeve									
					GG	30,000	0	0	0	70,000	70,000	0	170,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	634660-2138079	50667	05.2021-11.2022	Asphalting of roads and development of the underground infrastructures in Krusheve e Vogel									
					GG	20,313	20,000	0	20,000	0	0	0	40,313
0620	634660-2138080	50668	03.2022-10.2022	Construction of roads and underground infrastructure in Dollove									
					GG	0	70,000	0	70,000	0	0	0	70,000
0620	634660-2138092	50676	05.2023-11.2023	Construction of the roads and underground infrastructure in Zabergje-Qabiq									
					GG	0	0	0	0	60,000	0	0	60,000
					OWR	0	0	0	0	20,000	0	0	20,000
0620	634660-2138093	50677	05.2023-11.2023	Sanation of the road Kline-Shtupel-Bingje									
					GG	0	0	0	0	70,000	0	0	70,000
0620	634660-2138096	50680	02.2023-11.2023	Construction of the sidewalk Jagode-Videje									
					GG	0	0	0	0	30,000	0	0	30,000
0620	634660-2138097	50681	03.2023-11.2023	Construction of the graveyard road in Drsnik									
					GG	0	0	0	0	40,000	0	0	40,000
0620	634660-2138098	50682	05.2023-10.2023	Construction of the sidewalk in Berkovo-main road									
					GG	0	0	0	0	30,000	0	0	30,000
0620	634660-2138101	50683	05.2022-11.2024	Development of the Klina river bed toward Jarina ravine									
					GG	0	30,000	0	30,000	0	120,000	0	150,000
					OWR	0	20,000	0	20,000	0	30,000	0	50,000
0620	634660-2240140	51438	03.2022-11.2022	Construction of Volljak-Sferke road									
					GG	0	0	70,000	70,000	0	0	0	70,000
					OWR	0	0	40,000	40,000	0	0	0	40,000
0620	634660-2240150	51440	04.2024-12.2024	Repair of the sewerage network in Ujmir, Glareve and Grabanicë									
					GG	0	0	0	0	0	100,000	0	100,000
					OWR	0	0	0	0	0	50,000	0	50,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	634660-2240153	51442	04.2024-11.2024	Construction of sports field in Ujmir, Sferke, Zlakuqan and Grabanicë									
					GG	0	0	0	0	0	80,000	0	80,000
					OWR	0	0	0	0	0	40,000	0	40,000
0620	634660-2240170	51445	03.2022-11.2022	Construction of roads and underground infrastructure in Qeskove									
					GG	0	0	45,000	45,000	0	0	0	45,000
0620	634660-2240315	51472	03.2024-11.2024	Repair of asphalt roads Siqeve, Ujmir, Qabiq, Volljak									
					GG	0	0	0	0	0	200,000	0	200,000
					OWR	0	0	0	0	0	100,000	0	100,000
	Total (GG) - Urban Planning and Inspection					2,552,711	1,320,115	115,000	1,435,115	1,756,831	1,704,952	0	7,449,609
	Total (Own Source Revenues) - Urban Planning and Inspection					336,181	502,265	40,000	542,265	439,807	557,865	0	1,876,118
	Total - Urban Planning and Inspection					2,888,892	1,822,380	155,000	1,977,380	2,196,638	2,262,817	0	9,325,727
	Total (GG) - Urban Planning and Environment					2,552,711	1,320,115	115,000	1,435,115	1,756,831	1,704,952	0	7,449,609
	Total (Own Source Revenues) - Urban Planning and Environment					336,181	502,265	40,000	542,265	439,807	557,865	0	1,876,118
	Total - Urban Planning and Environment					2,888,892	1,822,380	155,000	1,977,380	2,196,638	2,262,817	0	9,325,727
	634730 - Primary Health Care												
	740500 - Health Primary Care Services												
0721	634730-1831948	46931	04.2021-09.2022	Building for elderly people									
					GG	0	30,000	0	30,000	0	0	0	30,000
0721	634730-1933615	47906	03.2019-08.2024	Supply with medical equipment									
					GG	50,678	60,000	0	60,000	50,000	84,735	0	245,413
0721	634730-2036473	49621	04.2020-12.2024	Construction and improvement of the health facilities									
					GG	54,872	50,000	0	50,000	30,000	70,000	0	204,872
	Total (GG) - Health Primary Care Services					105,550	140,000	0	140,000	80,000	154,735	0	480,285
	Total - Health Primary Care Services					105,550	140,000	0	140,000	80,000	154,735	0	480,285
	Total (GG) - Primary Health Care					105,550	140,000	0	140,000	80,000	154,735	0	480,285

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Primary Health Care					105,550	140,000	0	140,000	80,000	154,735	0	480,285
	634850 - Culture, Youth, Sports												
	850180 - Cultural Services - Klinë/Klina												
0820	634850-1933718	47998	04.2019-11.2022	Arrangement of the courtyard of the Tower of Muje Krasniqi									
					OWR	0	10,000	0	10,000	0	0	0	10,000
0820	634850-2036488	49631	04.2022-12.2024	Construction and maintenance of sport facilities									
					GG	0	10,000	0	10,000	50,000	50,000	0	110,000
					OWR	0	25,000	0	25,000	0	0	0	25,000
0820	634850-2036490	49633	05.2022-12.2023	Construction and maintenance of the cultural buildings									
					OWR	0	0	0	0	20,000	20,000	0	40,000
	Total (GG) - Cultural Services - Klinë/Klina					0	10,000	0	10,000	50,000	50,000	0	110,000
	Total (Own Source Revenues) - Cultural Services - Klinë/Klina					0	35,000	0	35,000	20,000	20,000	0	75,000
	Total - Cultural Services - Klinë/Klina					0	45,000	0	45,000	70,000	70,000	0	185,000
	Total (GG) - Culture, Youth, Sports					0	10,000	0	10,000	50,000	50,000	0	110,000
	Total (Own Source Revenues) - Culture, Youth, Sports					0	35,000	0	35,000	20,000	20,000	0	75,000
	Total - Culture, Youth, Sports					0	45,000	0	45,000	70,000	70,000	0	185,000
	634920 - Education and Science												
	920900 - Administration - Klinë/Klina												
0980	634920-1933555	47852	04.2019-12.2024	School furnitures supply									
					GG	35,000	20,000	0	20,000	30,000	30,000	0	115,000
0980	634920-2036432	49587	06.2020-10.2024	Renovation of the school buildings and sports fields									
					GG	185,120	100,000	0	100,000	190,000	285,500	0	760,620
0980	634920-2240152	51441	04.2024-11.2024	Construction of emergency exits in schools Klinë, Sferkë, Ujmir									
					GG	0	0	0	0	0	100,000	0	100,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Administration - Klinë/Klina		220,120	120,000	0	120,000	220,000	415,500	0	975,620
				Total - Administration - Klinë/Klina		220,120	120,000	0	120,000	220,000	415,500	0	975,620
				Total (GG) - Education and Science		220,120	120,000	0	120,000	220,000	415,500	0	975,620
				Total - Education and Science		220,120	120,000	0	120,000	220,000	415,500	0	975,620
				Total (GG) - Klinë/Klina		3,142,406	1,900,115	115,000	2,015,115	2,748,460	3,020,187	0	10,926,168
				Total (OWR) - Klinë/Klina		385,763	827,265	40,000	867,265	738,178	892,865	0	2,884,071
				Total - Klinë/Klina		3,528,169	2,727,380	155,000	2,882,380	3,486,638	3,913,052	0	13,810,239
635000 - Pejë/Pec													
	635163 - Administration and Personnel												
	163190 - Administration - Pejë/Pec												
0133	635163-1421416	90092	02.2022-06.2022	Vehicle									
					GG	25,000	85,000	0	85,000	100,000	100,000	0	310,000
0133	635163-2036626	49758	01.2022-10.2022	Construction of Administration Facility									
					GG	30,000	150,000	0	150,000	0	0	0	180,000
0133	635163-2240135	51437	01.2022-05.2022	Purches of e-store									
					GG	0	0	20,000	20,000	0	0	0	20,000
				Total (GG) - Administration - Pejë/Pec		55,000	235,000	20,000	255,000	100,000	100,000	0	510,000
				Total - Administration - Pejë/Pec		55,000	235,000	20,000	255,000	100,000	100,000	0	510,000
				Total (GG) - Administration and Personnel		55,000	235,000	20,000	255,000	100,000	100,000	0	510,000
				Total - Administration and Personnel		55,000	235,000	20,000	255,000	100,000	100,000	0	510,000
635175 - Budget and Finance													
	175190 - Budgeting												
0112	635175-1728825	44856	02.2022-11.2022	Donor participation in projects									
					GG	201,484	544,241	0	544,241	300,000	300,000	0	1,345,725
					OWR	48,495	140,000	0	140,000	150,000	150,000	0	488,495

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0112	635175-1933697	47978	01.2022-12.2022	Participating in the Stimulating Performance Grantee									
					GG	292,808	350,000	0	350,000	400,000	400,000	0	1,442,808
					OWR	222,427	50,000	0	50,000	0	0	0	272,427
	Total (GG) - Budgeting					494,293	894,241	0	894,241	700,000	700,000	0	2,788,534
	Total (Own Source Revenues) - Budgeting					270,922	190,000	0	190,000	150,000	150,000	0	760,922
	Total - Budgeting					765,215	1,084,241	0	1,084,241	850,000	850,000	0	3,549,456
	Total (GG) - Budget and Finance					494,293	894,241	0	894,241	700,000	700,000	0	2,788,534
	Total (Own Source Revenues) - Budget and Finance					270,922	190,000	0	190,000	150,000	150,000	0	760,922
	Total - Budget and Finance					765,215	1,084,241	0	1,084,241	850,000	850,000	0	3,549,456
	635180 - Public Services, Civil Protection, Emergency												
	180190 - Road Infrastructure - Pejë/Pec												
0451	635180-1523856	41268	03.2022-11.2022	Traffic Signs									
					GG	154,890	40,000	0	40,000	30,000	30,000	0	254,890
0451	635180-1524543	41278	02.2022-11.2022	Sanitation in the city and villages									
					GG	527,408	100,000	0	100,000	250,000	200,000	0	1,077,408
0451	635180-1627241	43825	02.2022-10.2022	Build a wall and promenade Lumbardh									
					GG	0	100,000	0	100,000	200,000	0	0	300,000
					OWR	58,000	100,000	0	100,000	100,000	0	0	258,000
0451	635180-1933909	48165	04.2022-09.2022	Construction of protective walls									
					GG	211,225	30,000	0	30,000	0	0	0	241,225
					OWR	15,000	0	0	0	0	0	0	15,000
0451	635180-1934518	48652	02.2023-11.2023	Construction of kolektors in villages									
					GG	0	0	0	0	300,000	1,000,000	0	1,300,000
					OWR	0	0	0	0	0	721,286	0	721,286

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	635180-2036534	49674	01.2022-12.2022	Construction new Roads in the City									
					GG	100,000	250,000	0	250,000	300,000	300,000	0	950,000
					OWR	362,077	0	0	0	200,000	200,000	0	762,077
0451	635180-2036662	49787	01.2022-11.2022	Road Construction in the Village									
					GG	1,596,544	1,320,000	0	1,320,000	2,418,210	2,852,907	0	8,187,661
					OWR	595,845	1,100,000	0	1,100,000	581,790	82,132	0	2,359,767
0451	635180-2138876	50975	03.2022-08.2022	Regulation of public facilities									
					OWR	0	100,000	0	100,000	0	0	0	100,000
0451	635180-2240187	51451	03.2022-10.2022	Building roads in Rugovo									
					GG	0	0	400,000	400,000	500,000	500,000	0	1,400,000
					OWR	0	0	300,000	300,000	200,000	500,000	0	1,000,000
0451	635180-2240191	51453	01.2022-10.2022	Buildi water suplies									
					GG	0	0	104,000	104,000	0	0	0	104,000
					OWR	0	0	96,000	96,000	0	0	0	96,000
0451	635180-2240192	51454	03.2022-09.2022	Mainteins of river									
					GG	0	0	100,000	100,000	0	0	0	100,000
0451	635180-2240434	51537	01.2022-09.2022	Constuction of memorial buildings									
					GG	0	0	150,000	150,000	0	0	0	150,000
					OWR	0	0	180,000	180,000	0	0	0	180,000
	Total (GG) - Road Infrastructure - Pejë/Pec					2,590,066	1,840,000	754,000	2,594,000	3,998,210	4,882,907	0	14,065,183
	Total (Own Source Revenues) - Road Infrastructure - Pejë/Pec					1,030,922	1,300,000	576,000	1,876,000	1,081,790	1,503,418	0	5,492,130
	Total - Road Infrastructure - Pejë/Pec					3,620,988	3,140,000	1,330,000	4,470,000	5,080,000	6,386,325	0	19,557,313
	Total (GG) - Public Services, Civil Protection, Emergency					2,590,066	1,840,000	754,000	2,594,000	3,998,210	4,882,907	0	14,065,183
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					1,030,922	1,300,000	576,000	1,876,000	1,081,790	1,503,418	0	5,492,130
	Total - Public Services, Civil Protection, Emergency					3,620,988	3,140,000	1,330,000	4,470,000	5,080,000	6,386,325	0	19,557,313

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
635195 - Municipal office of communities and returns													
195950 - Municipal office of communities and returns													
1090	635195-1523827	41281	02.2022-11.2022	Community Projects									
					GG	857,849	280,000	0	280,000	150,000	150,000	0	1,437,849
				Total (GG) - Municipal office of communities and returns		857,849	280,000	0	280,000	150,000	150,000	0	1,437,849
				Total - Municipal office of communities and returns		857,849	280,000	0	280,000	150,000	150,000	0	1,437,849
				Total (GG) - Municipal office of communities and returns		857,849	280,000	0	280,000	150,000	150,000	0	1,437,849
				Total - Municipal office of communities and returns		857,849	280,000	0	280,000	150,000	150,000	0	1,437,849
635470 - Agriculture, Forestry and Rural Development													
470190 - Agriculture - Pejë/Pec													
0421	635470-1832307	47200	03.2022-09.2022	Production of irrigation canals									
					GG	42,819	384,000	0	384,000	160,000	140,000	0	726,819
					OWR	76,999	316,000	0	316,000	140,000	210,000	0	742,999
0421	635470-1933941	48188	03.2022-09.2022	Participation with farmers and donors									
					OWR	208,216	50,000	0	50,000	240,000	150,000	0	648,216
0421	635470-1933977	48216	03.2022-10.2022	Construction the dams									
					GG	328,423	0	0	0	0	0	0	328,423
					OWR	128,639	100,000	0	100,000	0	0	0	228,639
				Total (GG) - Agriculture - Pejë/Pec		371,242	384,000	0	384,000	160,000	140,000	0	1,055,242
				Total (Own Source Revenues) - Agriculture - Pejë/Pec		413,855	466,000	0	466,000	380,000	360,000	0	1,619,855
				Total - Agriculture - Pejë/Pec		785,097	850,000	0	850,000	540,000	500,000	0	2,675,097
				Total (GG) - Agriculture, Forestry and Rural Development		371,242	384,000	0	384,000	160,000	140,000	0	1,055,242
				Total (Own Source Revenues) - Agriculture, Forestry and Rural Development		413,855	466,000	0	466,000	380,000	360,000	0	1,619,855
				Total - Agriculture, Forestry and Rural Development		785,097	850,000	0	850,000	540,000	500,000	0	2,675,097

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
635480 - Economic Development													
480190 - Economic Planning and Development - Pejë/Pec													
0411	635480-1934438	48592	04.2022-11.2022	Tourism projects - economic development									
					GG	0	100,000	0	100,000	150,000	150,000	0	400,000
				Total (GG) - Economic Planning and Development - Pejë/Pec		0	100,000	0	100,000	150,000	150,000	0	400,000
				Total - Economic Planning and Development - Pejë/Pec		0	100,000	0	100,000	150,000	150,000	0	400,000
				Total (GG) - Economic Development		0	100,000	0	100,000	150,000	150,000	0	400,000
				Total - Economic Development		0	100,000	0	100,000	150,000	150,000	0	400,000
635650 - Cadastre and Geodesy													
654950 - Legal issues - Pejë/Pec													
0133	635650-1832094	47040	01.2022-12.2022	Expropriation									
					GG	1,067,763	200,000	0	200,000	300,000	500,000	0	2,067,763
					OWR	247,723	0	0	0	200,000	300,000	0	747,723
				Total (GG) - Legal issues - Pejë/Pec		1,067,763	200,000	0	200,000	300,000	500,000	0	2,067,763
				Total (Own Source Revenues) - Legal issues - Pejë/Pec		247,723	0	0	0	200,000	300,000	0	747,723
				Total - Legal issues - Pejë/Pec		1,315,486	200,000	0	200,000	500,000	800,000	0	2,815,486
				Total (GG) - Cadastre and Geodesy		1,067,763	200,000	0	200,000	300,000	500,000	0	2,067,763
				Total (Own Source Revenues) - Cadastre and Geodesy		247,723	0	0	0	200,000	300,000	0	747,723
				Total - Cadastre and Geodesy		1,315,486	200,000	0	200,000	500,000	800,000	0	2,815,486
635660 - Urban Planning and Environment													
661000 - Spatial and Regulatory Planning - Pejë/Pec													
0620	635660-1831314	46420	03.2022-09.2022	Protecting the environment, regulating open channels									
					GG	312,532	100,000	0	100,000	100,000	150,000	0	662,532
0620	635660-1934005	48231	02.2022-12.2022	Green city									
					GG	180,199	50,000	0	50,000	100,000	50,000	0	380,199

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	0	0	0	100,000	0	100,000
				Total (GG) - Spatial and Regulatory Planning - Pejë/Pec		492,730	150,000	0	150,000	200,000	200,000	0	1,042,730
				Total (Own Source Revenues) - Spatial and Regulatory Planning - Pejë/Pec		0	0	0	0	0	100,000	0	100,000
				Total - Spatial and Regulatory Planning - Pejë/Pec		492,730	150,000	0	150,000	200,000	300,000	0	1,142,730
				Total (GG) - Urban Planning and Environment		492,730	150,000	0	150,000	200,000	200,000	0	1,042,730
				Total (Own Source Revenues) - Urban Planning and Environment		0	0	0	0	0	100,000	0	100,000
				Total - Urban Planning and Environment		492,730	150,000	0	150,000	200,000	300,000	0	1,142,730
	635730 - Primary Health Care												
	741000 - Health Primary Care Services												
0721	635730-1421834	90133	03.2022-10.2022	Repair of Health Facilities									
					GG	49,799	70,000	0	70,000	0	0	0	119,799
0721	635730-1524190	41292	03.2022-08.2022	Purchase of special medical equipment									
					GG	158,062	0	0	0	0	64,962	0	223,024
					OWR	140,970	100,000	0	100,000	0	0	0	240,970
0721	635730-1728753	44805	02.2022-09.2022	Construction of health facilities									
					GG	0	61,743	0	61,743	150,000	0	0	211,743
					OWR	0	88,257	0	88,257	0	0	0	88,257
0721	635730-2036741	49842	02.2023-09.2023	Emergency Construction									
					GG	0	0	0	0	50,000	250,000	0	300,000
					OWR	0	0	0	0	200,000	0	0	200,000
				Total (GG) - Health Primary Care Services		207,860	131,743	0	131,743	200,000	314,962	0	854,565
				Total (Own Source Revenues) - Health Primary Care Services		140,970	188,257	0	188,257	200,000	0	0	529,227
				Total - Health Primary Care Services		348,830	320,000	0	320,000	400,000	314,962	0	1,383,792
				Total (GG) - Primary Health Care		207,860	131,743	0	131,743	200,000	314,962	0	854,565
				Total (Own Source Revenues) - Primary Health Care		140,970	188,257	0	188,257	200,000	0	0	529,227

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Primary Health Care					348,830	320,000	0	320,000	400,000	314,962	0	1,383,792
	635755 - Social and Residential Services												
	755910 - Social Services												
1040	635755-1728861	44887	02.2022-10.2022	Construction of shelters of Emergency casses									
					GG	50,000	150,000	0	150,000	0	0	0	200,000
	Total (GG) - Social Services					50,000	150,000	0	150,000	0	0	0	200,000
	Total - Social Services					50,000	150,000	0	150,000	0	0	0	200,000
	Total (GG) - Social and Residential Services					50,000	150,000	0	150,000	0	0	0	200,000
	Total - Social and Residential Services					50,000	150,000	0	150,000	0	0	0	200,000
	635850 - Culture, Youth, Sports												
	850190 - Cultural Services - Pejë/Pec												
0820	635850-2036836	49924	02.2022-11.2022	Construction of Football Field in Baran Village									
					GG	223,429	100,000	0	100,000	0	0	0	323,429
					OWR	0	100,000	0	100,000	0	0	0	100,000
0820	635850-2138240	50748	03.2022-07.2022	renovation of the profesional theater Istref Begolli									
					GG	0	200,000	0	200,000	0	0	0	200,000
					OWR	0	100,000	0	100,000	0	0	0	100,000
0820	635850-2240244	51357	01.2023-11.2023	construction of sports facilities									
					GG	0	0	0	0	200,000	100,000	0	300,000
					OWR	0	0	0	0	100,000	200,000	0	300,000
	Total (GG) - Cultural Services - Pejë/Pec					223,429	300,000	0	300,000	200,000	100,000	0	823,429
	Total (Own Source Revenues) - Cultural Services - Pejë/Pec					0	200,000	0	200,000	100,000	200,000	0	500,000
	Total - Cultural Services - Pejë/Pec					223,429	500,000	0	500,000	300,000	300,000	0	1,323,429
	Total (GG) - Culture, Youth, Sports					223,429	300,000	0	300,000	200,000	100,000	0	823,429
	Total (Own Source Revenues) - Culture, Youth, Sports					0	200,000	0	200,000	100,000	200,000	0	500,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Culture, Youth, Sports					223,429	500,000	0	500,000	300,000	300,000	0	1,323,429
	635920 - Education and Science												
	920950 - Administration - Pejë/Pec												
0980	635920-1524603	41299	04.2022-09.2022	Renovation of primary and secondary schools									
					GG	573,548	150,000	0	150,000	300,000	300,000	0	1,323,548
					OWR	65,151	0	0	0	0	200,000	0	265,151
0980	635920-1934354	48515	03.2023-09.2023	Construction of school and sports facilities									
					GG	0	0	0	0	92,725	637,573	0	730,298
					OWR	0	0	0	0	1,280,000	862,427	0	2,142,427
0980	635920-2036557	49696	01.2022-10.2022	Construction dhe kiderguarten in Karagac-final phase									
					OWR	90,000	170,000	0	170,000	0	0	0	260,000
0980	635920-2036577	49714	01.2022-09.2022	Purchase of sports equipment for School Sports Halls									
					GG	31,392	70,000	0	70,000	70,000	100,000	0	271,392
0980	635920-2036588	49725	03.2022-08.2022	Construction of Leshan Sports Hall									
					GG	0	60,000	0	60,000	0	0	0	60,000
					OWR	90,452	90,000	0	90,000	0	0	0	180,452
0980	635920-2036895	49976	01.2022-11.2022	Construction of the Gymnasium									
					GG	0	200,000	0	200,000	200,000	0	0	400,000
					OWR	193,669	200,000	0	200,000	250,000	0	0	643,669
0980	635920-2240335	51480	03.2022-10.2022	Purchase equipment for music scool									
					GG	0	0	30,000	30,000	0	0	0	30,000
	Total (GG) - Administration - Pejë/Pec					604,940	480,000	30,000	510,000	662,725	1,037,573	0	2,815,238
	Total (Own Source Revenues) - Administration - Pejë/Pec					439,273	460,000	0	460,000	1,530,000	1,062,427	0	3,491,700
	Total - Administration - Pejë/Pec					1,044,212	940,000	30,000	970,000	2,192,725	2,100,000	0	6,306,937

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Education and Science		604,940	480,000	30,000	510,000	662,725	1,037,573	0	2,815,238
				Total (OWR) - Education and Science		439,273	460,000	0	460,000	1,530,000	1,062,427	0	3,491,700
				Total - Education and Science		1,044,212	940,000	30,000	970,000	2,192,725	2,100,000	0	6,306,937
				Total (GG) - Pejë/Pec		7,015,173	5,144,984	804,000	5,948,984	6,820,935	8,275,442	0	28,060,534
				Total (OWR) - Pejë/Pec		2,543,664	2,804,257	576,000	3,380,257	3,641,790	3,675,845	0	13,241,556
				Total - Pejë/Pec		9,558,836	7,949,241	1,380,000	9,329,241	10,462,725	11,951,287	0	41,302,089
636000 - Junik													
	636180 - Public Services, Civil Protection, Emergency												
	180200 - Road Infrastructure												
0451	636180-1729659	46031	06.2021-12.2024	Rehabilitation of local roads									
					GG	120,000	10,000	0	10,000	10,000	10,000	0	150,000
					OWR	24,999	5,000	0	5,000	20,000	10,000	0	59,999
0451	636180-2139923	51315	10.2021-12.2022	Asphalting local road Junik Jasiq									
					GG	0	0	25,000	25,000	0	0	0	25,000
					OWR	0	0	30,000	30,000	0	0	0	30,000
				Total (GG) - Road Infrastructure		120,000	10,000	25,000	35,000	10,000	10,000	0	175,000
				Total (Own Source Revenues) - Road Infrastructure		24,999	5,000	30,000	35,000	20,000	10,000	0	89,999
				Total - Road Infrastructure		144,999	15,000	55,000	70,000	30,000	20,000	0	264,999
				Total (GG) - Public Services, Civil Protection, Emergency		120,000	10,000	25,000	35,000	10,000	10,000	0	175,000
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency		24,999	5,000	30,000	35,000	20,000	10,000	0	89,999
				Total - Public Services, Civil Protection, Emergency		144,999	15,000	55,000	70,000	30,000	20,000	0	264,999
636480 - Economic Development													
	480200 - Economic Planning and Development												
0411	636160-1318986	88352	07.2021-12.2024	Open Field Road									
					GG	35,000	0	0	0	20,000	20,000	0	75,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	27,410	5,000	0	5,000	10,000	10,000	0	52,410
0411	636480-1729598	46030	03.2021-12.2024	Participation of projects									
					GG	647,004	30,000	0	30,000	32,060	42,793	0	751,857
					OWR	30,755	20,000	0	20,000	30,208	44,452	0	125,415
0411	636480-1832444	47283	06.2021-12.2024	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	20,000	0	40,000
				Total (GG) - Economic Planning and Development		820,337	35,000	0	35,000	62,060	82,793	0	1,000,190
				Total (Own Source Revenues) - Economic Planning and Development		63,165	30,000	0	30,000	50,208	74,452	0	217,825
				Total - Economic Planning and Development		883,502	65,000	0	65,000	112,268	157,245	0	1,218,015
				Total (GG) - Economic Development		820,337	35,000	0	35,000	62,060	82,793	0	1,000,190
				Total (Own Source Revenues) - Economic Development		63,165	30,000	0	30,000	50,208	74,452	0	217,825
				Total - Economic Development		883,502	65,000	0	65,000	112,268	157,245	0	1,218,015
	636660 - Urban Planning and Environment												
	664050 - Urban Planning and Inspection												
0620	636660-1729684	45605	04.2021-12.2022	Asphalting of local roads									
					GG	474,645	10,000	0	10,000	0	0	0	484,645
					OWR	89,580	10,000	0	10,000	0	0	0	99,580
0620	636660-2240526	51595	01.2022-12.2024	Construction of the square of the centre of the Municipality of Juniku									
					GG	0	0	12,162	12,162	40,000	40,000	0	92,162
					OWR	0	0	37,838	37,838	60,000	50,000	0	147,838
				Total (GG) - Urban Planning and Inspection		474,645	10,000	12,162	22,162	40,000	40,000	0	576,807
				Total (Own Source Revenues) - Urban Planning and Inspection		89,580	10,000	37,838	47,838	60,000	50,000	0	247,418
				Total - Urban Planning and Inspection		564,225	20,000	50,000	70,000	100,000	90,000	0	824,225
				Total (GG) - Urban Planning and Environment		474,645	10,000	12,162	22,162	40,000	40,000	0	576,807

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total (Own Source Revenues) - Urban Planning and Environment					89,580	10,000	37,838	47,838	60,000	50,000	0	247,418	
	Total - Urban Planning and Environment					564,225	20,000	50,000	70,000	100,000	90,000	0	824,225	
	636730 - Primary Health Care													
	742000 - Health Primary Care Services													
0721	636730-2240546	51607	06.2023-06.2024	Buying autoambulances and medical equipment										
					GG	0	0	0	0	10,000	25,000	0	35,000	
	Total (GG) - Health Primary Care Services					0	0	0	0	10,000	25,000	0	35,000	
	Total - Health Primary Care Services					0	0	0	0	10,000	25,000	0	35,000	
	Total (GG) - Primary Health Care					0	0	0	0	10,000	25,000	0	35,000	
	Total - Primary Health Care					0	0	0	0	10,000	25,000	0	35,000	
	636920 - Education and Science													
	935700 - Primary, low and secondary education													
0912	636920-2138950	51003	02.2022-12.2024	Regulation of sports, recreational and environmental spaces in the primary school "Edmond Hoxha"										
					GG	0	0	0	0	18,228	39,792	0	58,020	
					OWR	0	10,000	0	10,000	1,772	5,208	0	16,980	
	Total (GG) - Primary, low and secondary education					0	0	0	0	18,228	39,792	0	58,020	
	Total (Own Source Revenues) - Primary, low and secondary education					0	10,000	0	10,000	1,772	5,208	0	16,980	
	Total - Primary Education - Junik/Junik					0	10,000	0	10,000	20,000	45,000	0	75,000	
	Total (GG) - Education and Science					0	0	0	0	18,228	39,792	0	58,020	
	Total (OWR) - Education and Science					0	10,000	0	10,000	1,772	5,208	0	16,980	
	Total - Education and Science					0	10,000	0	10,000	20,000	45,000	0	75,000	
	Total (GG) - Junik					1,414,982	55,000	37,162	92,162	140,288	197,585	0	1,845,017	
	Total (OWR) - Junik					177,744	55,000	67,838	122,838	131,980	139,660	0	572,222	
	Total - Junik					1,592,726	110,000	105,000	215,000	272,268	337,245	0	2,417,239	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						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	641163-2240436	51539	02.2022-12.2023	Reconstruction on the roof, facade and toilet of the building of MC Socanica									
					GG	0	0	104,426	104,426	138,322	0	0	242,748
0133	641163-2240441	51543	03.2022-11.2022	Construction of a children`s multipurpose playground in Rudarska Street, Leposavic									
					GG	0	0	33,500	33,500	0	0	0	33,500
0133	641163-2240470	51558	02.2022-12.2024	Construction of street lightin in Suncana Dolina, Socanica, Beluce and Borova									
					GG	0	0	68,906	68,906	100,000	200,000	0	368,906
	Total (GG) - Administration - Leposaviq/Leposavic					0	0	206,832	206,832	238,322	200,000	0	645,154
	Total - Administration - Leposaviq/Leposavic					0	0	206,832	206,832	238,322	200,000	0	645,154
	Total (GG) - Administration and Personnel					0	0	206,832	206,832	238,322	200,000	0	645,154
	Total - Administration and Personnel					0	0	206,832	206,832	238,322	200,000	0	645,154
	641660 - Urban Planning and Environment												
	664100 - Urban Planning and Inspection												
0620	641660-2240401	51516	02.2022-12.2024	Reconstruction square narrow center of Leposavic I phase									
					GG	0	0	392,950	392,950	300,000	307,000	0	999,950
0620	641660-2240414	51525	02.2022-12.2024	Reconstruction and asphalting of roads and streets in Socanica L=1,165m, B=3m									
					GG	0	0	144,520	144,520	500,000	355,000	0	999,520
0620	641660-2240419	51529	02.2022-12.2024	Reconstruction and asphalting of roads and streets in Lesak L=6,906m, B=3m									
					GG	0	0	501,697	501,697	250,000	248,000	0	999,697
0620	641660-2240421	51530	02.2022-12.2024	Reconstruction of local uncategorized roads and roads in the village of Leposavic									
					GG	0	0	87,500	87,500	200,000	521,796	0	809,296
0620	641660-2240435	51538	03.2022-11.2022	Construction of sewerage network in the village Kratina L=1,350m									
					GG	0	0	66,307	66,307	0	0	0	66,307

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	641660-2240472	51560	02.2022-12.2024	Reconstruction and asphaltting of roads and streets in villages Kijevcice, Dren, Mekinice and Tvrdjan L=2,370m, B=3m									
					GG	0	0	240,150	240,150	350,000	409,000	0	999,150
				Total (GG) - Urban Planning and Inspection		0	0	1,433,124	1,433,124	1,600,000	1,840,796	0	4,873,920
				Total - Urban Planning and Inspection		0	0	1,433,124	1,433,124	1,600,000	1,840,796	0	4,873,920
				Total (GG) - Urban Planning and Environment		0	0	1,433,124	1,433,124	1,600,000	1,840,796	0	4,873,920
				Total - Urban Planning and Environment		0	0	1,433,124	1,433,124	1,600,000	1,840,796	0	4,873,920
	641920 - Education and Science												
	921050 - Administration - Leposaviq/Leposavic												
0980	641920-2240438	51541	03.2022-12.2022	Construction of a multipurpose playground in the yard of the Vuk Karadzic Socanica Elementary School									
					GG	0	0	25,000	25,000	0	0	0	25,000
				Total (GG) - Administration - Leposaviq/Leposavic		0	0	25,000	25,000	0	0	0	25,000
				Total - Administration - Leposaviq/Leposavic		0	0	25,000	25,000	0	0	0	25,000
				Total (GG) - Education and Science		0	0	25,000	25,000	0	0	0	25,000
				Total - Education and Science		0	0	25,000	25,000	0	0	0	25,000
				Total (GG) - Leposaviq/Leposavic		0	0	1,664,956	1,664,956	1,838,322	2,040,796	0	5,544,074
				Total - Leposaviq/Leposavic		0	0	1,664,956	1,664,956	1,838,322	2,040,796	0	5,544,074
642000 - Mitrovicë/Mitrovica													
	642163 - Administration and Personnel												
	163220 - Administration - Mitrovicë/Mitrovica												
0133	642163-1935016	49022	02.2019-09.2022	Renovation of sanitary nodes in the building of the Municipality									
					GG	14,683	35,000	0	35,000	0	0	0	49,683
				Total (GG) - Administration - Mitrovicë/Mitrovica		14,683	35,000	0	35,000	0	0	0	49,683
				Total - Administration - Mitrovicë/Mitrovica		14,683	35,000	0	35,000	0	0	0	49,683
				Total (GG) - Administration and Personnel		14,683	35,000	0	35,000	0	0	0	49,683
				Total - Administration and Personnel		14,683	35,000	0	35,000	0	0	0	49,683

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	642175 - Budget and Finance												
	175220 - Budgeting												
0112	642175-1422856	90161	03.2020-10.2024	Co-finansiing with internal and foregin donores									
					GG	906,395	111,072	0	111,072	487,748	852,510	0	2,357,725
					OWR	800,070	213,690	0	213,690	558,920	247,491	0	1,820,171
	Total (GG) - Budgeting					906,395	111,072	0	111,072	487,748	852,510	0	2,357,725
	Total (Own Source Revenues) - Budgeting					800,070	213,690	0	213,690	558,920	247,491	0	1,820,171
	Total - Budgeting					1,706,465	324,762	0	324,762	1,046,668	1,100,001	0	4,177,896
	Total (GG) - Budget and Finance					906,395	111,072	0	111,072	487,748	852,510	0	2,357,725
	Total (Own Source Revenues) - Budget and Finance					800,070	213,690	0	213,690	558,920	247,491	0	1,820,171
	Total - Budget and Finance					1,706,465	324,762	0	324,762	1,046,668	1,100,001	0	4,177,896
	642480 - Economic Development												
	480220 - Economic Planning and Development - Mitrovicë/Mitrovica												
0411	642180-1729940	45797	05.2019-07.2022	Construction of roads in Kqiq									
					GG	276,331	140,000	0	140,000	0	0	0	416,331
0411	642180-1729962	45818	03.2017-09.2024	Construction of roads in Bare									
					GG	167,486	100,000	0	100,000	150,000	150,000	0	567,486
					OWR	79,995	0	0	0	100,000	100,000	0	279,995
0411	642180-1730017	45871	03.2020-10.2024	construction, maintenance and de-bloking of sewage system									
					GG	403,495	60,000	0	60,000	200,000	200,000	0	863,495
					OWR	272,494	60,000	0	60,000	36,666	200,000	0	569,160
0411	642180-1730038	45889	03.2018-11.2023	Construction of roads in Vaganic									
					GG	128,302	60,000	0	60,000	414,666	0	0	602,968
0411	642180-1730060	45909	03.2020-10.2024	Construction of roads in Vllahia									
					GG	70,000	0	0	0	250,000	250,000	0	570,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	642180-1730096	45945	03.2020-06.2024	Asfaltering Reconstruction and maintenance of roads									
					GG	1,673,482	383,000	0	383,000	388,788	750,000	0	3,195,270
					OWR	482,459	275,000	0	275,000	300,000	350,000	0	1,407,459
0411	642480-1422489	90193	03.2018-11.2024	Road signalisation									
					GG	156,159	50,000	0	50,000	80,000	100,000	0	386,159
					OWR	13,206	30,000	0	30,000	0	0	0	43,206
0411	642480-1627609	43858	04.2016-12.2024	Construcion of the road viligje Rashan neighbourhood									
					GG	5,000	210,000	0	210,000	200,000	100,000	0	515,000
					OWR	60,000	100,000	0	100,000	0	182,501	0	342,501
0411	642480-1831961	46941	01.2020-01.2024	Expanding the public lighting network									
					GG	478,590	110,000	0	110,000	230,263	800,000	0	1,618,853
					OWR	122,568	100,000	0	100,000	120,000	150,000	0	492,568
0411	642480-1832160	47097	04.2018-11.2023	Construction and repair of roads and pavements in the city									
					GG	1,344,641	684,918	0	684,918	145,212	0	0	2,174,771
					OWR	125,957	110,882	0	110,882	0	0	0	236,839
0411	642480-1832336	47222	02.2018-11.2024	Construction of roads in the village of Frasher									
					GG	231,784	40,000	0	40,000	250,000	450,000	0	971,784
					OWR	95,000	0	0	0	0	80,000	0	175,000
0411	642480-1832353	47233	02.2018-10.2024	Construction and asphaltting of roads in the village of field Iber									
					GG	231,156	40,000	0	40,000	503,500	538,369	0	1,313,025
					OWR	56,000	0	0	0	0	102,233	0	158,233
0411	642480-1832354	47234	02.2018-12.2024	Construction of the road in the village of Shupkovc									
					GG	92,494	0	0	0	449,998	500,000	0	1,042,492
					OWR	20,000	0	0	0	2	0	0	20,002

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0411	642480-1934996	49003	02.2019-11.2022	Construction of roads in the village of Broboniq										
					GG	49,758	508,900	0	508,900	0	0	0	558,658	
					OWR	0	75,000	0	75,000	0	0	0	75,000	
	Total (GG) - Economic Planning and Development - Mitrovicë/Mitrovica					5,308,676	2,386,818	0	2,386,818	3,262,427	3,838,369	0	14,796,290	
	Total (Own Source Revenues) - Economic Planning and Development - Mitrovicë/Mitrovica					1,327,680	750,882	0	750,882	556,668	1,164,734	0	3,799,964	
	Total - Economic Planning and Development - Mitrovicë/Mitrovica					6,636,356	3,137,700	0	3,137,700	3,819,095	5,003,103	0	18,596,254	
	Total (GG) - Economic Development					5,308,676	2,386,818	0	2,386,818	3,262,427	3,838,369	0	14,796,290	
	Total (Own Source Revenues) - Economic Development					1,327,680	750,882	0	750,882	556,668	1,164,734	0	3,799,964	
	Total - Economic Development					6,636,356	3,137,700	0	3,137,700	3,819,095	5,003,103	0	18,596,254	
	642730 - Primary Health Care													
	730310 - Administration - Mitrovicë/Mitrovica													
0760	642730-1730000	45855	02.2020-05.2022	Other equipment (AC, other equipment for building maintenance										
					GG	3,517	8,500	0	8,500	0	0	0	12,017	
0760	642730-1730004	45858	02.2020-02.2022	Dentist chair										
					GG	4,950	6,000	0	6,000	0	0	0	10,950	
	Total (GG) - Administration - Mitrovicë/Mitrovica					8,467	14,500	0	14,500	0	0	0	22,967	
	Total - Administration - Mitrovicë/Mitrovica					8,467	14,500	0	14,500	0	0	0	22,967	
	743000 - Health Primary Care Services													
0721	642730-2036110	49305	03.2020-09.2022	Naming of FMC in Koshtovo - Phase I										
					GG	15,603	15,603	0	15,603	0	0	0	31,206	
	Total (GG) - Health Primary Care Services					15,603	15,603	0	15,603	0	0	0	31,206	
	Total - Health Primary Care Services					15,603	15,603	0	15,603	0	0	0	31,206	
	Total (GG) - Primary Health Care					24,070	30,103	0	30,103	0	0	0	54,173	
	Total - Primary Health Care					24,070	30,103	0	30,103	0	0	0	54,173	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	642920 - Education and Science												
	921100 - Administration - Mitrovicë/Mitrovica												
0921	642660-1934824	48851	01.2019-12.2022	Construction of kindergarten for children									
					GG	280,769	169,772	0	169,772	0	0	0	450,541
0921	642920-1935085	49089	06.2021-08.2024	Supply with inventory and cabinets in schools									
					GG	63,918	30,000	0	30,000	360,117	310,117	0	764,152
	Total (GG) - Administration - Mitrovicë/Mitrovica					344,687	199,772	0	199,772	360,117	310,117	0	1,214,693
	Total - Administration - Mitrovicë/Mitrovica					344,687	199,772	0	199,772	360,117	310,117	0	1,214,693
	Total (GG) - Education and Science					344,687	199,772	0	199,772	360,117	310,117	0	1,214,693
	Total - Education and Science					344,687	199,772	0	199,772	360,117	310,117	0	1,214,693
	Total (GG) - Mitrovicë/Mitrovica					6,598,511	2,762,765	0	2,762,765	4,110,292	5,000,996	0	18,472,564
	Total (OWR) - Mitrovicë/Mitrovica					2,127,750	964,572	0	964,572	1,115,588	1,412,225	0	5,620,135
	Total - Mitrovicë/Mitrovica					8,726,260	3,727,337	0	3,727,337	5,225,880	6,413,221	0	24,092,698
643000 - Skënderaj/Srbica													
	643175 - Budget and Finance												
	175230 - Budgeting												
0112	643175-1627421	43870	05.2021-11.2024	Fund co-financing (DFEZH Union)									
					GG	592,414	220,000	0	220,000	300,000	400,000	0	1,512,414
	Total (GG) - Budgeting					592,414	220,000	0	220,000	300,000	400,000	0	1,512,414
	Total - Budgeting					592,414	220,000	0	220,000	300,000	400,000	0	1,512,414
	Total (GG) - Budget and Finance					592,414	220,000	0	220,000	300,000	400,000	0	1,512,414
	Total - Budget and Finance					592,414	220,000	0	220,000	300,000	400,000	0	1,512,414
	643180 - Public Services, Civil Protection, Emergency												
	180230 - Road Infrastructure - Skënderaj/Srbica												
0451	643180-1728778	44823	04.2021-09.2023	"Lled " lighting project in the city									
					GG	329,559	30,000	0	30,000	15,000	0	0	374,559

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	643180-2138497	51206	04.2021-09.2024	Arrangement of parks in urban and rural areas									
					GG	0	35,000	0	35,000	30,000	100,000	0	165,000
0451	643180-2240404	51519	04.2022-05.2024	Regulation of cascades in the Klina River									
					GG	0	0	50,000	50,000	0	35,000	0	85,000
0451	643180-2240416	51526	05.2022-10.2024	Construction of the Municipal Enterprise building and parking lot									
					GG	0	0	50,000	50,000	25,000	25,000	0	100,000
0451	643180-2240422	51531	04.2022-12.2023	Rehabilitation of sewerage in the villages of BL Kline e Eperme, Runike, Turiqefc, Prekaz, Polac, Qirez, Likofc and Rezalle									
					GG	0	0	50,000	50,000	50,000	0	0	100,000
0451	643180-2240426	51532	06.2022-07.2024	Purchase of motor dirt for cleaning the city									
					GG	0	0	40,000	40,000	60,000	60,000	0	160,000
0451	643660-1934721	48794	05.2021-12.2024	Rehabilitation of the water supply system in villages									
					GG	0	50,000	0	50,000	50,000	100,000	0	200,000
	Total (GG) - Road Infrastructure - Skënderaj/Srbica					329,559	115,000	190,000	305,000	230,000	320,000	0	1,184,559
	Total - Road Infrastructure - Skënderaj/Srbica					329,559	115,000	190,000	305,000	230,000	320,000	0	1,184,559
	Total (GG) - Public Services, Civil Protection, Emergency					329,559	115,000	190,000	305,000	230,000	320,000	0	1,184,559
	Total - Public Services, Civil Protection, Emergency					329,559	115,000	190,000	305,000	230,000	320,000	0	1,184,559
	643480 - Economic Development												
	480230 - Economic Planning and Development - Skënderaj/Srbica												
0411	643480-2139430	51208	05.2021-11.2022	Construction of cycling trails in the city on the street "Heroes of Jasharaj"									
					GG	0	30,000	0	30,000	0	0	0	30,000
0411	643480-2240454	51552	03.2023-12.2023	Construction of a new museum									
					GG	0	0	0	0	60,000	0	0	60,000
0411	643480-2240458	51553	02.2023-12.2023	Placing a telescope at the highest point									
					GG	0	0	0	0	20,000	0	0	20,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Economic Planning and Development - Skënderaj/Srbica					0	30,000	0	30,000	80,000	0	0	110,000
	Total - Economic Planning and Development - Skënderaj/Srbica					0	30,000	0	30,000	80,000	0	0	110,000
	Total (GG) - Economic Development					0	30,000	0	30,000	80,000	0	0	110,000
	Total - Economic Development					0	30,000	0	30,000	80,000	0	0	110,000
	643650 - Cadastre and Geodesy												
	653150 - Geodesy Services - Skënderaj/Srbica												
0620	643650-2036931	50005	03.2022-10.2022	2 piece surveying apparatus									
					GG	0	25,000	0	25,000	0	0	0	25,000
	Total (GG) - Geodesy Services - Skënderaj/Srbica					0	25,000	0	25,000	0	0	0	25,000
	Total - Geodesy Services - Skënderaj/Srbica					0	25,000	0	25,000	0	0	0	25,000
	Total (GG) - Cadastre and Geodesy					0	25,000	0	25,000	0	0	0	25,000
	Total - Cadastre and Geodesy					0	25,000	0	25,000	0	0	0	25,000
	643660 - Urban Planning and Environment												
	666200 - Spatial Planning and Inspection												
0620	643660-1728674	47627	06.2022-07.2024	Asphalting of the road Polac									
					GG	0	25,547	0	25,547	70,000	77,387	0	172,934
					OWR	0	14,453	0	14,453	80,000	92,613	0	187,066
0620	643660-1831081	51321	03.2022-12.2024	Work of the water supply network in Izbica and BL Qirez									
					GG	0	0	20,000	20,000	60,000	120,000	0	200,000
					OWR	0	0	30,000	30,000	50,000	200,000	0	280,000
0620	643660-1934656	48757	04.2021-11.2022	Individual water supply in villages									
					GG	100,000	100,000	0	100,000	0	0	0	200,000
					OWR	9,001	100,000	0	100,000	0	0	0	109,001
0620	643660-1934707	48787	05.2023-12.2024	Inner Ring 3									
					GG	0	0	0	0	73,000	36,000	0	109,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	0	0	80,000	60,000	0	140,000
0620	643660-1934717	48791	04.2021-11.2022	Segway Tushil									
					GG	0	50,000	0	50,000	0	0	0	50,000
					OWR	0	50,000	0	50,000	0	0	0	50,000
0620	643660-2036921	49996	06.2022-11.2022	Makermal Canalization									
					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	643660-2036922	49997	06.2022-12.2024	Fecal canalization Izbice-Ternove-Leqine									
					GG	0	20,000	0	20,000	50,000	20,000	0	90,000
					OWR	0	20,000	0	20,000	50,000	20,000	0	90,000
0620	643660-2037007	50053	06.2021-10.2022	Sewer-Kopiliq Canalization									
					GG	0	50,000	0	50,000	0	0	0	50,000
					OWR	0	50,000	0	50,000	0	0	0	50,000
0620	643660-2037008	50054	06.2022-10.2024	Canalization of Tushile Kopiliq Apparatus									
					GG	0	20,000	0	20,000	50,000	20,000	0	90,000
					OWR	0	20,000	0	20,000	50,000	20,000	0	90,000
0620	643660-2037009	50055	06.2022-11.2024	Fecal sewage Kotorr Radisheve									
					GG	0	30,000	0	30,000	70,000	25,000	0	125,000
					OWR	0	30,000	0	30,000	50,000	20,000	0	100,000
0620	643660-2037010	50056	04.2022-12.2024	Fecal canalization Syrigane-Baje									
					GG	0	30,000	0	30,000	50,000	25,000	0	105,000
					OWR	0	30,000	0	30,000	50,000	20,000	0	100,000
0620	643660-2138400	50808	04.2021-09.2022	Sewerage in BL villages Turiqefc-phase III									
					GG	28,245	120,000	0	120,000	0	0	0	148,245
					OWR	0	80,000	0	80,000	0	0	0	80,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	643660-2138411	50813	06.2021-11.2022	Sewerage in BL Likovc-phase III (Abri and Murga)									
					GG	50,000	156,350	0	156,350	0	0	0	206,350
					OWR	30,000	150,000	0	150,000	0	0	0	180,000
0620	643660-2138480	51211	08.2021-11.2024	Sidewalks and lighting in urban and rural areas									
					GG	0	156,848	0	156,848	200,000	150,000	0	506,848
					OWR	0	150,000	0	150,000	250,000	250,000	0	650,000
0620	643660-2138527	50843	03.2021-11.2022	Replacement of multifunctional polygon phase II and III									
					GG	100,000	200,000	0	200,000	0	0	0	300,000
					OWR	0	200,000	0	200,000	0	0	0	200,000
0620	643660-2139428	51209	06.2021-10.2024	Asphalting of roads and regulation of rivers in BL Klina e Eperme, Prekaz, Turiquevc, Polac, Qirez, Runik, Likoc, Rezalla									
					GG	0	200,000	0	200,000	307,269	121,198	0	628,467
					OWR	0	200,000	0	200,000	352,000	130,000	0	682,000
0620	643660-2139431	51210	05.2021-12.2024	Construction of fecal sewerage BL Klina, Prekaz, Turiquevc, Polac, Qirez, Runik, Likoc, Rezalla									
					GG	0	58,854	0	58,854	94,472	150,000	0	303,326
					OWR	0	50,000	0	50,000	100,000	250,000	0	400,000
0620	643660-2240429	51534	04.2022-10.2024	Fecal sewerage work Leqine									
					GG	0	0	20,000	20,000	50,000	20,000	0	90,000
					OWR	0	0	20,000	20,000	50,000	0	0	70,000
0620	643660-2240442	51544	04.2023-12.2024	Construction of parking and public spaces in the city									
					GG	0	0	0	0	50,000	50,000	0	100,000
					OWR	0	0	0	0	50,000	100,000	0	150,000
0620	643660-2240448	51547	05.2022-09.2024	Expansion of the road Rezalla-Likovc-phase 2									
					GG	0	0	20,000	20,000	50,000	30,000	0	100,000
					OWR	0	0	30,000	30,000	50,000	20,000	0	100,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	643660-2240527	51596	02.2022-11.2023	Asphalting of Rakinic-Qubrel Road									
					GG	0	0	29,480	29,480	50,000	0	0	79,480
					OWR	0	0	10,000	10,000	50,000	0	0	60,000
0620	643660-2240531	51598	05.2023-12.2024	Segment 3 of the road "February 17" branch from the bridge to the Middle Klina									
					GG	0	0	0	0	50,000	30,000	0	80,000
					OWR	0	0	0	0	50,000	170,000	0	220,000
0620	643660-2240639	51655	01.2024-12.2024	Increasing the capacity of the Llausha wastewater plant									
					GG	0	0	0	0	0	25,000	0	25,000
					OWR	0	0	0	0	0	30,000	0	30,000
	Total (GG) - Spatial Planning and Inspection					278,245	1,247,599	89,480	1,337,079	1,274,741	899,585	0	3,789,650
	Total (Own Source Revenues) - Spatial Planning and Inspection					39,001	1,164,453	90,000	1,254,453	1,362,000	1,382,613	0	4,038,067
	Total - Spatial Planning and Inspection					317,246	2,412,052	179,480	2,591,532	2,636,741	2,282,198	0	7,827,717
	Total (GG) - Urban Planning and Environment					278,245	1,247,599	89,480	1,337,079	1,274,741	899,585	0	3,789,650
	Total (Own Source Revenues) - Urban Planning and Environment					39,001	1,164,453	90,000	1,254,453	1,362,000	1,382,613	0	4,038,067
	Total - Urban Planning and Environment					317,246	2,412,052	179,480	2,591,532	2,636,741	2,282,198	0	7,827,717
	643730 - Primary Health Care												
	744000 - Health Primary Care Services												
0721	643730-2138523	50840	03.2021-12.2024	Renovation of QKMF									
					GG	0	15,000	0	15,000	35,000	35,000	0	85,000
0721	643730-2138547	50851	03.2021-11.2024	Medical equipment for ambulances									
					GG	0	0	0	0	10,000	10,000	0	20,000
0721	643730-2138557	50856	03.2022-11.2024	Inventory and equipment for the needs of QKMF									
					GG	0	10,000	0	10,000	10,000	30,000	0	50,000
0721	643730-2138573	50863	03.2022-11.2024	Laboratory equipment and equipment for QKMF									
					GG	0	0	0	0	25,000	24,048	0	49,048

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	643730-2138579	50865	03.2022-11.2024	Home care vehicle for the elderly									
					GG	0	10,000	0	10,000	20,000	20,000	0	50,000
0721	643730-2138583	50866	03.2022-11.2024	Home care vehicle for mothers and children									
					GG	0	20,000	0	20,000	20,000	45,000	0	85,000
0721	643730-2138592	50867	04.2023-10.2024	Vehicles for field vaccination needs									
					GG	0	0	0	0	20,000	0	0	20,000
0721	643730-2138602	50869	03.2022-12.2024	Regulation of Yards and Fences in QKMF, QMF and AFSA									
					GG	0	10,000	0	10,000	20,000	25,000	0	55,000
0721	643730-2240440	51542	03.2022-11.2024	Supply with laboratory for analysis in QKMF and QMF									
					GG	0	0	31,736	31,736	55,000	75,000	0	161,736
	Total (GG) - Health Primary Care Services					0	65,000	31,736	96,736	215,000	264,048	0	575,784
	Total - Health Primary Care Services					0	65,000	31,736	96,736	215,000	264,048	0	575,784
	Total (GG) - Primary Health Care					0	65,000	31,736	96,736	215,000	264,048	0	575,784
	Total - Primary Health Care					0	65,000	31,736	96,736	215,000	264,048	0	575,784
	643755 - Social and Residential Services												
	756120 - Residential Services												
1060	643730-2037112	50139	06.2020-11.2024	Residential Center									
					GG	29,287	5,000	0	5,000	10,000	10,000	0	54,287
	Total (GG) - Residential Services					29,287	5,000	0	5,000	10,000	10,000	0	54,287
	Total - Residential Services					29,287	5,000	0	5,000	10,000	10,000	0	54,287
	Total (GG) - Social and Residential Services					29,287	5,000	0	5,000	10,000	10,000	0	54,287
	Total - Social and Residential Services					29,287	5,000	0	5,000	10,000	10,000	0	54,287
	643850 - Culture, Youth, Sports												
	850230 - Cultural Services - Skënderaj/Srbica												
0820	643850-1934612	48724	04.2021-09.2024	Sporty polygons									
					GG	74,664	70,000	0	70,000	90,000	95,000	0	329,664

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Cultural Services - Skënderaj/Srbica					74,664	70,000	0	70,000	90,000	95,000	0	329,664
	Total - Cultural Services - Skënderaj/Srbica					74,664	70,000	0	70,000	90,000	95,000	0	329,664
	Total (GG) - Culture, Youth, Sports					74,664	70,000	0	70,000	90,000	95,000	0	329,664
	Total - Culture, Youth, Sports					74,664	70,000	0	70,000	90,000	95,000	0	329,664
	643920 - Education and Science												
	948600 - High secondary education												
0922	643920-1215198	88468	06.2021-08.2024	Renovaton of school facilities									
					GG	44,593	65,520	0	65,520	65,731	78,802	0	254,646
					OWR	62,067	0	0	0	0	0	0	62,067
0922	643920-2037064	50098	03.2024-08.2024	Supply of cabinets and laboratories									
					GG	0	0	0	0	0	46,305	0	46,305
0922	643920-2240449	51548	05.2023-11.2024	Construction of the physical education hall in SHFM: Likofc, Rezalle, Ahmet Delija Skenderaj, Llaushe and Abri									
					GG	0	0	0	0	200,000	200,000	0	400,000
0922	643920-2240452	51550	04.2023-11.2024	Digitalna i elektronska oprema i instalacija (elektronska plo?a i pomoc?na oprema)									
					GG	0	0	0	0	25,000	175,000	0	200,000
0922	643920-2240453	51551	04.2023-11.2024	Equipment for on-line learning and digitalization of the grading system									
					GG	0	0	0	0	28,038	95,000	0	123,038
	Total (GG) - High secondary education					44,593	65,520	0	65,520	318,769	595,107	0	1,023,989
	Total (Own Source Revenues) - High secondary education					62,067	0	0	0	0	0	0	62,067
	Total - Secondary Eduction - Skënderaj/Srbica					106,660	65,520	0	65,520	318,769	595,107	0	1,086,056
	Total (GG) - Education and Science					44,593	65,520	0	65,520	318,769	595,107	0	1,023,989
	Total (OWR) - Education and Science					62,067	0	0	0	0	0	0	62,067
	Total - Education and Science					106,660	65,520	0	65,520	318,769	595,107	0	1,086,056
	Total (GG) - Skënderaj/Srbica					1,348,762	1,843,119	311,216	2,154,335	2,518,510	2,583,740	0	8,605,348
	Total (OWR) - Skënderaj/Srbica					101,067	1,164,453	90,000	1,254,453	1,362,000	1,382,613	0	4,100,133

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Skënderaj/Srbica					1,449,829	3,007,572	401,216	3,408,788	3,880,510	3,966,353	0	12,705,481
644000 - Vushtrri/Vucitrn													
	644163 - Administration and Personnel												
	163240 - Administration - Vushtrri/Vucitrn												
0133	644163-1422151	90208	04.2022-09.2022	Information Technology									
					GG	17,878	8,000	0	8,000	0	0	0	25,878
					OWR	0	2,000	0	2,000	0	0	0	2,000
	Total (GG) - Administration - Vushtrri/Vucitrn					17,878	8,000	0	8,000	0	0	0	25,878
	Total (Own Source Revenues) - Administration - Vushtrri/Vucitrn					0	2,000	0	2,000	0	0	0	2,000
	Total - Administration - Vushtrri/Vucitrn					17,878	10,000	0	10,000	0	0	0	27,878
	Total (GG) - Administration and Personnel					17,878	8,000	0	8,000	0	0	0	25,878
	Total (Own Source Revenues) - Administration and Personnel					0	2,000	0	2,000	0	0	0	2,000
	Total - Administration and Personnel					17,878	10,000	0	10,000	0	0	0	27,878
	644180 - Public Services, Civil Protection, Emergency												
	181840 - Public Infrastructure - Vushtrri/Vucitrn												
0451	644180-1422280	90226	04.2022-11.2022	Fourth ranks roads									
					GG	158,746	35,000	0	35,000	150,000	250,000	0	593,746
0451	644180-1524544	41406	05.2022-10.2022	Construction of concrete roads with cement blocks									
					GG	673,188	30,000	0	30,000	110,000	350,000	0	1,163,188
					OWR	130,718	30,000	0	30,000	0	0	0	160,718
0451	644180-1524615	41407	05.2022-10.2022	Construction of sidewalks									
					GG	210,680	60,000	0	60,000	70,000	180,000	0	520,680
					OWR	39,433	15,000	0	15,000	0	0	0	54,433
0451	644180-1524622	41408	04.2022-09.2022	Horizontal and vertical signaling									
					GG	54,874	40,000	0	40,000	50,000	40,000	0	184,874

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	19,971	20,000	0	20,000	0	0	0	39,971
0451	644180-1524776	41413	04.2022-11.2022	Public Lighting									
					GG	97,425	5,000	0	5,000	30,000	30,000	0	162,425
					OWR	7,269	0	0	0	0	0	0	7,269
0451	644180-1525410	41415	05.2022-11.2022	Construction of the sewer (2 years)									
					GG	1,168,876	300,000	0	300,000	120,000	120,000	0	1,708,876
					OWR	194,015	100,000	0	100,000	0	0	0	294,015
0451	644180-1627154	43892	03.2022-10.2022	Regulation of the river,, Terstena ``									
					GG	79,025	10,000	0	10,000	50,000	100,000	0	239,025
0451	644180-1627157	43893	04.2022-11.2022	Reconstruction of roads									
					GG	301,177	80,000	0	80,000	90,000	185,000	0	656,177
					OWR	32,661	20,000	0	20,000	0	0	0	52,661
0451	644180-1831519	46594	04.2022-11.2022	Purchase of waste containers									
					GG	51,000	10,000	0	10,000	15,000	15,000	0	91,000
0451	644180-1831527	46602	03.2022-11.2022	Construction of "Podranca" river bed with infrastructure - Sllatine									
					GG	189,160	20,000	0	20,000	50,000	100,000	0	359,160
					OWR	89,496	5,000	0	5,000	0	0	0	94,496
0451	644180-1831560	46628	04.2022-11.2022	Expanding the water supply network									
					GG	786,535	40,000	0	40,000	30,000	30,000	0	886,535
					OWR	102,742	10,000	0	10,000	0	0	0	112,742
0451	644180-1831583	46650	04.2022-11.2022	Regulation of the river bed "Silnica"									
					GG	0	370,000	0	370,000	277,995	249,000	0	896,995
					OWR	0	174,000	0	174,000	0	0	0	174,000
0451	644180-1933522	47826	03.2022-10.2022	Construction of bus station									
					GG	0	0	0	0	100,000	200,000	0	300,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	40,000	0	40,000	0	0	0	40,000
0451	644180-1933538	47838	04.2022-11.2022	Build the market for Local Producers.									
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	644180-1933599	47893	04.2022-11.2022	Cameras in the city and schools									
					GG	11,536	10,000	0	10,000	25,000	25,000	0	71,536
0451	644180-1933695	47976	04.2022-11.2022	Construction of bridges and protective walls									
					GG	82,399	30,000	0	30,000	30,000	50,000	0	192,399
					OWR	3,896	10,000	0	10,000	0	0	0	13,896
	Total (GG) - Public Infrastructure - Vushtrri/Vucitrn					3,864,619	1,040,000	0	1,040,000	1,197,995	1,924,000	0	8,026,614
	Total (Own Source Revenues) - Public Infrastructure - Vushtrri/Vucitrn					620,202	429,000	0	429,000	0	0	0	1,049,202
	Total - Public Infrastructure - Vushtrri/Vucitrn					4,484,822	1,469,000	0	1,469,000	1,197,995	1,924,000	0	9,075,817
	Total (GG) - Public Services, Civil Protection, Emergency					3,864,619	1,040,000	0	1,040,000	1,197,995	1,924,000	0	8,026,614
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					620,202	429,000	0	429,000	0	0	0	1,049,202
	Total - Public Services, Civil Protection, Emergency					4,484,822	1,469,000	0	1,469,000	1,197,995	1,924,000	0	9,075,817
	644470 - Agriculture, Forestry and Rural Development												
	470240 - Agriculture - Vushtrri/Vucitrn												
0421	644470-1422296	90231	04.2022-10.2022	Regulation of rivers and embankments									
					GG	44,901	20,000	0	20,000	40,000	50,000	0	154,901
					OWR	9,912	5,000	0	5,000	0	0	0	14,912
0421	644470-2036404	49561	04.2022-11.2022	Projects in co-financing with donors									
					GG	187,170	478,973	0	478,973	300,000	350,000	0	1,316,143
					OWR	57,975	63,000	0	63,000	0	0	0	120,975
	Total (GG) - Agriculture - Vushtrri/Vucitrn					232,071	498,973	0	498,973	340,000	400,000	0	1,471,044
	Total (Own Source Revenues) - Agriculture - Vushtrri/Vucitrn					67,887	68,000	0	68,000	0	0	0	135,887
	Total - Agriculture - Vushtrri/Vucitrn					299,958	566,973	0	566,973	340,000	400,000	0	1,606,931

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total (GG) - Agriculture, Forestry and Rural Development					232,071	498,973	0	498,973	340,000	400,000	0	1,471,044	
	Total (Own Source Revenues) - Agriculture, Forestry and Rural Development					67,887	68,000	0	68,000	0	0	0	135,887	
	Total - Agriculture, Forestry and Rural Development					299,958	566,973	0	566,973	340,000	400,000	0	1,606,931	
	644660 - Urban Planning and Environment													
	664250 - Urban Planning and Inspection													
0620	644660-1525082	41424	04.2022-11.2022	Construction of local roads in villages										
					GG	2,712,327	979,581	0	979,581	86,864	0	0	3,778,772	
					OWR	371,900	142,100	0	142,100	1,123,136	895,000	0	2,532,136	
0620	644660-1729713	45632	03.2022-11.2022	Asphalting of the road Vushtrri- Nadakoc- Pestove										
					GG	310,028	80,000	0	80,000	950,000	1,401,111	0	2,741,139	
					OWR	0	20,000	0	20,000	0	448,889	0	468,889	
0620	644660-2036433	49588	05.2022-11.2022	Planting decorative trees										
					GG	0	60,000	0	60,000	470,000	384,889	0	914,889	
					OWR	0	15,000	0	15,000	0	0	0	15,000	
	Total (GG) - Urban Planning and Inspection					3,022,355	1,119,581	0	1,119,581	1,506,864	1,786,000	0	7,434,800	
	Total (Own Source Revenues) - Urban Planning and Inspection					371,900	177,100	0	177,100	1,123,136	1,343,889	0	3,016,025	
	Total - Urban Planning and Inspection					3,394,255	1,296,681	0	1,296,681	2,630,000	3,129,889	0	10,450,825	
	Total (GG) - Urban Planning and Environment					3,022,355	1,119,581	0	1,119,581	1,506,864	1,786,000	0	7,434,800	
	Total (Own Source Revenues) - Urban Planning and Environment					371,900	177,100	0	177,100	1,123,136	1,343,889	0	3,016,025	
	Total - Urban Planning and Environment					3,394,255	1,296,681	0	1,296,681	2,630,000	3,129,889	0	10,450,825	
	644730 - Primary Health Care													
	744500 - Health Primary Care Services													
0721	644730-1422468	90263	04.2022-11.2022	information Technology										
					GG	32,650	20,000	0	20,000	10,000	15,000	0	77,650	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	644730-1729273	45253	04.2022-11.2022	Medical equipment									
					GG	107,497	68,000	0	68,000	50,000	50,000	0	275,497
0721	644730-1729282	45261	04.2022-11.2022	Supply of inventory									
					GG	56,712	30,000	0	30,000	30,000	30,000	0	146,712
	Total (GG) - Health Primary Care Services					196,859	118,000	0	118,000	90,000	95,000	0	499,859
	Total - Health Primary Care Services					196,859	118,000	0	118,000	90,000	95,000	0	499,859
	Total (GG) - Primary Health Care					196,859	118,000	0	118,000	90,000	95,000	0	499,859
	Total - Primary Health Care					196,859	118,000	0	118,000	90,000	95,000	0	499,859
	644755 - Social and Residential Services												
	756170 - Residential Services												
1060	644755-1831935	46920	04.2022-11.2022	Building the annex for the residential center									
					GG	20,789	5,000	0	5,000	5,000	5,000	0	35,789
	Total (GG) - Residential Services					20,789	5,000	0	5,000	5,000	5,000	0	35,789
	Total - Residential Services					20,789	5,000	0	5,000	5,000	5,000	0	35,789
	Total (GG) - Social and Residential Services					20,789	5,000	0	5,000	5,000	5,000	0	35,789
	Total - Social and Residential Services					20,789	5,000	0	5,000	5,000	5,000	0	35,789
	644850 - Culture, Youth, Sports												
	850240 - Cultural Services - Vushtrri/Vucitrn												
0820	644850-1831838	46840	03.2021-11.2021	Renovation of the handball stadium "Musa Abazi"									
					GG	18,000	5,000	0	5,000	445,000	200,000	0	668,000
0820	644850-1934045	48265	03.2022-11.2022	Commemorative tablets									
					GG	5,000	3,500	0	3,500	3,500	3,500	0	15,500
0820	644850-2138897	50985	04.2022-10.2022	"Taraxha" youth recreational park									
					GG	0	50,000	0	50,000	50,000	0	0	100,000
					OWR	0	20,000	0	20,000	0	0	0	20,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0820	644850-2138956	51007	03.2022-11.2022	Renovation of the gym "Jeton Terrstena"										
					GG	0	50,000	0	50,000	0	0	0	50,000	
					OWR	0	15,000	0	15,000	0	0	0	15,000	
	Total (GG) - Cultural Services - Vushtrri/Vucitrn					23,000	108,500	0	108,500	498,500	203,500	0	833,500	
	Total (Own Source Revenues) - Cultural Services - Vushtrri/Vucitrn					0	35,000	0	35,000	0	0	0	35,000	
	Total - Cultural Services - Vushtrri/Vucitrn					23,000	143,500	0	143,500	498,500	203,500	0	868,500	
	Total (GG) - Culture, Youth, Sports					23,000	108,500	0	108,500	498,500	203,500	0	833,500	
	Total (Own Source Revenues) - Culture, Youth, Sports					0	35,000	0	35,000	0	0	0	35,000	
	Total - Culture, Youth, Sports					23,000	143,500	0	143,500	498,500	203,500	0	868,500	
	644920 - Education and Science													
	921200 - Administration - Vushtrri/Vucitrn													
0980	644920-1831498	46575	04.2022-11.2022	Information Technology										
					GG	33,993	80,000	0	80,000	98,000	94,000	0	305,993	
					OWR	5,000	20,000	0	20,000	0	0	0	25,000	
0980	644920-2036417	49573	04.2022-11.2022	Central Heating Renovation										
					GG	30,000	10,000	0	10,000	20,000	30,000	0	90,000	
					OWR	0	10,000	0	10,000	0	0	0	10,000	
0980	644920-2138958	51008	04.2022-10.2022	Building toilets in schools										
					GG	0	30,000	0	30,000	25,000	30,000	0	85,000	
					OWR	0	10,000	0	10,000	0	0	0	10,000	
	Total (GG) - Administration - Vushtrri/Vucitrn					63,993	120,000	0	120,000	143,000	154,000	0	480,993	
	Total (Own Source Revenues) - Administration - Vushtrri/Vucitrn					5,000	40,000	0	40,000	0	0	0	45,000	
	Total - Administration - Vushtrri/Vucitrn					68,993	160,000	0	160,000	143,000	154,000	0	525,993	
	926700 - Preschool education													
0911	644920-1933618	47909	04.2022-11.2022	Build a new kindergarten										
					GG	110,000	0	0	0	215,000	30,000	0	355,000	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	8,869	20,000	0	20,000	0	0	0	28,869
	Total (GG) - Preschool education					110,000	0	0	0	215,000	30,000	0	355,000
	Total (Own Source Revenues) - Preschool education					8,869	20,000	0	20,000	0	0	0	28,869
	Total - Preschool Education and Kindergardens - Vushtrri/Vucitrn					118,869	20,000	0	20,000	215,000	30,000	0	383,869
	936900 - Primary, low and secondary education												
0912	644920-1422598	90282	04.2022-10.2022	Reconstruction of schools									
					GG	192,248	110,000	0	110,000	127,000	117,000	0	546,248
					OWR	43,798	0	0	0	0	0	0	43,798
0912	644920-1525035	41440	05.2022-11.2022	Construction of fences in schools									
					GG	74,500	40,000	0	40,000	80,000	80,000	0	274,500
					OWR	14,522	0	0	0	0	0	0	14,522
0912	644920-1627149	43946	06.2022-11.2022	Furniture for schools									
					GG	57,852	45,000	0	45,000	20,000	70,000	0	192,852
					OWR	7,003	0	0	0	0	0	0	7,003
0912	644920-1831512	46587	04.2022-11.2022	Sports field									
					GG	88,711	50,000	0	50,000	30,000	30,000	0	198,711
0912	644920-2036371	49533	04.2022-11.2022	Construction of annex in the school "Anton Zako Cajupi"									
					GG	100,000	20,000	0	20,000	100,000	80,000	0	300,000
0912	644920-2036393	49551	05.2022-11.2022	Store for schools									
					GG	30,000	5,000	0	5,000	25,000	25,000	0	85,000
	Total (GG) - Primary, low and secondary education					543,310	270,000	0	270,000	382,000	402,000	0	1,597,310
	Total (Own Source Revenues) - Primary, low and secondary education					65,323	0	0	0	0	0	0	65,323
	Total - Primary Education - Vushtrri/Vucitrn					608,633	270,000	0	270,000	382,000	402,000	0	1,662,633
	Total (GG) - Education and Science					717,303	390,000	0	390,000	740,000	586,000	0	2,433,303
	Total (OWR) - Education and Science					79,192	60,000	0	60,000	0	0	0	139,192

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Education and Science					796,495	450,000	0	450,000	740,000	586,000	0	2,572,495
	Total (GG) - Vushtrri/Vucitrn					8,094,875	3,288,054	0	3,288,054	4,378,359	4,999,500	0	20,760,788
	Total (OWR) - Vushtrri/Vucitrn					1,139,181	771,100	0	771,100	1,123,136	1,343,889	0	4,377,306
	Total - Vushtrri/Vucitrn					9,234,056	4,059,154	0	4,059,154	5,501,495	6,343,389	0	25,138,094
645000 - Zubin Potok/Zubin Potok													
	645480 - Economic Development												
	480250 - Economic Planning and Development - Zubin Potok/Zubin Potok												
0411	645480-1831824	46828	05.2019-09.2024	Construction of Jesha-Ugljare road									
					GG	0	0	0	0	0	100,679	0	100,679
0411	645480-2037018	50062	05.2019-09.2024	Reconstruction of the sport centre									
					GG	0	0	0	0	206,483	100,000	0	306,483
0411	645480-2240433	51536	01.2022-12.2022	Asphalting the road in the center of Zubin Potok "Kolasinskih Knezeva"									
					GG	0	0	27,684	27,684	0	0	0	27,684
0411	645480-2240474	51562	01.2022-12.2022	Asphalting the road to the Lake Gazivoda in the Municipality of Zubin Potok									
					GG	0	0	15,400	15,400	0	0	0	15,400
0411	645480-2240493	51577	01.2022-12.2022	Asphalting the road in the village of Pridvorica in the Municipality of Zubin Potok									
					GG	0	0	32,000	32,000	0	0	0	32,000
0411	645480-2240512	51588	01.2022-12.2023	Construction of a business and craft center in Zubin Potok									
					GG	0	0	300,000	300,000	200,000	0	0	500,000
0411	645480-2240521	51592	03.2023-12.2024	Reconstruction of the Brana-Chechevo road									
					GG	0	0	0	0	100,000	399,000	0	499,000
0411	645480-2240530	51597	01.2022-12.2022	Reconstruction of rain water sewerage in the center of Zubin Potok									
					GG	0	0	50,000	50,000	0	0	0	50,000
	Total (GG) - Economic Planning and Development - Zubin Potok/Zubin Potok					0	0	425,084	425,084	506,483	599,679	0	1,531,246
	Total - Economic Planning and Development - Zubin Potok/Zubin Potok					0	0	425,084	425,084	506,483	599,679	0	1,531,246

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Economic Development		0	0	425,084	425,084	506,483	599,679	0	1,531,246
				Total - Economic Development		0	0	425,084	425,084	506,483	599,679	0	1,531,246
	645730 - Primary Health Care												
	745000 - Health Primary Care Services												
0721	645730-2037239	50238	02.2020-12.2024	Purchase of medical equipment for the needs of the Health House									
					GG	14,340	0	0	0	141,355	150,000	0	305,695
0721	645730-2240534	51599	01.2022-12.2022	Construction of the annex to the Health Center in Zubin Potok									
					GG	0	0	137,004	137,004	0	0	0	137,004
				Total (GG) - Health Primary Care Services		14,340	0	137,004	137,004	141,355	150,000	0	442,699
				Total - Health Primary Care Services		14,340	0	137,004	137,004	141,355	150,000	0	442,699
				Total (GG) - Primary Health Care		14,340	0	137,004	137,004	141,355	150,000	0	442,699
				Total - Primary Health Care		14,340	0	137,004	137,004	141,355	150,000	0	442,699
	645920 - Education and Science												
	937200 - Primary, low and secondary education												
0912	645920-2240565	51613	01.2023-12.2024	Renovation of the primary school "Jovan Cvijic" in Zubin Potok									
					GG	0	0	0	0	8,950	10,000	0	18,950
				Total (GG) - Primary, low and secondary education		0	0	0	0	8,950	10,000	0	18,950
				Total - Primary Education - Zubin Potok/Zubin Potok		0	0	0	0	8,950	10,000	0	18,950
	949200 - High secondary education												
0922	645730-2240556	51608	01.2022-12.2022	Renovation of the high school "Grigorije Bozovic" in Zubin Potok									
					GG	0	0	8,813	8,813	0	0	0	8,813
				Total (GG) - High secondary education		0	0	8,813	8,813	0	0	0	8,813
				Total - Secondary Education - Zubin Potok/Zubin Potok		0	0	8,813	8,813	0	0	0	8,813
				Total (GG) - Education and Science		0	0	8,813	8,813	8,950	10,000	0	27,763
				Total - Education and Science		0	0	8,813	8,813	8,950	10,000	0	27,763

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Zubin Potok/Zubin Potok		14,340	0	570,901	570,901	656,788	759,679	0	2,001,708
				Total - Zubin Potok/Zubin Potok		14,340	0	570,901	570,901	656,788	759,679	0	2,001,708
646000 - Zveçan/Zvecan													
	646180 - Public Services, Civil Protection, Emergency												
	180260 - Road Infrastructure - Zveçan/Zvecan												
0451	646180-1525672	41696	03.2019-10.2024	Co-funding of capital projects									
					GG	833,250	52,128	0	52,128	66,663	76,662	0	1,028,703
					OWR	0	0	0	0	0	42,436	0	42,436
0451	646660-2240317	51341	03.2022-10.2022	Reconstruction of the pedestrian path (sidewalk) in Kralj Petar I Street (left side), in the length of 371 m.									
					GG	0	0	57,500	57,500	0	0	0	57,500
0451	646660-2240322	51476	04.2022-10.2022	Reconstruction of the pedestrian path (sidewalk) in Kralj Petar I Street (right side) L- 165 m.									
					GG	0	0	49,000	49,000	0	0	0	49,000
0451	646660-2240347	51487	03.2022-10.2022	Asphalting the road to Stara Matica (length - 350 m; width - 3 m)									
					GG	0	0	40,000	40,000	0	0	0	40,000
0451	646660-2240352	51489	03.2022-09.2022	Asphalting of the road Matica - Zitkovac (length - 500 m)									
					GG	0	0	54,000	54,000	0	0	0	54,000
0451	646660-2240360	51494	03.2022-05.2022	Reconstruction of the pedestrian path from Nemanji?a Street to Vojvode Kosta Vojinovi?a Street in the length of 100 m.									
					GG	0	0	25,000	25,000	0	0	0	25,000
0451	646660-2240367	51498	03.2022-10.2022	Asphalting of the road Korilje - Doljani (length - 800 m;									
					GG	0	0	50,500	50,500	0	0	0	50,500
					OWR	0	0	40,000	40,000	0	0	0	40,000
0451	646660-2240418	51528	03.2024-12.2024	Rehabilitation of the Ibar riverbed with the construction of a pedestrian path									
					GG	0	0	0	0	0	450,500	0	450,500
				Total (GG) - Road Infrastructure - Zveçan/Zvecan		833,250	52,128	276,000	328,128	66,663	527,162	0	1,755,203
				Total (Own Source Revenues) - Road Infrastructure - Zveçan/Zvecan		0	0	40,000	40,000	0	42,436	0	82,436

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total - Road Infrastructure - Zvečan/Zvecan					833,250	52,128	316,000	368,128	66,663	569,598	0	1,837,639	
	Total (GG) - Public Services, Civil Protection, Emergency					833,250	52,128	276,000	328,128	66,663	527,162	0	1,755,203	
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					0	0	40,000	40,000	0	42,436	0	82,436	
	Total - Public Services, Civil Protection, Emergency					833,250	52,128	316,000	368,128	66,663	569,598	0	1,837,639	
	646730 - Primary Health Care													
	745500 - Health Primary Care Services													
0721	646730-2240409	51523	03.2023-12.2023	Upgrading the building of the Health Center in Zvecan										
					GG	0	0	0	0	368,800	0	0	368,800	
					OWR	0	0	0	0	41,200	0	0	41,200	
	Total (GG) - Health Primary Care Services					0	0	0	0	368,800	0	0	368,800	
	Total (Own Source Revenues) - Health Primary Care Services					0	0	0	0	41,200	0	0	41,200	
	Total - Health Primary Care Services					0	0	0	0	410,000	0	0	410,000	
	Total (GG) - Primary Health Care					0	0	0	0	368,800	0	0	368,800	
	Total (Own Source Revenues) - Primary Health Care					0	0	0	0	41,200	0	0	41,200	
	Total - Primary Health Care					0	0	0	0	410,000	0	0	410,000	
	646920 - Education and Science													
	937500 - Primary, low and secondary education													
0912	646920-2240239	51458	03.2022-08.2022	Renovation of the primary school "Vuk Karadžić"										
					GG	0	0	18,500	18,500	0	0	0	18,500	
	Total (GG) - Primary, low and secondary education					0	0	18,500	18,500	0	0	0	18,500	
	Total - Primary Education - Zvečan/Zvecan					0	0	18,500	18,500	0	0	0	18,500	
	949500 - High secondary education													
0922	646920-2240305	51467	04.2022-09.2022	Renovation of the High School Zvecan										
					GG	0	0	13,500	13,500	0	0	0	13,500	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - High secondary education		0	0	13,500	13,500	0	0	0	13,500
				Total - Secondary Education - Zveçan/Zvecan		0	0	13,500	13,500	0	0	0	13,500
				Total (GG) - Education and Science		0	0	32,000	32,000	0	0	0	32,000
				Total - Education and Science		0	0	32,000	32,000	0	0	0	32,000
				Total (GG) - Zveçan/Zvecan		833,250	52,128	308,000	360,128	435,463	527,162	0	2,156,003
				Total (OWR) - Zveçan/Zvecan		0	0	40,000	40,000	41,200	42,436	0	123,636
				Total - Zveçan/Zvecan		833,250	52,128	348,000	400,128	476,663	569,598	0	2,279,639
647000 - North Mitrovica													
	647180 - Public Services, Civil Protection, Emergency												
	181980 - Public Infrastructure												
0451	647180-2138440	50821	03.2024-12.2024	Reconstruction of road infrastructure and sidewalk with lighting at John Kennedy									
					GG	0	0	0	0	0	550,000	0	550,000
0451	647180-2240342	51483	03.2022-12.2022	Reconstruction of the road infrastructure of Nemanjina Street in North Mitrovica									
					GG	0	0	249,533	249,533	0	0	0	249,533
0451	647180-2240355	51491	03.2022-12.2022	Reconstruction of the road infrastructure of Vlada Cetkovica Street in North Mitrovica									
					GG	0	0	248,000	248,000	0	0	0	248,000
0451	647180-2240359	51493	03.2022-11.2022	Repair of part of the sidewalk in Ivo Lole Ribara Street in North Mitrovica									
					GG	0	0	20,000	20,000	0	0	0	20,000
0451	647180-2240370	51499	03.2022-12.2022	Reparation of public lighting with associated poles in Tanaska Rajica Street in North Mitrovica									
					GG	0	0	35,000	35,000	0	0	0	35,000
0451	647180-2240386	51508	03.2022-12.2022	Regulation of green areas in Kralja Petra I Street, in North Mitrovica									
					GG	0	0	90,000	90,000	0	0	0	90,000
0451	647180-2240464	51556	03.2022-12.2022	Repair and equipping of an outdoor gym in Mikro naselje in North Mitrovica									
					GG	0	0	12,000	12,000	0	0	0	12,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	647180-2240558	51610	03.2023-12.2023	The construction of the road infrastructure on the Kralja Petra street from the intersection till the gas station in the Mitrovica North .									
					GG	0	0	0	0	280,000	0	0	280,000
0451	647180-2240563	51611	04.2023-12.2023	Reconstruction of the road infrastructure of Knjaza Milosa street from the eastern bridge to the intersection with the technical school in Mitrovica North .									
					GG	0	0	0	0	342,956	0	0	342,956
0451	647180-2240564	51612	03.2023-12.2023	Reparation of road infrastructure on Serdara Janka Vukotica street in North Mitrovica.									
					GG	0	0	0	0	80,000	0	0	80,000
0451	647180-2240573	51618	03.2024-12.2024	Reconstruction of the road infrastructure on the Vlade Cetkovica street from the intersection near the CHC Mitrovica building till the monument in Mitrovica North.									
					GG	0	0	0	0	0	387,588	0	387,588
	Total (GG) - Public Infrastruture					0	0	654,533	654,533	702,956	937,588	0	2,295,077
	Total - Public Infrastruture					0	0	654,533	654,533	702,956	937,588	0	2,295,077
	Total (GG) - Public Services, Civil Protection, Emergency					0	0	654,533	654,533	702,956	937,588	0	2,295,077
	Total - Public Services, Civil Protection, Emergency					0	0	654,533	654,533	702,956	937,588	0	2,295,077
	647730 - Primary Health Care												
	751700 - Service in Primary Health												
0721	647730-2037063	50097	03.2020-12.2024	Procrument of the specialized equipments and apparatures									
					GG	647,700	366,411	0	366,411	388,617	411,742	0	1,814,470
	Total (GG) - Service in Primary Health					647,700	366,411	0	366,411	388,617	411,742	0	1,814,470
	Total - Service in Primary Health					647,700	366,411	0	366,411	388,617	411,742	0	1,814,470
	Total (GG) - Primary Health Care					647,700	366,411	0	366,411	388,617	411,742	0	1,814,470
	Total - Primary Health Care					647,700	366,411	0	366,411	388,617	411,742	0	1,814,470
	647770 - Secondary Health												
	771900 - Secondary Health North												
0722	647770-2037072	50103	2.2021-12.2024	Procrument of the specialized equipments and apparatures									
					GG	676,350	453,935	0	453,935	452,935	451,935	0	2,035,155

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Secondary Health North					676,350	453,935	0	453,935	452,935	451,935	0	2,035,155
	Total - Secondary Health North					676,350	453,935	0	453,935	452,935	451,935	0	2,035,155
	Total (GG) - Secondary Health					676,350	453,935	0	453,935	452,935	451,935	0	2,035,155
	Total - Secondary Health					676,350	453,935	0	453,935	452,935	451,935	0	2,035,155
	647920 - Education and Science												
	926410 - Preschool education												
0911	647920-2240395	51513	05.2022-12.2022	Construction of a retaining wall in the ground floor of the kindergarten "Danica Jaramaz" in North Mitrovica									
					GG	0	0	40,306	40,306	0	0	0	40,306
	Total (GG) - Preschool education					0	0	40,306	40,306	0	0	0	40,306
	Total - Preschool Education and Kindergardens					0	0	40,306	40,306	0	0	0	40,306
	926450 - Primary, low and secondary education												
0912	647920-2240399	51515	03.2022-12.2022	Arrangement of playgrounds and construction of a protective fence in the yard of the Primary School "Sveti Sava" in North Mitrovica									
					GG	0	0	25,000	25,000	0	0	0	25,000
0912	647920-2240403	51518	05.2022-12.2022	Construction of a hall for cultural activities in the Elementary School "Branko Radicevic" in North Mitrovical "									
					GG	0	0	10,000	10,000	0	0	0	10,000
0912	647920-2240574	51619	03.2024-12.2024	Construction of the one part of the roof of the primary school Sveti Sava in Mitrovica North.									
					GG	0	0	0	0	0	231,857	0	231,857
0912	647920-2240576	51620	03.2024-12.2024	Construction of the one part of the roof of the primary school Branko Radicevic in Mitrovica North.									
					GG	0	0	0	0	0	249,000	0	249,000
0912	647920-2240599	51629	03.2022-12.2022	Reconstruction of the school "Aziz Sylejmani" in the Cocacola hill in M.N.									
					GG	0	0	15,000	15,000	0	0	0	15,000
	Total (GG) - Primary, low and secondary education					0	0	50,000	50,000	0	480,857	0	530,857
	Total - Primary Education					0	0	50,000	50,000	0	480,857	0	530,857
	948510 - High secondary education												
0922	647920-2240406	51520	03.2022-12.2022	Renovation of classrooms and toilets on the ground floor of the secondary medical school in North Mitrovica									
					GG	0	0	120,000	120,000	0	0	0	120,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0922	647920-2240410	51348	03.2022-12.2022	Renovation of classrooms and toilets on the ground floor of the secondary medical school in North Mitrovica										
					GG	0	0	80,000	80,000	0	0	0	80,000	
0922	647920-2240568	51615	03.2023-12.2023	Reparation and equipping sports fields in the yard of Mihailo Petrovic Alas Technical High School.										
					GG	0	0	0	0	200,000	0	0	200,000	
0922	647920-2240571	51617	03.2023-12.2023	Constructionof the part of the roof of the Medical school in Mitrovica North.										
					GG	0	0	0	0	175,401	0	0	175,401	
	Total (GG) - High secondary education					0	0	200,000	200,000	375,401	0	0	575,401	
	Total - Secondary Education					0	0	200,000	200,000	375,401	0	0	575,401	
	Total (GG) - Education and Science					0	0	290,306	290,306	375,401	480,857	0	1,146,564	
	Total - Education and Science					0	0	290,306	290,306	375,401	480,857	0	1,146,564	
	Total (GG) - North Mitrovica					1,324,050	820,346	944,839	1,765,185	1,919,909	2,282,122	0	7,291,266	
	Total - North Mitrovica					1,324,050	820,346	944,839	1,765,185	1,919,909	2,282,122	0	7,291,266	
651000 - Gjilan/Gnjilane														
	651163 - Administration and Personnel													
	163270 - Administration - Gjilan/Gnjilane													
0133	651163-1626722	43962	01.2022-12.2024	Reconstruction and Maintenance of municipal Facilities										
					GG	306,468	90,000	0	90,000	185,000	185,000	0	766,468	
					OWR	331,799	90,000	0	90,000	90,000	90,000	0	601,799	
0133	651163-1626728	43963	01.2022-12.2024	Municipal Equipment Needs										
					GG	114,906	20,000	0	20,000	30,000	30,000	0	194,906	
					OWR	99,845	20,000	0	20,000	20,000	20,000	0	159,845	
	Total (GG) - Administration - Gjilan/Gnjilane					421,374	110,000	0	110,000	215,000	215,000	0	961,374	
	Total (Own Source Revenues) - Administration - Gjilan/Gnjilane					431,643	110,000	0	110,000	110,000	110,000	0	761,643	
	Total - Administration - Gjilan/Gnjilane					853,018	220,000	0	220,000	325,000	325,000	0	1,723,018	
	Total (GG) - Administration and Personnel					421,374	110,000	0	110,000	215,000	215,000	0	961,374	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (Own Source Revenues) - Administration and Personnel					431,643	110,000	0	110,000	110,000	110,000	0	761,643
	Total - Administration and Personnel					853,018	220,000	0	220,000	325,000	325,000	0	1,723,018
	651180 - Public Services, Civil Protection, Emergency												
	181870 - Public Infrastructure - Gjilan/Gnjilane												
0451	651180-1422178	90379	01.2022-12.2024	Rehabilitation of Public Lighting Fixtures.									
					GG	279,700	20,000	0	20,000	40,000	50,000	0	389,700
					OWR	311,991	25,000	0	25,000	50,000	55,000	0	441,991
0451	651180-1524376	41443	01.2022-12.2024	Rehabilitation of roads, sidewalks and parks in cities and villages									
					GG	949,490	200,000	0	200,000	300,000	310,000	0	1,759,490
					OWR	1,528,886	300,000	0	300,000	350,000	350,000	0	2,528,886
0451	651180-1524540	41445	01.2022-12.2024	Vertical and horizontal signalization and numbering of buildings									
					GG	348,000	30,000	0	30,000	40,000	50,000	0	468,000
					OWR	299,299	34,584	0	34,584	45,000	50,000	0	428,883
0451	651180-1524565	41446	01.2022-12.2024	Road opening and third order									
					GG	394,000	45,000	0	45,000	30,000	50,000	0	519,000
					OWR	399,999	55,000	0	55,000	70,000	70,000	0	594,999
0451	651180-1626857	43964	01.2022-12.2024	Regulation of underground infrastructure									
					GG	531,784	100,000	0	100,000	200,000	250,000	0	1,081,784
					OWR	696,601	200,000	0	200,000	200,000	200,000	0	1,296,601
0451	651180-1626870	43965	01.2023-12.2024	Gyms and sports grounds									
					GG	48,561	0	0	0	10,000	20,000	0	78,561
					OWR	86,614	0	0	0	10,000	20,000	0	116,614
0451	651180-1626880	43966	01.2022-12.2024	Building bridges									
					GG	134,000	15,000	0	15,000	20,000	30,000	0	199,000
					OWR	233,408	15,000	0	15,000	20,000	30,000	0	298,408

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	651180-1730729	41922	04.2023-12.2024	Construction of stables and busts									
					GG	57,000	0	0	0	30,000	30,000	0	117,000
					OWR	95,156	0	0	0	40,000	30,000	0	165,156
0451	651180-1832283	47181	09.2022-12.2024	Asphalting roads in towns and villages									
					GG	1,031,442	339,584	0	339,584	465,000	445,000	0	2,281,026
					OWR	1,519,828	250,416	0	250,416	335,000	405,000	0	2,510,244
0451	651180-1832291	47187	09.2022-12.2024	Regulation of water									
					GG	327,773	70,000	0	70,000	70,000	70,000	0	537,773
					OWR	475,304	80,000	0	80,000	80,000	90,000	0	725,304
	Total (GG) - Public Infrastructure - Gjilan/Gnjilane					4,101,750	819,584	0	819,584	1,205,000	1,305,000	0	7,431,334
	Total (Own Source Revenues) - Public Infrastructure - Gjilan/Gnjilane					5,647,086	960,000	0	960,000	1,200,000	1,300,000	0	9,107,086
	Total - Public Infrastructure - Gjilan/Gnjilane					9,748,836	1,779,584	0	1,779,584	2,405,000	2,605,000	0	16,538,420
	Total (GG) - Public Services, Civil Protection, Emergency					4,101,750	819,584	0	819,584	1,205,000	1,305,000	0	7,431,334
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					5,647,086	960,000	0	960,000	1,200,000	1,300,000	0	9,107,086
	Total - Public Services, Civil Protection, Emergency					9,748,836	1,779,584	0	1,779,584	2,405,000	2,605,000	0	16,538,420
	651470 - Agriculture, Forestry and Rural Development												
	470270 - Agriculture - Gjilan/Gnjilane												
0421	651470-1626766	43967	01.2022-12.2024	Construction of roads for the needs of agriculture.									
					GG	109,635	0	0	0	97,000	117,000	0	323,635
					OWR	146,064	30,000	0	30,000	10,000	10,000	0	196,064
0421	651470-1729284	45263	01.2023-12.2024	Greening of public spaces									
					GG	0	0	0	0	20,000	20,000	0	40,000
					OWR	34,789	0	0	0	10,000	10,000	0	54,789
	Total (GG) - Agriculture - Gjilan/Gnjilane					109,635	0	0	0	117,000	137,000	0	363,635
	Total (Own Source Revenues) - Agriculture - Gjilan/Gnjilane					180,853	30,000	0	30,000	20,000	20,000	0	250,853

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Agriculture - Gjilan/Gnjilane					290,488	30,000	0	30,000	137,000	157,000	0	614,488
	Total (GG) - Agriculture, Forestry and Rural Development					109,635	0	0	0	117,000	137,000	0	363,635
	Total (Own Source Revenues) - Agriculture, Forestry and Rural Development					180,853	30,000	0	30,000	20,000	20,000	0	250,853
	Total - Agriculture, Forestry and Rural Development					290,488	30,000	0	30,000	137,000	157,000	0	614,488
	651480 - Economic Development												
	480270 - Economic Planning and Development - Gjilan/Gnjilane												
0411	651480-1421538	90383	01.2022-12.2024	Participation in projects co-financed by donors									
					GG	3,048,123	550,000	0	550,000	775,500	875,500	0	5,249,123
					OWR	1,187,509	550,000	0	550,000	550,000	550,000	0	2,837,509
	Total (GG) - Economic Planning and Development - Gjilan/Gnjilane					3,048,123	550,000	0	550,000	775,500	875,500	0	5,249,123
	Total (Own Source Revenues) - Economic Planning and Development - Gjilan/Gnjilane					1,187,509	550,000	0	550,000	550,000	550,000	0	2,837,509
	Total - Economic Planning and Development - Gjilan/Gnjilane					4,235,632	1,100,000	0	1,100,000	1,325,500	1,425,500	0	8,086,632
	Total (GG) - Economic Development					3,048,123	550,000	0	550,000	775,500	875,500	0	5,249,123
	Total (Own Source Revenues) - Economic Development					1,187,509	550,000	0	550,000	550,000	550,000	0	2,837,509
	Total - Economic Development					4,235,632	1,100,000	0	1,100,000	1,325,500	1,425,500	0	8,086,632
	651650 - Cadastre and Geodesy												
	653350 - Geodesy Services - Gjilan/Gnjilane												
0620	651650-1524541	41455	01.2022-12.2024	Expropriation (expropriation) of land in the public interest.									
					GG	1,763,490	1,270,000	0	1,270,000	1,118,785	1,443,701	0	5,595,976
					OWR	3,065,750	800,000	0	800,000	887,591	997,883	0	5,751,224
	Total (GG) - Geodesy Services - Gjilan/Gnjilane					1,763,490	1,270,000	0	1,270,000	1,118,785	1,443,701	0	5,595,976
	Total (Own Source Revenues) - Geodesy Services - Gjilan/Gnjilane					3,065,750	800,000	0	800,000	887,591	997,883	0	5,751,224
	Total - Geodesy Services - Gjilan/Gnjilane					4,829,240	2,070,000	0	2,070,000	2,006,376	2,441,584	0	11,347,200
	Total (GG) - Cadastre and Geodesy					1,763,490	1,270,000	0	1,270,000	1,118,785	1,443,701	0	5,595,976
	Total (Own Source Revenues) - Cadastre and Geodesy					3,065,750	800,000	0	800,000	887,591	997,883	0	5,751,224

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Cadastre and Geodesy					4,829,240	2,070,000	0	2,070,000	2,006,376	2,441,584	0	11,347,200
	651660 - Urban Planning and Environment												
	664400 - Urban Planning and Inspection												
0620	651660-1831965	46944	01.2022-12.2024	Opening the road tras									
					GG	201,000	100,000	0	100,000	216,000	236,000	0	753,000
					OWR	274,128	96,000	0	96,000	91,000	86,000	0	547,128
	Total (GG) - Urban Planning and Inspection					201,000	100,000	0	100,000	216,000	236,000	0	753,000
	Total (Own Source Revenues) - Urban Planning and Inspection					274,128	96,000	0	96,000	91,000	86,000	0	547,128
	Total - Urban Planning and Inspection					475,128	196,000	0	196,000	307,000	322,000	0	1,300,128
	Total (GG) - Urban Planning and Environment					201,000	100,000	0	100,000	216,000	236,000	0	753,000
	Total (Own Source Revenues) - Urban Planning and Environment					274,128	96,000	0	96,000	91,000	86,000	0	547,128
	Total - Urban Planning and Environment					475,128	196,000	0	196,000	307,000	322,000	0	1,300,128
	651730 - Primary Health Care												
	746000 - Health Primary Care Services												
0721	651730-1421991	90391	01.2022-12.2024	Reconstruction maintenance of health facilities									
					GG	294,702	55,918	0	55,918	217,000	350,980	0	918,600
					OWR	130,208	17,000	0	17,000	60,000	30,000	0	237,208
0721	651730-1422005	90392	01.2023-12.2024	Health equipment									
					GG	79,990	0	0	0	30,000	80,000	0	189,990
					OWR	23,961	0	0	0	20,000	20,000	0	63,961
0721	651730-1832112	47054	01.2021-12.2022	Participation FMC									
					GG	414,919	100,000	0	100,000	0	0	0	514,919
					OWR	76,900	42,000	0	42,000	0	0	0	118,900
0721	651730-2240182	51448	01.2022-12.2022	Washing machine and clothes dryer									
					GG	0	0	10,000	10,000	0	0	0	10,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						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
0721	651730-2240186	51450	01.2022-12.2022	Vehicles for technical services									
					OWR	0	0	16,000	16,000	0	0	0	16,000
				Total (GG) - Health Primary Care Services		789,611	155,918	10,000	165,918	247,000	430,980	0	1,633,509
				Total (Own Source Revenues) - Health Primary Care Services		231,069	59,000	21,000	80,000	80,000	50,000	0	441,069
				Total - Health Primary Care Services		1,020,680	214,918	31,000	245,918	327,000	480,980	0	2,074,578
				Total (GG) - Primary Health Care		789,611	155,918	10,000	165,918	247,000	430,980	0	1,633,509
				Total (Own Source Revenues) - Primary Health Care		231,069	59,000	21,000	80,000	80,000	50,000	0	441,069
				Total - Primary Health Care		1,020,680	214,918	31,000	245,918	327,000	480,980	0	2,074,578
	651920 - Education and Science												
	921350 - Administration - Gjilan/Gnjilane												
0980	651920-1422008	90393	01.2021-12.2022	School equipment									
					GG	188,525	0	0	0	0	0	0	188,525
					OWR	387,519	30,000	0	30,000	0	0	0	417,519
0980	651920-1524717	41461	01.2022-12.2024	Reconstruction and Maintenance of Educational Facilities									
					GG	672,203	100,000	0	100,000	0	0	0	772,203
					OWR	731,921	50,000	0	50,000	190,000	480,000	0	1,451,921
0980	651920-1832154	47091	01.2022-12.2024	Regulation of central heating									
					GG	96,001	20,000	0	20,000	0	0	0	116,001
					OWR	58,480	0	0	0	20,000	20,000	0	98,480
				Total (GG) - Administration - Gjilan/Gnjilane		956,729	120,000	0	120,000	0	0	0	1,076,729
				Total (Own Source Revenues) - Administration - Gjilan/Gnjilane		1,177,921	80,000	0	80,000	210,000	500,000	0	1,967,921
				Total - Administration - Gjilan/Gnjilane		2,134,649	200,000	0	200,000	210,000	500,000	0	3,044,649
				Total (GG) - Education and Science		956,729	120,000	0	120,000	0	0	0	1,076,729
				Total (OWR) - Education and Science		1,177,921	80,000	0	80,000	210,000	500,000	0	1,967,921

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Education and Science		2,134,649	200,000	0	200,000	210,000	500,000	0	3,044,649
				Total (GG) - Gjilan/Gnjilane		11,391,712	3,125,502	10,000	3,135,502	3,894,285	4,643,181	0	23,064,680
				Total (OWR) - Gjilan/Gnjilane		12,195,959	2,685,000	21,000	2,706,000	3,148,591	3,613,883	0	21,664,433
				Total - Gjilan/Gnjilane		23,587,671	5,810,502	31,000	5,841,502	7,042,876	8,257,064	0	44,729,113
652000 - Kaçanik/Kacanik													
	652163 - Administration and Personnel												
	163280 - Administration - Kaçanik/Kacanik												
0133	652163-1214641	86246	05.2021-09.2024	Supplying with furnitures and equipments									
					GG	29,972	0	0	0	0	5,000	0	34,972
					OWR	4,764	5,000	0	5,000	10,000	0	0	19,764
0133	652163-2138917	50993	05.2022-09.2024	Construction of the Annex of the Municipal Administration building									
					GG	0	0	0	0	0	10,000	0	10,000
					OWR	0	5,000	0	5,000	5,000	40,000	0	50,000
0133	652163-2138924	50995	04.2022-10.2024	Construction of underground parking for the Municipal Administration									
					GG	0	0	0	0	50,000	50,000	0	100,000
					OWR	0	5,001	0	5,001	0	0	0	5,001
				Total (GG) - Administration - Kaçanik/Kacanik		29,972	0	0	0	50,000	65,000	0	144,972
				Total (Own Source Revenues) - Administration - Kaçanik/Kacanik		4,764	15,001	0	15,001	15,000	40,000	0	74,765
				Total - Administration - Kaçanik/Kacanik		34,736	15,001	0	15,001	65,000	105,000	0	219,737
				Total (GG) - Administration and Personnel		29,972	0	0	0	50,000	65,000	0	144,972
				Total (Own Source Revenues) - Administration and Personnel		4,764	15,001	0	15,001	15,000	40,000	0	74,765
				Total - Administration and Personnel		34,736	15,001	0	15,001	65,000	105,000	0	219,737
652175 - Budget and Finance													
	175280 - Budgeting												
0112	652163-1214589	86245	03.2021-09.2024	Funds for co-financing projects									
					GG	831,850	80,000	0	80,000	100,000	325,128	0	1,336,978

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	166,973	20,000	0	20,000	100,000	0	0	286,973
0112	652175-1627705	43973	04.2021-08.2024	Tools for expropriation									
					GG	177,958	30,000	0	30,000	150,000	50,000	0	407,958
					OWR	115,094	0	0	0	10,000	150,000	0	275,094
				Total (GG) - Budgeting		1,009,808	110,000	0	110,000	250,000	375,128	0	1,744,936
				Total (Own Source Revenues) - Budgeting		282,067	20,000	0	20,000	110,000	150,000	0	562,067
				Total - Budgeting		1,291,875	130,000	0	130,000	360,000	525,128	0	2,307,003
				Total (GG) - Budget and Finance		1,009,808	110,000	0	110,000	250,000	375,128	0	1,744,936
				Total (Own Source Revenues) - Budget and Finance		282,067	20,000	0	20,000	110,000	150,000	0	562,067
				Total - Budget and Finance		1,291,875	130,000	0	130,000	360,000	525,128	0	2,307,003
	652180 - Public Services, Civil Protection, Emergency												
	180280 - Road Infrastructure - Kaçanik/Kacanik												
0451	652180-1318615	88641	06.2021-10.2024	Construction of faecal and atmospheric swerage									
					GG	411,549	100,000	0	100,000	145,000	200,000	0	856,549
					OWR	74,559	10,000	0	10,000	5,000	0	0	89,559
0451	652180-1627713	43987	05.2022-09.2022	Road construction and asphaltting of the villages Llanishte - Nikoc - Kerbliq									
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	652180-1729550	45490	04.2021-08.2024	Construction of water supply nets									
					GG	65,300	130,000	0	130,000	130,000	185,000	0	510,300
					OWR	15,486	23,000	0	23,000	0	25,000	0	63,486
0451	652180-1831471	46554	06.2022-10.2024	Regulation of the road Bob- Kulla Hasanit									
					OWR	0	5,000	0	5,000	5,000	5,000	0	15,000
0451	652180-1831566	46633	05.2021-11.2024	Regulation of public enlightenment									
					GG	110,000	80,000	0	80,000	100,000	100,000	0	390,000
					OWR	5,034	20,000	0	20,000	0	0	0	25,034

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	652180-1934018	48243	04.2022-09.2022	Regulation and asphaltation of intermunicipal roads									
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	652180-1934039	48261	04.2022-09.2022	Construction of impiant for sewage treatment									
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	652180-1934043	48264	05.2021-10.2024	Construction and regulation of public parks									
					GG	25,358	15,000	0	15,000	20,000	15,000	0	75,358
0451	652180-2037150	50170	05.2021-09.2023	Construction of the building for the firefighters - Kacanik									
					OWR	0	5,000	0	5,000	0	5,000	0	10,000
0451	652180-2138963	51009	04.2022-09.2024	Asphalting of the road that connects Kotline-Ivaje villages									
					OWR	0	5,000	0	5,000	5,000	5,000	0	15,000
0451	652180-2138968	51013	04.2022-10.2024	Construction of a pedestrian runway and bicycle path along the Lepenc-H.Elezit river									
					OWR	0	5,000	0	5,000	0	5,000	0	10,000
0451	652180-2139019	51036	05.2022-10.2024	Arrangement of the town square - phase I.									
					GG	0	80,000	0	80,000	50,000	50,000	0	180,000
					OWR	0	20,000	0	20,000	0	0	0	20,000
0451	652180-2139034	51045	07.2022-09.2024	Construction of the main collector for wastewater treatment - Nerodime									
					GG	0	0	0	0	5,000	5,000	0	10,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	652180-2240584	51624	04.2022-10.2022	Construction of sidewalk on Hetem Hasaj and Liria streets									
					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	652180-2240589	51626	04.2022-10.2023	Repairing the sidewalk and public lighting in the village of Stagove									
					GG	0	0	40,000	40,000	20,000	0	0	60,000
					OWR	0	0	10,000	10,000	0	0	0	10,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	652180-2240593	51628	05.2022-11.2024	Construction and asphalting of the remaining part of Ismail Raka road, the segment from the House of Culture to the Mosque of Martyrs									
					GG	0	0	0	0	100,000	120,000	0	220,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	652180-2240606	51631	04.2022-11.2024	Construction and asphalting of Idriz Seferi road									
					OWR	0	0	5,000	5,000	5,000	5,000	0	15,000
0451	652180-2240607	51632	05.2022-11.2024	Installation of bus cabs for passengers along local roads									
					GG	0	0	15,000	15,000	0	10,000	0	25,000
					OWR	0	0	0	0	10,000	0	0	10,000
0451	652180-2240612	51637	03.2022-10.2024	Placement of digital signs with the inscription - Welcome to Kacanik									
					GG	0	0	20,000	20,000	5,000	5,000	0	30,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	652180-2240624	51645	04.2022-09.2024	Rehabilitation of two promenades along the Nerodime River									
					GG	0	0	25,000	25,000	50,000	50,000	0	125,000
	Total (GG) - Road Infrastructure - Kaçanik/Kacanik					612,206	405,000	150,000	555,000	625,000	740,000	0	2,532,206
	Total (Own Source Revenues) - Road Infrastructure - Kaçanik/Kacanik					95,079	113,000	35,000	148,000	30,000	50,000	0	323,079
	Total - Road Infrastructure - Kaçanik/Kacanik					707,286	518,000	185,000	703,000	655,000	790,000	0	2,855,286
	Total (GG) - Public Services, Civil Protection, Emergency					612,206	405,000	150,000	555,000	625,000	740,000	0	2,532,206
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					95,079	113,000	35,000	148,000	30,000	50,000	0	323,079
	Total - Public Services, Civil Protection, Emergency					707,286	518,000	185,000	703,000	655,000	790,000	0	2,855,286
	652480 - Economic Development												
	480280 - Economic Planning and Development - Kaçanik/Kacanik												
0411	652480-1729339	45309	04.2022-09.2024	Construction of infrastructure in Industrial Zones									
					OWR	0	5,000	0	5,000	5,000	5,000	0	15,000
0411	652480-1729372	45338	04.2021-10.2024	Projects for turism development									
					GG	34,100	35,000	0	35,000	54,485	105,000	0	228,585

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	3,506	15,000	0	15,000	30,000	45,000	0	93,506
0411	652480-2240630	51648	04.2022-09.2023	Construction of sidewalk, cycling path and public lighting on Murat Lika Shtraze Street									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	30,000	30,000	20,000	0	0	50,000
	Total (GG) - Economic Planning and Development - Kaçanik/Kacanik					34,100	35,000	20,000	55,000	54,485	105,000	0	248,585
	Total (Own Source Revenues) - Economic Planning and Development - Kaçanik/Kacanik					3,506	20,000	30,000	50,000	55,000	50,000	0	158,506
	Total - Economic Planning and Development - Kaçanik/Kacanik					37,606	55,000	50,000	105,000	109,485	155,000	0	407,091
	Total (GG) - Economic Development					34,100	35,000	20,000	55,000	54,485	105,000	0	248,585
	Total (Own Source Revenues) - Economic Development					3,506	20,000	30,000	50,000	55,000	50,000	0	158,506
	Total - Economic Development					37,606	55,000	50,000	105,000	109,485	155,000	0	407,091
	652660 - Urban Planning and Environment												
	664450 - Urban Planning and Inspection												
0620	652660-1831784	46807	05.2021-10.2024	Demoliton of objects and removal of ilegal dumpsights									
					GG	54,278	20,000	0	20,000	30,000	30,000	0	134,278
					OWR	13,120	0	0	0	0	0	0	13,120
0620	652660-1934236	48413	05.2022-10.2023	Regulation and asphaltation of the road that connects settlements: Gerlice-K,Vjeter-Stagove-Runjeve									
					OWR	0	5,000	0	5,000	5,000	0	0	10,000
0620	652660-2037188	50199	04.2021-09.2024	Construction of riverbeds and streams									
					GG	45,000	40,000	0	40,000	50,000	30,000	0	165,000
					OWR	0	10,000	0	10,000	0	0	0	10,000
0620	652660-2037190	50201	04.2021-09.2024	Road regulation and asphaltin in urban and rural areas - Kacanik									
					GG	278,133	180,000	0	180,000	260,000	350,000	0	1,068,133
					OWR	0	20,000	0	20,000	90,000	0	0	110,000
0620	652660-2139037	51213	05.2021-09.2023	Construction and arrangement of the Old Town of the City									
					GG	29,176	170,000	0	170,000	50,000	0	0	249,176

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	30,000	0	30,000	0	0	0	30,000
				Total (GG) - Urban Planning and Inspection		406,587	410,000	0	410,000	390,000	410,000	0	1,616,587
				Total (Own Source Revenues) - Urban Planning and Inspection		13,120	65,000	0	65,000	95,000	0	0	173,120
				Total - Urban Planning and Inspection		419,707	475,000	0	475,000	485,000	410,000	0	1,789,707
				Total (GG) - Urban Planning and Environment		406,587	410,000	0	410,000	390,000	410,000	0	1,616,587
				Total (Own Source Revenues) - Urban Planning and Environment		13,120	65,000	0	65,000	95,000	0	0	173,120
				Total - Urban Planning and Environment		419,707	475,000	0	475,000	485,000	410,000	0	1,789,707
	652730 - Primary Health Care												
	747000 - Health Primary Care Services												
0721	652730-1214737	88642	05.2021-08.2024	Supply of furniture and equipment in Family Medicine									
					GG	162,730	50,000	0	50,000	50,000	50,000	0	312,730
					OWR	28,283	0	0	0	0	0	0	28,283
0721	652730-1831807	46820	05.2021-2.2024	Renovation of objects and welfare infrastructure									
					GG	141,362	50,000	0	50,000	45,000	95,000	0	331,362
					OWR	3,547	0	0	0	25,000	10,000	0	38,547
0721	652730-2037200	50208	04.2021-10.2023	Reconstruction of FMC facility in Doganaj-Kacanik village									
					GG	30,000	30,000	0	30,000	25,000	0	0	85,000
				Total (GG) - Health Primary Care Services		334,093	130,000	0	130,000	120,000	145,000	0	729,093
				Total (Own Source Revenues) - Health Primary Care Services		31,830	0	0	0	25,000	10,000	0	66,830
				Total - Health Primary Care Services		365,923	130,000	0	130,000	145,000	155,000	0	795,923
				Total (GG) - Primary Health Care		334,093	130,000	0	130,000	120,000	145,000	0	729,093
				Total (Own Source Revenues) - Primary Health Care		31,830	0	0	0	25,000	10,000	0	66,830
				Total - Primary Health Care		365,923	130,000	0	130,000	145,000	155,000	0	795,923
	652755 - Social and Residential Services												
	756360 - Social Services												

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
1040	652755-2139040	51214	06.2022-09.2024	Construction and functioning of social housing facilities										
					GG	0	200,000	0	200,000	200,000	200,000	0	600,000	
	Total (GG) - Social Services					0	200,000	0	200,000	200,000	200,000	0	600,000	
	Total - Social Services					0	200,000	0	200,000	200,000	200,000	0	600,000	
	Total (GG) - Social and Residential Services					0	200,000	0	200,000	200,000	200,000	0	600,000	
	Total - Social and Residential Services					0	200,000	0	200,000	200,000	200,000	0	600,000	
	652850 - Culture, Youth, Sports													
	850280 - Cultural Services - Kaçanik/Kacanik													
0820	652850-1729066	45064	04.2022-08.2022	Construction of the Stadium "Besnik Begunca										
					OWR	0	5,000	0	5,000	0	0	0	5,000	
0820	652850-1729086	45084	05.2022-09.2024	Construction and renovation of cultural-historical monuments										
					GG	0	0	0	0	35,000	40,000	0	75,000	
					OWR	0	5,000	0	5,000	35,000	10,000	0	50,000	
0820	652850-1729089	45087	04.2021-09.2022	Regulation of cemeteries of Martyr and Veterans of KLA										
					GG	19,999	15,000	0	15,000	0	0	0	34,999	
					OWR	23,696	5,000	0	5,000	15,000	30,000	0	73,696	
0820	652850-1934404	48562	05.2021-10.2024	Renovation of the object of Cultural House "Xheladin Kurtaj"										
					GG	32,676	20,000	0	20,000	50,000	30,000	0	132,676	
					OWR	7,174	15,000	0	15,000	0	30,000	0	52,174	
0820	652850-2139000	51025	04.2022-10.2022	Construction of the Memorial for the civilian victims of the war										
					OWR	0	5,000	0	5,000	0	0	0	5,000	
0820	652850-2240524	51594	04.2023-09.2023	Purchasing the nation bus for the needs of youth, sports and culture										
					GG	0	0	0	0	50,000	0	0	50,000	
	Total (GG) - Cultural Services - Kaçanik/Kacanik					52,675	35,000	0	35,000	135,000	70,000	0	292,675	
	Total (Own Source Revenues) - Cultural Services - Kaçanik/Kacanik					30,870	35,000	0	35,000	50,000	70,000	0	185,870	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Cultural Services - Kaçanik/Kacanik		83,545	70,000	0	70,000	185,000	140,000	0	478,545
				Total (GG) - Culture, Youth, Sports		52,675	35,000	0	35,000	135,000	70,000	0	292,675
				Total (Own Source Revenues) - Culture, Youth, Sports		30,870	35,000	0	35,000	50,000	70,000	0	185,870
				Total - Culture, Youth, Sports		83,545	70,000	0	70,000	185,000	140,000	0	478,545
	652920 - Education and Science												
	921400 - Administration - Kaçanik/Kacanik												
0980	652920-1214753	86263	04.2021-09.2024	Renovation of school premises and infrastructure									
					GG	489,349	80,000	0	80,000	150,000	170,000	0	889,349
					OWR	43,225	20,000	0	20,000	0	0	0	63,225
0980	652920-1318625	88649	05.2021-09.2024	Supply of school furniture and equipment									
					GG	47,902	0	0	0	10,000	15,000	0	72,902
					OWR	9,975	10,000	0	10,000	0	0	0	19,975
0980	652920-1934538	48671	04.2021-09.2024	Regulation and functionalization if school cabinets									
					GG	73,195	10,000	0	10,000	10,000	20,000	0	113,195
					OWR	0	10,000	0	10,000	20,000	0	0	30,000
0980	652920-2037206	50212	05.2022-10.2022	Construction of the Annex at Skenderbeu Kacanik Gymnasium									
					OWR	0	5,000	0	5,000	0	0	0	5,000
0980	652920-2240537	51601	03.2022-11.2024	Regulation and installation of security cameras in schools									
					GG	0	0	25,000	25,000	5,000	5,000	0	35,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
				Total (GG) - Administration - Kaçanik/Kacanik		610,446	90,000	25,000	115,000	175,000	210,000	0	1,110,446
				Total (Own Source Revenues) - Administration - Kaçanik/Kacanik		53,200	45,000	5,000	50,000	20,000	0	0	123,200
				Total - Administration - Kaçanik/Kacanik		663,645	135,000	30,000	165,000	195,000	210,000	0	1,233,645
	938100 - Primary, low and secondary education												
0912	652920-2037204	50210	05.2021-10.2024	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	105,000	0	105,000	200,000	200,000	0	505,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	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
0912	652920-2037205	50211	05.2022-10.2022	Construction of WFMU - Emin Duraku- Kacanik									
					OWR	0	5,000	0	5,000	0	0	0	5,000
0912	652920-2139038	51046	05.2021-10.2022	Construction of the physical education hall in SHFMU 7 September Begrace									
					GG	80,000	50,000	0	50,000	0	0	0	130,000
	Total (GG) - Primary, low and secondary education					80,000	155,000	0	155,000	200,000	200,000	0	635,000
	Total (Own Source Revenues) - Primary, low and secondary education					0	55,000	0	55,000	0	0	0	55,000
	Total - Primary Education - Kaçanik/Kacanik					80,000	210,000	0	210,000	200,000	200,000	0	690,000
	Total (GG) - Education and Science					690,446	245,000	25,000	270,000	375,000	410,000	0	1,745,446
	Total (OWR) - Education and Science					53,200	100,000	5,000	105,000	20,000	0	0	178,200
	Total - Education and Science					743,645	345,000	30,000	375,000	395,000	410,000	0	1,923,645
	Total (GG) - Kaçanik/Kacanik					3,169,887	1,570,000	195,000	1,765,000	2,199,485	2,520,128	0	9,654,500
	Total (OWR) - Kaçanik/Kacanik					514,436	368,001	70,000	438,001	400,000	370,000	0	1,722,437
	Total - Kaçanik/Kacanik					3,684,323	1,938,001	265,000	2,203,001	2,599,485	2,890,128	0	11,376,937
653000 - Kamenicë/Kamenica													
	653160 - Mayor and Municipal Assembly												
	160290 - Office of Mayor - Kamenicë/Kamenica												
0111	653160-2037177	50188	01.2022-06.2024	Participation with Donors									
					GG	88,609	353,781	0	353,781	272,250	732,000	0	1,446,640
					OWR	132,897	79,847	0	79,847	81,000	106,848	0	400,592
	Total (GG) - Office of Mayor - Kamenicë/Kamenica					88,609	353,781	0	353,781	272,250	732,000	0	1,446,640
	Total (Own Source Revenues) - Office of Mayor - Kamenicë/Kamenica					132,897	79,847	0	79,847	81,000	106,848	0	400,592
	Total - Office of Mayor - Kamenicë/Kamenica					221,506	433,628	0	433,628	353,250	838,848	0	1,847,232
	Total (GG) - Mayor and Municipal Assembly					88,609	353,781	0	353,781	272,250	732,000	0	1,446,640
	Total (Own Source Revenues) - Mayor and Municipal Assembly					132,897	79,847	0	79,847	81,000	106,848	0	400,592

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Mayor and Municipal Assembly					221,506	433,628	0	433,628	353,250	838,848	0	1,847,232
	653163 - Administration and Personnel												
	163290 - Administration - Kamenicë/Kamenica												
0133	653163-2138578	51141	03.2022-06.2024	Reception apparatus									
					GG	0	10,000	0	10,000	10,000	8,000	0	28,000
					OWR	0	20,000	0	20,000	19,000	20,000	0	59,000
0133	653163-2139077	51154	03.2022-06.2024	Renovation of central heating and boiler supply									
					GG	6,984	20,000	0	20,000	19,000	22,250	0	68,234
					OWR	0	5,000	0	5,000	10,516	13,921	0	29,437
	Total (GG) - Administration - Kamenicë/Kamenica					6,984	30,000	0	30,000	29,000	30,250	0	96,234
	Total (Own Source Revenues) - Administration - Kamenicë/Kamenica					0	25,000	0	25,000	29,516	33,921	0	88,437
	Total - Administration - Kamenicë/Kamenica					6,984	55,000	0	55,000	58,516	64,171	0	184,671
	Total (GG) - Administration and Personnel					6,984	30,000	0	30,000	29,000	30,250	0	96,234
	Total (Own Source Revenues) - Administration and Personnel					0	25,000	0	25,000	29,516	33,921	0	88,437
	Total - Administration and Personnel					6,984	55,000	0	55,000	58,516	64,171	0	184,671
	653180 - Public Services, Civil Protection, Emergency												
	181890 - Public Infrastructure - Kamenicë/Kamenica												
0451	653180-2139114	51157	02.2022-11.2024	Pavement repair in cities and villages									
					GG	30,000	10,000	0	10,000	73,500	214,000	0	327,500
					OWR	0	19,900	0	19,900	19,900	19,900	0	59,700
0451	653180-2139155	51165	02.2022-11.2024	Expansion of the public lighting network									
					GG	0	20,000	0	20,000	20,000	20,000	0	60,000
					OWR	0	9,900	0	9,900	9,900	9,900	0	29,700
	Total (GG) - Public Infrastructure - Kamenicë/Kamenica					30,000	30,000	0	30,000	93,500	234,000	0	387,500
	Total (Own Source Revenues) - Public Infrastructure - Kamenicë/Kamenica					0	29,800	0	29,800	29,800	29,800	0	89,400

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Public Infrastructure - Kamenicë/Kamenica					30,000	59,800	0	59,800	123,300	263,800	0	476,900
	Total (GG) - Public Services, Civil Protection, Emergency					30,000	30,000	0	30,000	93,500	234,000	0	387,500
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					0	29,800	0	29,800	29,800	29,800	0	89,400
	Total - Public Services, Civil Protection, Emergency					30,000	59,800	0	59,800	123,300	263,800	0	476,900
	653195 - Community Office												
	196450 - LCO - Kamenicë/Kamenica												
1090	653195-2138486	51137	05.2022-09.2024	Asphalting of Stralice Moqar road									
					OWR	0	43,000	0	43,000	23,000	41,000	0	107,000
	Total (Own Source Revenues) - LCO - Kamenicë/Kamenica					0	43,000	0	43,000	23,000	41,000	0	107,000
	Total - LCO - Kamenicë/Kamenica					0	43,000	0	43,000	23,000	41,000	0	107,000
	Total (Own Source Revenues) - Community Office					0	43,000	0	43,000	23,000	41,000	0	107,000
	Total - Community Office					0	43,000	0	43,000	23,000	41,000	0	107,000
	653470 - Agriculture, Forestry and Rural Development												
	470290 - Agriculture - Kamenicë/Kamenica												
0421	653470-2138599	51142	02.2022-03.2024	Jeep and van									
					GG	0	80,000	0	80,000	80,000	80,000	0	240,000
					OWR	0	51,000	0	51,000	51,000	23,000	0	125,000
	Total (GG) - Agriculture - Kamenicë/Kamenica					0	80,000	0	80,000	80,000	80,000	0	240,000
	Total (Own Source Revenues) - Agriculture - Kamenicë/Kamenica					0	51,000	0	51,000	51,000	23,000	0	125,000
	Total - Agriculture - Kamenicë/Kamenica					0	131,000	0	131,000	131,000	103,000	0	365,000
	Total (GG) - Agriculture, Forestry and Rural Development					0	80,000	0	80,000	80,000	80,000	0	240,000
	Total (Own Source Revenues) - Agriculture, Forestry and Rural Development					0	51,000	0	51,000	51,000	23,000	0	125,000
	Total - Agriculture, Forestry and Rural Development					0	131,000	0	131,000	131,000	103,000	0	365,000
	653650 - Cadastre and Geodesy												
	651450 - Cadastre Services - Kamenicë/Kamenica												

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0610	653650-2037173	50184	02.2022-09.2024	Compensation for Expropriation										
					GG	28,999	50,000	0	50,000	50,021	50,000	0	179,020	
	Total (GG) - Cadastre Services - Kamenicë/Kamenica					28,999	50,000	0	50,000	50,021	50,000	0	179,020	
	Total - Cadastre Services - Kamenicë/Kamenica					28,999	50,000	0	50,000	50,021	50,000	0	179,020	
	Total (GG) - Cadastre and Geodesy					28,999	50,000	0	50,000	50,021	50,000	0	179,020	
	Total - Cadastre and Geodesy					28,999	50,000	0	50,000	50,021	50,000	0	179,020	
	653660 - Urban Planning and Environment													
		664500 - Urban Planning and Inspection												
0620	653160-2037199	50207	02.2022-06.2024	Construction of roads with asphalt, filling of pits and paving of roads with gravel,										
					GG	142,465	70,000	0	70,000	100,000	50,000	0	362,465	
					OWR	16,303	50,000	0	50,000	100,000	200,000	0	366,303	
0620	653180-2037193	50203	2.2022-05.2024	Water Supply in Towns and Villages										
					OWR	10,000	20,000	0	20,000	20,000	20,000	0	70,000	
0620	653180-2037195	50205	2.2022-08.2024	Water Supply in Towns and Villages										
					GG	0	50,000	0	50,000	100,000	240,000	0	390,000	
					OWR	10,000	50,000	0	50,000	50,000	1,000	0	111,000	
	Total (GG) - Urban Planning and Inspection					142,465	120,000	0	120,000	200,000	290,000	0	752,465	
	Total (Own Source Revenues) - Urban Planning and Inspection					36,303	120,000	0	120,000	170,000	221,000	0	547,303	
	Total - Urban Planning and Inspection					178,767	240,000	0	240,000	370,000	511,000	0	1,299,767	
	Total (GG) - Urban Planning and Environment					142,465	120,000	0	120,000	200,000	290,000	0	752,465	
	Total (Own Source Revenues) - Urban Planning and Environment					36,303	120,000	0	120,000	170,000	221,000	0	547,303	
	Total - Urban Planning and Environment					178,767	240,000	0	240,000	370,000	511,000	0	1,299,767	
	653730 - Primary Health Care													
		747500 - Health Primary Care Services												
0721	653730-2138494	51139	03.2022-04.2024	Supplies with laboratory apparatus, dental apparatus, emergency apparatus										
					GG	49,800	29,950	0	29,950	50,000	29,950	0	159,700	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Health Primary Care Services		49,800	29,950	0	29,950	50,000	29,950	0	159,700
				Total - Health Primary Care Services		49,800	29,950	0	29,950	50,000	29,950	0	159,700
				Total (GG) - Primary Health Care		49,800	29,950	0	29,950	50,000	29,950	0	159,700
				Total - Primary Health Care		49,800	29,950	0	29,950	50,000	29,950	0	159,700
	653850 - Culture, Youth, Sports												
	850290 - Cultural Services - Kamenicë/Kamenica												
0820	653850-2138374	51134	03.2022-07.2024	Construction of the stadium in Hogosht									
					GG	0	70,000	0	70,000	70,000	70,000	0	210,000
					OWR	0	100,000	0	100,000	100,000	50,000	0	250,000
0820	653850-2138378	51135	02.2022-09.2024	Regulation, recreational sports fields in the yard of the sports gym									
					GG	0	0	0	0	100,000	0	0	100,000
					OWR	0	30,000	0	30,000	30,000	30,000	0	90,000
				Total (GG) - Cultural Services - Kamenicë/Kamenica		0	70,000	0	70,000	170,000	70,000	0	310,000
				Total (Own Source Revenues) - Cultural Services - Kamenicë/Kamenica		0	130,000	0	130,000	130,000	80,000	0	340,000
				Total - Cultural Services - Kamenicë/Kamenica		0	200,000	0	200,000	300,000	150,000	0	650,000
				Total (GG) - Culture, Youth, Sports		0	70,000	0	70,000	170,000	70,000	0	310,000
				Total (Own Source Revenues) - Culture, Youth, Sports		0	130,000	0	130,000	130,000	80,000	0	340,000
				Total - Culture, Youth, Sports		0	200,000	0	200,000	300,000	150,000	0	650,000
	653920 - Education and Science												
	921450 - Administration - Kamenicë/Kamenica												
0980	653180-2139156	51166	02.2022-11.2024	Equipment									
					GG	0	6,900	0	6,900	29,000	10,000	0	45,900
0980	653920-2037151	50171	2.2022-08.2024	School Renovations									
					GG	29,336	29,900	0	29,900	224,262	80,000	0	363,498

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Administration - Kamenicë/Kamenica		29,336	36,800	0	36,800	253,262	90,000	0	409,398
				Total - Administration - Kamenicë/Kamenica		29,336	36,800	0	36,800	253,262	90,000	0	409,398
				Total (GG) - Education and Science		29,336	36,800	0	36,800	253,262	90,000	0	409,398
				Total - Education and Science		29,336	36,800	0	36,800	253,262	90,000	0	409,398
				Total (GG) - Kamenicë/Kamenica		376,193	800,531	0	800,531	1,198,033	1,606,200	0	3,980,957
				Total (OWR) - Kamenicë/Kamenica		169,200	478,647	0	478,647	514,316	535,569	0	1,697,732
				Total - Kamenicë/Kamenica		545,393	1,279,178	0	1,279,178	1,712,349	2,141,769	0	5,678,689
654000 - Novoberdë/Novo Brdo													
	654180 - Public Services, Civil Protection, Emergency												
	181900 - Public Infrastructure - Novoberdë/Novo Brdo												
0451	654480-1422578	90441	02.2019-12.2024	Repair of local roads in the municipality									
					GG	24,711	40,281	0	40,281	75,000	80,000	0	219,992
					OWR	0	7,250	0	7,250	5,000	0	0	12,250
				Total (GG) - Public Infrastructure - Novoberdë/Novo Brdo		24,711	40,281	0	40,281	75,000	80,000	0	219,992
				Total (Own Source Revenues) - Public Infrastructure - Novoberdë/Novo Brdo		0	7,250	0	7,250	5,000	0	0	12,250
				Total - Public Infrastructure - Novoberdë/Novo Brdo		24,711	47,531	0	47,531	80,000	80,000	0	232,242
				Total (GG) - Public Services, Civil Protection, Emergency		24,711	40,281	0	40,281	75,000	80,000	0	219,992
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency		0	7,250	0	7,250	5,000	0	0	12,250
				Total - Public Services, Civil Protection, Emergency		24,711	47,531	0	47,531	80,000	80,000	0	232,242
	654480 - Economic Development												
	480300 - Economic Planning and Development - Novoberdë/Novo Brdo												
0411	654480-1524586	41499	02.2016-04.2024	Participation in projects									
					GG	261,096	15,000	0	15,000	58,957	58,957	0	394,010
					OWR	57,208	18,449	0	18,449	18,957	18,957	0	113,571

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	654480-1524592	41501	01.2015-12.2024	Public Lighting local roads									
					GG	20,000	28,000	0	28,000	66,213	45,000	0	159,213
					OWR	0	15,250	0	15,250	23,787	20,720	0	59,757
0411	654480-1934740	48801	02.2019-12.2024	Construction and maintenance of sewage systems									
					GG	20,000	10,000	0	10,000	52,750	124,568	0	207,318
					OWR	0	6,500	0	6,500	0	0	0	6,500
0411	654480-2240718	51672	04.2022-12.2023	Asphalting the road in Pasjak									
					GG	0	0	24,112	24,112	3,000	0	0	27,112
					OWR	0	0	2,179	2,179	0	0	0	2,179
0411	654480-2240727	51675	04.2022-12.2022	Asphalting the road in Bolevce									
					GG	0	0	27,717	27,717	0	0	0	27,717
					OWR	0	0	2,183	2,183	0	0	0	2,183
0411	654480-2240730	51678	04.2022-12.2024	Asphalting the road in Delegaj-Salkaj									
					GG	0	0	12,823	12,823	10,000	4,900	0	27,723
					OWR	0	0	2,177	2,177	0	0	0	2,177
0411	654480-2240731	51679	04.2022-12.2024	Asphalting the road in Kufce e Eperme									
					GG	0	0	17,823	17,823	5,000	4,000	0	26,823
					OWR	0	0	2,177	2,177	0	0	0	2,177
0411	654480-2240733	51681	04.2022-12.2024	Asphalting the road in Llabjan									
					GG	0	0	17,823	17,823	5,000	4,000	0	26,823
					OWR	0	0	2,177	2,177	0	0	0	2,177
0411	654480-2240734	51682	04.2022-12.2024	Asphalting the road in Strazhe									
					GG	0	0	17,823	17,823	4,000	5,000	0	26,823
					OWR	0	0	2,177	2,177	0	0	0	2,177

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	654480-2240735	51683	04.2022-12.2024	Asphalting the road in Koznice									
					GG	0	0	7,823	7,823	9,000	10,000	0	26,823
					OWR	0	0	2,177	2,177	0	0	0	2,177
0411	654480-2240736	51684	04.2022-12.2024	Asphalting the road in Tankizabel									
					GG	0	0	18,823	18,823	4,000	4,000	0	26,823
					OWR	0	0	2,177	2,177	0	0	0	2,177
0411	654480-2240737	51685	04.2022-12.2024	Asphalting the road in Makresh									
					GG	0	0	9,823	9,823	7,000	10,000	0	26,823
					OWR	0	0	2,177	2,177	0	0	0	2,177
0411	654480-2240738	51686	04.2022-12.2024	Asphalting the road in Vllasali									
					GG	0	0	4,823	4,823	10,000	12,000	0	26,823
					OWR	0	0	2,177	2,177	0	0	0	2,177
	Total (GG) - Economic Planning and Development - Novoberdë/Novo Brdo					301,096	53,000	159,413	212,413	234,920	282,425	0	1,030,854
	Total (Own Source Revenues) - Economic Planning and Development - Novoberdë/Novo Brdo					57,208	40,199	21,778	61,977	42,744	39,677	0	201,606
	Total - Economic Planning and Development - Novoberdë/Novo Brdo					358,304	93,199	181,191	274,390	277,664	322,102	0	1,232,460
	Total (GG) - Economic Development					301,096	53,000	159,413	212,413	234,920	282,425	0	1,030,854
	Total (Own Source Revenues) - Economic Development					57,208	40,199	21,778	61,977	42,744	39,677	0	201,606
	Total - Economic Development					358,304	93,199	181,191	274,390	277,664	322,102	0	1,232,460
	654730 - Primary Health Care												
	748000 - Health Primary Care Services												
0721	654730-2037213	50217	01.2020-12.2024	Renovation of MFMC in Novoberde									
					GG	0	5,000	0	5,000	21,464	45,000	0	71,464
	Total (GG) - Health Primary Care Services					0	5,000	0	5,000	21,464	45,000	0	71,464
	Total - Health Primary Care Services					0	5,000	0	5,000	21,464	45,000	0	71,464
	Total (GG) - Primary Health Care					0	5,000	0	5,000	21,464	45,000	0	71,464

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Primary Health Care					0	5,000	0	5,000	21,464	45,000	0	71,464
	654755 - Social and Residential Services												
	756470 - Residential Services												
1060	654755-2037214	50218	01.2020-12.2024	Renovation of residential building									
					GG	11,632	5,000	0	5,000	5,000	5,000	0	26,632
	Total (GG) - Residential Services					11,632	5,000	0	5,000	5,000	5,000	0	26,632
	Total - Residential Services					11,632	5,000	0	5,000	5,000	5,000	0	26,632
	Total (GG) - Social and Residential Services					11,632	5,000	0	5,000	5,000	5,000	0	26,632
	Total - Social and Residential Services					11,632	5,000	0	5,000	5,000	5,000	0	26,632
	654920 - Education and Science												
	938700 - Primary, low and secondary education												
0912	654920-2037212	50216	01.2020-07.2024	Renovation of educational facilities									
					GG	0	9,590	0	9,590	10,000	15,000	0	34,590
	Total (GG) - Primary, low and secondary education					0	9,590	0	9,590	10,000	15,000	0	34,590
	Total - Primary Education - Novoberdë/Novo Brdo					0	9,590	0	9,590	10,000	15,000	0	34,590
	Total (GG) - Education and Science					0	9,590	0	9,590	10,000	15,000	0	34,590
	Total - Education and Science					0	9,590	0	9,590	10,000	15,000	0	34,590
	Total (GG) - Novoberdë/Novo Brdo					337,439	112,871	159,413	272,284	346,384	427,425	0	1,383,532
	Total (OWR) - Novoberdë/Novo Brdo					57,208	47,449	21,778	69,227	47,744	39,677	0	213,856
	Total - Novoberdë/Novo Brdo					394,646	160,320	181,191	341,511	394,128	467,102	0	1,597,387
	655000 - Shtërpçë/Strpce												
	655660 - Urban Planning and Environment												
	666600 - Spatial Planning and Inspection												
0620	655660-2036269	49444	02.2022-12.2024	Participation in co-financing projects									
					OWR	4,656	30,000	0	30,000	30,000	30,000	0	94,656

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	655660-2036274	49449	02.2022-12.2024	Renovation of existing infrastructure and infrastructure in Strpce municipality									
					GG	260,751	70,616	0	70,616	150,397	214,604	0	696,368
					OWR	70,941	382,625	0	382,625	428,080	455,611	0	1,337,257
	Total (GG) - Spatial Planning and Inspection					260,751	70,616	0	70,616	150,397	214,604	0	696,368
	Total (Own Source Revenues) - Spatial Planning and Inspection					75,597	412,625	0	412,625	458,080	485,611	0	1,431,913
	Total - Spatial Planning and Inspection					336,348	483,241	0	483,241	608,477	700,215	0	2,128,281
	Total (GG) - Urban Planning and Environment					260,751	70,616	0	70,616	150,397	214,604	0	696,368
	Total (Own Source Revenues) - Urban Planning and Environment					75,597	412,625	0	412,625	458,080	485,611	0	1,431,913
	Total - Urban Planning and Environment					336,348	483,241	0	483,241	608,477	700,215	0	2,128,281
	655730 - Primary Health Care												
	748500 - Health Primary Care Services												
0721	655730-2138259	50756	03.2022-12.2024	Procurement of medical equipment for primary health care									
					GG	37,820	57,229	0	57,229	74,770	88,414	0	258,233
	Total (GG) - Health Primary Care Services					37,820	57,229	0	57,229	74,770	88,414	0	258,233
	Total - Health Primary Care Services					37,820	57,229	0	57,229	74,770	88,414	0	258,233
	Total (GG) - Primary Health Care					37,820	57,229	0	57,229	74,770	88,414	0	258,233
	Total - Primary Health Care					37,820	57,229	0	57,229	74,770	88,414	0	258,233
	655770 - Secondary Health - Shterpce												
	771910 - Secondary Health												
0722	655770-2036689	49803	03.2022.-12.2024.	Special medical equipment									
					GG	468,150	213,336	0	213,336	213,336	115,455	0	1,010,277
	Total (GG) - Secondary Health					468,150	213,336	0	213,336	213,336	115,455	0	1,010,277
	Total - Secondary Health					468,150	213,336	0	213,336	213,336	115,455	0	1,010,277
	Total (GG) - Secondary Health - Shterpce					468,150	213,336	0	213,336	213,336	115,455	0	1,010,277
	Total - Secondary Health - Shterpce					468,150	213,336	0	213,336	213,336	115,455	0	1,010,277

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	655920 - Education and Science												
	939000 - Primary, low and secondary education												
0912	655920-2036278	49453	06.2024-10.2024	Reconstruction of the Staja Markovic Primary School building									
					GG	95,400	0	0	0	0	65,593	0	160,993
0912	655920-2036284	49459	06.2024.-10.2024	Reconstruction of the Osman Mani Primary School building									
					GG	69,863	0	0	0	0	34,248	0	104,111
0912	655920-2036287	49462	06.2024.-10.2024	Reconstruction of the Razim Cokli Primary School building									
					GG	78,567	0	0	0	0	36,441	0	115,008
	Total (GG) - Primary, low and secondary education					243,830	0	0	0	0	136,282	0	380,112
	Total - Primary Education - Shtërpcë/Strpce					243,830	0	0	0	0	136,282	0	380,112
	Total (GG) - Education and Science					243,830	0	0	0	0	136,282	0	380,112
	Total - Education and Science					243,830	0	0	0	0	136,282	0	380,112
	Total (GG) - Shtërpcë/Strpce					1,010,551	341,181	0	341,181	438,503	554,755	0	2,344,990
	Total (OWR) - Shtërpcë/Strpce					75,597	412,625	0	412,625	458,080	485,611	0	1,431,913
	Total - Shtërpcë/Strpce					1,086,148	753,806	0	753,806	896,583	1,040,366	0	3,776,903
656000 - Ferizaj/Urosevac													
	656163 - Administration and Personnel												
	163320 - Administration - Ferizaj/Urosevac												
0133	656163-2036760	49854	05.2020-11.2024	Construction of the new building of the Municipality in cooperation with the Ministry of Public Administration									
					GG	63,742	15,000	0	15,000	70,000	84,774	0	233,516
					OWR	0	5,000	0	5,000	0	0	0	5,000
0133	656163-2240446	51546	02.2022-10.2024	Arrangement of the hall of the Municipal Assembly									
					GG	0	0	9,635	9,635	50,000	50,000	0	109,635
					OWR	0	0	8,804	8,804	0	0	0	8,804

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Administration - Ferizaj/Urosevac					63,742	15,000	9,635	24,635	120,000	134,774	0	343,151
	Total (Own Source Revenues) - Administration - Ferizaj/Urosevac					0	5,000	8,804	13,804	0	0	0	13,804
	Total - Administration - Ferizaj/Urosevac					63,742	20,000	18,440	38,440	120,000	134,774	0	356,956
	Total (GG) - Administration and Personnel					63,742	15,000	9,635	24,635	120,000	134,774	0	343,151
	Total (Own Source Revenues) - Administration and Personnel					0	5,000	8,804	13,804	0	0	0	13,804
	Total - Administration and Personnel					63,742	20,000	18,440	38,440	120,000	134,774	0	356,956
	656180 - Public Services, Civil Protection, Emergency												
	180320 - Road Infrastructure - Ferizaj/Urosevac												
0451	656180-1318728	88739	01.2014-09.2024	Regulation of green spaces									
					GG	135,994	10,000	0	10,000	50,000	50,000	0	245,994
					OWR	0	45,000	0	45,000	0	50,000	0	95,000
0451	656180-1524529	41689	03.2015-10.2024	Creating green spaces									
					GG	94,982	10,000	0	10,000	60,000	60,000	0	224,982
					OWR	60,359	30,000	0	30,000	0	0	0	90,359
0451	656180-1524850	41690	03.2015-09.2024	Repair of sewerage and water supply									
					GG	962,878	150,000	0	150,000	50,000	50,000	0	1,212,878
					OWR	424,773	100,000	0	100,000	200,000	200,000	0	924,773
0451	656180-1626593	44114	03.2016-10.2024	Placing cameras in city									
					GG	40,005	15,103	0	15,103	20,000	30,000	0	105,108
					OWR	22,287	14,897	0	14,897	0	0	0	37,184
0451	656180-1627216	44042	02.2016-10.2024	Regulation of infrastructure for people with disabilities									
					GG	67,242	10,000	0	10,000	10,000	10,000	0	97,242
					OWR	12,361	10,000	0	10,000	10,000	10,000	0	42,361
0451	656180-1728772	44818	04.2017-08.2022	Construction of the purity building									
					GG	303,995	50,000	0	50,000	0	0	0	353,995

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	85,356	40,000	0	40,000	0	0	0	125,356
0451	656180-1934143	48332	03.2019-09.2024	Construction of passenger waiting booths at bus stops									
					GG	8,380	25,000	0	25,000	30,000	20,000	0	83,380
					OWR	0	10,000	0	10,000	0	0	0	10,000
0451	656180-1934148	48335	03.2019-09.2024	Construction of constructions for deployment of hydrants									
					OWR	0	20,000	0	20,000	15,000	15,000	0	50,000
0451	656180-1934154	48338	03.2019-10.2024	Supply with water pumps and other tools for the Fire Brigade									
					GG	37,861	10,000	0	10,000	20,000	20,000	0	87,861
					OWR	0	10,000	0	10,000	0	0	0	10,000
0451	656180-2036998	50046	03.2020-09.2024	Construction and installation of overhead containers, supply of domestic and compost containers									
					OWR	0	30,000	0	30,000	30,000	60,000	0	120,000
0451	656180-2037021	50064	02.2020-10.2024	Technical regulation of traffic and light signs									
					OWR	0	25,000	0	25,000	50,000	50,000	0	125,000
0451	656180-2037067	50100	02.2020-10.2024	Removal of solid landfills									
					GG	19,972	15,000	0	15,000	30,000	40,000	0	104,972
					OWR	0	15,000	0	15,000	0	0	0	15,000
0451	656180-2138894	50983	02.2021-09.2024	Arrangement of public spaces in the old collective dwellings									
					OWR	0	30,000	0	30,000	30,000	50,000	0	110,000
0451	656180-2240485	51569	03.2022-10.2024	Regulation of junctions (intersections) in traffic									
					GG	0	0	20,000	20,000	50,000	50,000	0	120,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0451	656180-2240486	51570	04.2022-09.2024	Installation of dynamic and static anti-dumping columns									
					GG	0	0	10,000	10,000	30,000	50,000	0	90,000
					OWR	0	0	10,000	10,000	0	0	0	10,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	656180-2240633	51649	03.2022-09.2024	Communication equipment and apparatus for the firefighting unit									
					GG	0	0	5,000	5,000	5,000	5,000	0	15,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	656480-1319493	88772	02.2022-09.2024	Repair of roads with asflat and sidewalks									
					GG	1,124,704	150,000	0	150,000	50,000	50,000	0	1,374,704
					OWR	391,394	100,000	0	100,000	200,000	250,000	0	941,394
0451	656480-1319494	88773	03.2021-10.2024	Rekonstruktion gravel roads - the opening of new roads									
					GG	1,030,553	100,000	0	100,000	150,000	150,000	0	1,430,553
					OWR	289,319	50,000	0	50,000	100,000	100,000	0	539,319
0451	656480-1525377	41523	02.2015-10.2024	Repair of public lighting network									
					GG	1,190,113	150,000	0	150,000	50,000	90,000	0	1,480,113
					OWR	548,033	100,000	0	100,000	300,000	200,000	0	1,148,033
0451	656480-2037069	50101	04.2020-09.2024	Regulation of the green market									
					OWR	0	5,000	0	5,000	5,000	5,000	0	15,000
	Total (GG) - Road Infrastructure - Ferizaj/Urosevac					5,016,678	695,103	35,000	730,103	605,000	675,000	0	7,026,781
	Total (Own Source Revenues) - Road Infrastructure - Ferizaj/Urosevac					1,833,882	634,897	35,000	669,897	940,000	990,000	0	4,433,779
	Total - Road Infrastructure - Ferizaj/Urosevac					6,850,560	1,330,000	70,000	1,400,000	1,545,000	1,665,000	0	11,460,560
	181920 - Public Infrastructure - Ferizaj/Urosevac												
0451	656180-1422701	90493	02.2014-08.2014	Paving the road leading to the village Cernille									
					GG	69,881	50,000	0	50,000	100,000	50,000	0	269,881
					OWR	0	50,000	0	50,000	0	0	0	50,000
0451	656180-1422724	90498	03.2014-10.2024	Paving the road st Gj.Fishta. to E.T. ...									
					GG	351,385	30,000	0	30,000	50,000	50,000	0	481,385
0451	656180-1626913	44044	04.2016-09.2023	Fences and regulation of the town cemetery									
					GG	413,061	200,000	0	200,000	50,000	0	0	663,061

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	209,159	50,000	0	50,000	0	0	0	259,159
0451	656180-1628163	41877	02.2016-10.2024	Energy Efficiency Measures in Public Buildings in Ferizaj	OWR	0	10,000	0	10,000	10,000	50,000	0	70,000
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	150,000	104,000	0	104,000	50,000	0	0	304,000
					OWR	185,000	100,000	0	100,000	0	0	0	285,000
0451	656180-1934121	48315	03.2019-10.2024	Asphalting of roads and sidewalks in the village of Ga?ke	GG	60,000	100,000	0	100,000	50,000	50,000	0	260,000
0451	656180-1934128	48319	03.2019-09.2024	Construction of the pavement on the main road of the village and streets in the village of Komogllave	GG	249,980	250,000	0	250,000	100,000	50,000	0	649,980
					OWR	170,000	100,000	0	100,000	0	0	0	270,000
0451	656180-1934131	48321	03.2019-09.2022	Construction of pavement from village Balaj to Jezerc and arrangement of bedding at Neredime river	GG	0	15,000	0	15,000	0	0	0	15,000
					OWR	50,000	15,000	0	15,000	0	0	0	65,000
0451	656180-2036863	49948	03.2020-09.2023	Asphalting of roads in Balaj village	GG	159,882	100,000	0	100,000	50,000	0	0	309,882
					OWR	0	70,000	0	70,000	0	0	0	70,000
0451	656180-2036870	49955	03.2020-10.2023	Asphalting of the road Zaskok Ferizaj	GG	110,000	50,000	0	50,000	100,000	0	0	260,000
					OWR	0	50,000	0	50,000	0	0	0	50,000
0451	656180-2036878	49963	02.2020-09.2024	Asphalting of roads in the villages of Sojeve, Dardani and Mirosale	GG	80,000	100,000	0	100,000	100,000	50,000	0	330,000
					OWR	20,000	50,000	0	50,000	0	0	0	70,000
0451	656180-2036880	49167	02.2020-11.2024	Asphalting and selection of Agim Ramadani road in the recreation-sports area	GG	40,179	132,709	0	132,709	55,000	100,000	0	327,889

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	656180-2036936	49176	03.2020-10.2024	Asphalting of the main road and sidewalks in Tafalijaj neighborhood, Komogllave									
					GG	0	50,000	0	50,000	0	0	0	50,000
					OWR	90,000	50,000	0	50,000	100,000	50,000	0	290,000
0451	656180-2036957	50025	03.2020-09.2024	Construction of sidewalk in Doganaj village									
					OWR	0	20,000	0	20,000	30,000	30,000	0	80,000
0451	656180-2036962	50029	03.2020-11.2024	Reconstruction of the public lighting network									
					GG	150,000	100,000	0	100,000	100,000	200,000	0	550,000
					OWR	130,000	150,000	0	150,000	0	0	0	280,000
0451	656180-2037031	50074	03.2022-11.2024	Reconstruction of the street 12 June									
					OWR	0	10,000	0	10,000	150,000	50,000	0	210,000
0451	656180-2138844	51335	02.2021-10.2024	Asphalting of the main road in the village of Surqine, roads and sidewalks in Prelez J. and roads in Muhoc									
					GG	0	0	40,000	40,000	100,000	100,000	0	240,000
					OWR	0	0	40,000	40,000	30,000	0	0	70,000
0451	656180-2138845	50959	02.2021-11.2024	Asphalting of roads in Rahovica and Talinoc of Muhaxher									
					GG	29,990	50,000	0	50,000	50,000	50,000	0	179,990
					OWR	0	50,000	0	50,000	0	0	0	50,000
0451	656180-2138847	51336	03.2022-10.2024	Asphalting of roads and repair of sidewalks in the villages of Varosh, Fshat i Vjeter, Bibaj and Nilkadin									
					GG	0	0	100,000	100,000	200,000	50,000	0	350,000
0451	656180-2138852	51337	03.2022-11.2024	Asphalting of the road Gacke-Topojan-Gerlice and Gacke e Eperme- Bajram Curri and regulation of the water supply in Gacke and B.Curri									
					OWR	0	0	70,000	70,000	100,000	100,000	0	270,000
0451	656180-2138860	50966	02.2021-10.2023	Adjustment of water supply connections for Neredime and Manastirc									
					OWR	10,000	50,000	0	50,000	90,000	0	0	150,000
0451	656180-2138883	50979	03.2021-11.2022	Functionalization of the water supply network in Greme and Ferizaj and drilling of wells in Komogllave and Dremjak									
					GG	0	60,000	0	60,000	0	0	0	60,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	656180-2138898	50986	02.2021-10.2024	Regulation of sewerage in the village of Zaskok and asphaltting of roads in Doganaj									
					GG	0	30,000	0	30,000	50,000	50,000	0	130,000
					OWR	50,000	20,000	0	20,000	0	0	0	70,000
0451	656180-2138902	51338	03.2022-11.2023	Regulation of the park in the village of Prelez i Muhaxherve and construction of a sports field in the village of Surqine and Terrn									
					GG	0	0	0	0	100,000	0	0	100,000
					OWR	0	0	50,000	50,000	55,000	0	0	105,000
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	10,000	50,000	0	50,000	40,000	0	0	100,000
					OWR	0	40,000	0	40,000	0	0	0	40,000
0451	656180-2139525	51365	03.2022-10.2022	Regulation of the sewerage network in the village of Kosine									
					GG	0	0	154,000	154,000	0	0	0	154,000
					OWR	0	0	60,000	60,000	0	0	0	60,000
0451	656180-2139530	51366	04.2022-11.2023	Opening of drinking water wells in Kosina and regulation of water supply networks Kosone Dremjak									
					OWR	0	0	60,000	60,000	50,000	0	0	110,000
0451	656180-2240479	51564	03.2022-10.2024	Reconstruction of the main road in the village of Varosh									
					GG	0	0	40,000	40,000	80,000	80,000	0	200,000
0451	656180-2240480	51565	03.2022-10.2024	Reconstruction of the main road in the village of Gacke									
					GG	0	0	17,034	17,034	80,000	70,000	0	167,034
					OWR	0	0	10,085	10,085	0	0	0	10,085
0451	656180-2240481	51566	04.2022-09.2024	Reconstruction of the road Ferizaj - Pleshine									
					GG	0	0	80,000	80,000	60,000	60,000	0	200,000
0451	656180-2240482	51567	03.2022-09.2024	Asphaltting the road from Spahia Greme neighborhood to Varosh									
					OWR	0	0	30,000	30,000	60,000	150,000	0	240,000
0451	656180-2240483	51568	03.2022-11.2024	Reconstruction of Rizah Matoshi Street									
					GG	0	0	20,000	20,000	30,000	100,000	0	150,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	656180-2240487	51571	02.2022-11.2024	Construction of Varosh Gerlice road along the railway and construction of pedestrian overpasses									
					GG	0	0	100,000	100,000	450,176	200,000	0	750,176
0451	656180-2240488	51572	03.2022-10.2024	Asphalting of roads in Softaj - Raqe neighborhood and construction of protective walls in Kamenica neighborhood									
					OWR	0	0	30,000	30,000	170,000	100,000	0	300,000
0451	656180-2240489	51573	03.2022-09.2024	Arrangement of the promenade around the river bed from Dudi Bridge to Islam Bridge									
					GG	0	0	20,000	20,000	100,000	150,000	0	270,000
					OWR	0	0	12,000	12,000	0	0	0	12,000
0451	656180-2240491	51575	03.2022-10.2024	Expansion and regulation of Liria park									
					GG	0	0	15,000	15,000	80,000	150,000	0	245,000
					OWR	0	0	15,000	15,000	0	0	0	15,000
0451	656180-2240500	51580	03.2022-10.2024	Pavement repair, asphalting of roads in the village. Soybeans and roads left in the village. Zllatar, regulation of the path and sidewalk in Shaban and Rashit Topalli street									
					GG	0	0	85,000	85,000	130,000	350,000	0	565,000
0451	656180-2240634	51650	03.2022-09.2024	Regulation of the drinking water network in the village of Rakaj									
					GG	0	0	60,000	60,000	70,000	120,000	0	250,000
0451	656180-2240635	51651	03.2022-09.2024	Construction of underpass for cars near Ferizaj police station									
					GG	0	0	200,000	200,000	200,000	467,849	0	867,849
					OWR	0	0	0	0	600,000	1,232,151	0	1,832,151
0451	656180-2240636	51652	03.2022-10.2024	Construction of sidewalk in Kosina and Dremjak									
					GG	0	0	50,000	50,000	50,000	100,000	0	200,000
0451	656180-2240640	51656	03.2022-09.2023	Regulation of the sewerage network in Sadik Bega street									
					GG	0	0	30,000	30,000	50,000	0	0	80,000
0451	656180-2240642	51658	03.2022-10.2024	Repair of the damaged sewerage network in the villages of Greme and Mirosale									
					OWR	0	0	20,000	20,000	100,000	100,000	0	220,000
0451	656180-2240646	51661	03.2022-09.2024	Fecal sewage and repair of roads in the neighborhood Mehaj Dremjak									
					OWR	0	0	30,000	30,000	50,000	100,000	0	180,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	656180-2240652	51663	03.2022-09.2023	Construction of protective walls in Greme, Gaqke, Mirosale and replacement of the water pipe in Balaj village									
					OWR	0	0	50,000	50,000	50,000	0	0	100,000
0451	656180-2240654	51665	02.2024-10.2024	Construction of an overpass for cars on Driton Islami Street									
					GG	0	0	0	0	0	180,000	0	180,000
0451	656180-2240723	51673	03.2022-08.2022	Arrangement of cemetery fences in the village. Gacke									
					GG	0	0	15,000	15,000	0	0	0	15,000
0451	656180-2240787	51715	03.2022-09.2024	Reconstruction of Ahmet Kaciku Street									
					GG	0	0	25,000	25,000	50,000	100,000	0	175,000
					OWR	0	0	25,000	25,000	0	0	0	25,000
0451	656470-2240473	51561	04.2022-11.2024	Afforestation and regulation of the park on the hill of Sherretve									
					GG	0	0	10,000	10,000	60,000	100,000	0	170,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	656480-1111559	83270	02.2011-09.2024	Participation in projects with donors									
					GG	2,427,323	50,000	0	50,000	50,000	50,000	0	2,577,323
0451	656480-1626557	44047	03.2016-10.2024	Asphalting the road in Dremjak									
					GG	189,960	30,000	0	30,000	50,000	30,000	0	299,960
					OWR	74,406	20,000	0	20,000	20,000	20,000	0	134,406
0451	656480-1626591	44060	02.2016-09.2024	Paving the road in the village Rakaj									
					GG	169,256	100,000	0	100,000	100,000	70,000	0	439,256
					OWR	89,996	50,000	0	50,000	0	0	0	139,996
0451	656480-1626605	44063	03.2016-10.2023	Paving the road with four lanes of Cen Dugolli and Racak from police station to st. Cen Dugolli									
					GG	352,724	50,000	0	50,000	40,000	0	0	442,724
					OWR	229,335	20,000	0	20,000	0	0	0	249,335
0451	656480-1627232	44094	03.2016-10.2024	The northern collector of the village sewage system Talinoc Muhadzer up new Babush village, a continuation of the existing collector									
					GG	259,993	100,000	0	100,000	100,000	50,000	0	509,993

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	396,286	50,000	0	50,000	50,000	50,000	0	546,286
0451	656480-1627568	44100	03.2016-10.2024	Participation in donor projects, water supply in the Sojeva village, Darrdani and Zllatar									
					GG	120,000	100,000	0	100,000	150,000	50,000	0	420,000
					OWR	150,000	100,000	0	100,000	150,000	300,000	0	700,000
0451	656480-1729061	45059	03.2017-10.2024	Asphalting of the roads in Mirash village									
					GG	148,723	76,000	0	76,000	30,000	50,000	0	304,723
					OWR	30,000	4,000	0	4,000	0	0	0	34,000
0451	656480-1729201	45188	03.2017-10.2023	Expansion of Rexhep Bislimi Road from the circle up to the church									
					GG	119,091	20,000	0	20,000	80,000	0	0	219,091
					OWR	108,935	20,000	0	20,000	0	0	0	128,935
0451	656480-1934330	48492	04.2019-10.2024	Asphalting of the road linking the Omuraj neighborhood with the Spahiaj neighborhood in Greme and the remaining roads in the village of Greme									
					GG	100,000	100,000	0	100,000	50,000	100,000	0	350,000
					OWR	272,392	100,000	0	100,000	0	50,000	0	422,392
0451	656480-1934334	48495	03.2019-09.2024	Water supply in Greme and Dremjak villages									
					GG	23,028	35,000	0	35,000	50,000	25,000	0	133,028
					OWR	179,894	35,000	0	35,000	50,000	25,000	0	289,894
0451	656480-1934340	48501	03.2019-10.2024	Construction of the North-West collector, for inclusion in the canalization of the villages of Koshare, Slivov, Kosine									
					GG	159,901	105,000	0	105,000	20,000	30,000	0	314,901
					OWR	50,000	0	0	0	0	0	0	50,000
0451	656480-2037003	50049	04.2020-11.2024	Asphalting of roads and distribution of water pipe in neighborhoods missing in Koshare village, asphalting of roads in Slivovo, Lloshkobare and Kosine									
					GG	30,000	100,000	0	100,000	200,000	50,000	0	380,000
					OWR	20,000	0	0	0	0	0	0	20,000
0451	656480-2037004	50050	03.2020-06.2022	Pavement repair in Pleshine village and paving of roads and pavement repair in Talinovc village Jerlive									
					GG	0	30,000	0	30,000	0	0	0	30,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0451	656480-2037005	50051	03.2020-10.2022	Construction of the new bus station Ferizaj										
					GG	299,966	100,000	0	100,000	50,000	50,000	0	499,966	
					OWR	28,109	100,000	0	100,000	250,000	150,000	0	528,109	
0451	656650-1728736	44798	03.2017-10.2024	Geo-mechanical reviews										
					GG	129,994	60,000	0	60,000	50,000	50,000	0	289,994	
	Total (GG) - Public Infrastructure - Ferizaj/Urosevac					6,404,317	2,527,709	1,061,034	3,588,744	3,855,176	3,632,849	0	17,481,086	
	Total (Own Source Revenues) - Public Infrastructure - Ferizaj/Urosevac					2,543,512	1,384,000	512,085	1,896,085	2,165,000	2,557,151	0	9,161,748	
	Total - Public Infrastructure - Ferizaj/Urosevac					8,947,829	3,911,709	1,573,120	5,484,829	6,020,176	6,190,000	0	26,642,834	
	Total (GG) - Public Services, Civil Protection, Emergency					11,420,995	3,222,812	1,096,034	4,318,847	4,460,176	4,307,849	0	24,507,867	
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					4,377,394	2,018,897	547,085	2,565,982	3,105,000	3,547,151	0	13,595,527	
	Total - Public Services, Civil Protection, Emergency					15,798,389	5,241,709	1,643,120	6,884,829	7,565,176	7,855,000	0	38,103,394	
	656470 - Agriculture, Forestry and Rural Development													
	470320 - Agriculture - Ferizaj/Urosevac													
0421	656470-2036933	50007	03.2020-10.2024	Road gravel road arrangement										
					GG	119,994	140,879	0	140,879	305,880	219,554	0	786,307	
					OWR	0	59,121	0	59,121	0	0	0	59,121	
0421	656470-2036997	50045	02.2020-09.2024	Regulation of the animal market and construction of the stray dog ??shelter										
					OWR	25,107	60,000	0	60,000	70,000	70,000	0	225,107	
	Total (GG) - Agriculture - Ferizaj/Urosevac					119,994	140,879	0	140,879	305,880	219,554	0	786,307	
	Total (Own Source Revenues) - Agriculture - Ferizaj/Urosevac					25,107	119,121	0	119,121	70,000	70,000	0	284,228	
	Total - Agriculture - Ferizaj/Urosevac					145,101	260,000	0	260,000	375,880	289,554	0	1,070,535	
	Total (GG) - Agriculture, Forestry and Rural Development					119,994	140,879	0	140,879	305,880	219,554	0	786,307	
	Total (Own Source Revenues) - Agriculture, Forestry and Rural Development					25,107	119,121	0	119,121	70,000	70,000	0	284,228	
	Total - Agriculture, Forestry and Rural Development					145,101	260,000	0	260,000	375,880	289,554	0	1,070,535	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	656480 - Economic Development												
	480720 - Tourism - Ferizaj/Urosevac												
0473	656480-2036937	50010	03.2020-11.2024	Support and construction of infrastructure in tourist areas									
					OWR	0	50,000	0	50,000	70,000	20,000	0	140,000
0473	656480-2240417	51527	03.2022-10.2024	Construction of a new park on the existing location of Pastertia company									
					OWR	0	0	50,000	50,000	50,000	50,000	0	150,000
	Total (Own Source Revenues) - Tourism - Ferizaj/Urosevac					0	50,000	50,000	100,000	120,000	70,000	0	290,000
	Total - Tourism - Ferizaj/Urosevac					0	50,000	50,000	100,000	120,000	70,000	0	290,000
	Total (Own Source Revenues) - Economic Development					0	50,000	50,000	100,000	120,000	70,000	0	290,000
	Total - Economic Development					0	50,000	50,000	100,000	120,000	70,000	0	290,000
	656650 - Cadastre and Geodesy												
	651600 - Cadastre Services - Ferizaj/Urosevac												
0610	656480-1111923	83278	03.2014-10.2024	Purchase of lands (Expropriation)									
					GG	2,439,272	300,000	0	300,000	375,392	700,000	0	3,814,664
					OWR	488,565	300,000	0	300,000	324,608	0	0	1,113,173
	Total (GG) - Cadastre Services - Ferizaj/Urosevac					2,439,272	300,000	0	300,000	375,392	700,000	0	3,814,664
	Total (Own Source Revenues) - Cadastre Services - Ferizaj/Urosevac					488,565	300,000	0	300,000	324,608	0	0	1,113,173
	Total - Cadastre Services - Ferizaj/Urosevac					2,927,838	600,000	0	600,000	700,000	700,000	0	4,927,838
	Total (GG) - Cadastre and Geodesy					2,439,272	300,000	0	300,000	375,392	700,000	0	3,814,664
	Total (Own Source Revenues) - Cadastre and Geodesy					488,565	300,000	0	300,000	324,608	0	0	1,113,173
	Total - Cadastre and Geodesy					2,927,838	600,000	0	600,000	700,000	700,000	0	4,927,838
	656660 - Urban Planning and Environment												
	664650 - Urban Planning and Inspection												
0620	656660-2036838	49926	03.2020-09.2024	Creating new parks									
					GG	7,949	26,090	0	26,090	50,000	50,000	0	134,039

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	73,910	0	73,910	50,000	50,000	0	173,910
				Total (GG) - Urban Planning and Inspection		7,949	26,090	0	26,090	50,000	50,000	0	134,039
				Total (Own Source Revenues) - Urban Planning and Inspection		0	73,910	0	73,910	50,000	50,000	0	173,910
				Total - Urban Planning and Inspection		7,949	100,000	0	100,000	100,000	100,000	0	307,949
				Total (GG) - Urban Planning and Environment		7,949	26,090	0	26,090	50,000	50,000	0	134,039
				Total (Own Source Revenues) - Urban Planning and Environment		0	73,910	0	73,910	50,000	50,000	0	173,910
				Total - Urban Planning and Environment		7,949	100,000	0	100,000	100,000	100,000	0	307,949
	656730 - Primary Health Care												
	749000 - Health Primary Care Services												
0721	656730-1831970	46949	04.2018-09.2022	Construction of ambulance in Softaj									
					GG	105,000	10,000	0	10,000	0	0	0	115,000
0721	656730-2036871	49956	04.2020-09.2024	Building a retirement home.									
					GG	54,983	32,783	0	32,783	50,000	377,338	0	515,104
					OWR	0	0	0	0	200,000	0	0	200,000
0721	656730-2036885	49968	02.2021-09.2024	Construction of FMC 2									
					GG	0	30,000	0	30,000	160,000	187,856	0	377,856
0721	656730-2138665	51331	03.2022-10.2024	New construction of QKMF with co-financing with the Ministry									
					GG	0	0	20,000	20,000	100,000	120,000	0	240,000
0721	656730-2138683	50899	05.2021-11.2024	Construction of QMF in Prelez i Muhaxhereve									
					GG	0	20,000	0	20,000	10,000	70,000	0	100,000
0721	656730-2240431	51359	03.2022-10.2024	Construction of QKMF in Rakaj									
					GG	0	0	20,000	20,000	70,000	90,000	0	180,000
0721	656730-2240432	51535	03.2022-10.2024	Construction of QKM in Koshare									
					GG	0	0	30,000	30,000	70,000	30,000	0	130,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	656755-2138687	51332	03.2022-10.2024	Construction of a rehabilitation center for narcotics users									
					GG	0	0	20,000	20,000	30,000	30,000	0	80,000
0721	656755-2138689	51333	03.2022-09.2024	Construction of a shelter for women victims of violence									
					GG	0	0	10,000	10,000	150,000	200,000	0	360,000
0721	656755-2138722	51334	03.2022-10.2024	Construction of a complex for people with special needs and a resource center for children with special needs									
					GG	0	0	20,000	20,000	174,666	150,000	0	344,666
					OWR	0	0	0	0	0	150,000	0	150,000
	Total (GG) - Health Primary Care Services					159,983	92,783	120,000	212,783	814,666	1,255,194	0	2,442,626
	Total (Own Source Revenues) - Health Primary Care Services					0	0	0	0	200,000	150,000	0	350,000
	Total - Health Primary Care Services					159,983	92,783	120,000	212,783	1,014,666	1,405,194	0	2,792,626
	Total (GG) - Primary Health Care					159,983	92,783	120,000	212,783	814,666	1,255,194	0	2,442,626
	Total (Own Source Revenues) - Primary Health Care					0	0	0	0	200,000	150,000	0	350,000
	Total - Primary Health Care					159,983	92,783	120,000	212,783	1,014,666	1,405,194	0	2,792,626
	656755 - Social and Residential Services												
	756570 - Residential Services												
1060	656755-2240789	51716	03.2022-09.2024	Renovation of the community house for people with disabilities									
					GG	0	0	5,000	5,000	26,918	28,875	0	60,793
					OWR	0	0	5,000	5,000	0	0	0	5,000
	Total (GG) - Residential Services					0	0	5,000	5,000	26,918	28,875	0	60,793
	Total (Own Source Revenues) - Residential Services					0	0	5,000	5,000	0	0	0	5,000
	Total - Residential Services					0	0	10,000	10,000	26,918	28,875	0	65,793
	Total (GG) - Social and Residential Services					0	0	5,000	5,000	26,918	28,875	0	60,793
	Total (Own Source Revenues) - Social and Residential Services					0	0	5,000	5,000	0	0	0	5,000
	Total - Social and Residential Services					0	0	10,000	10,000	26,918	28,875	0	65,793

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	656850 - Culture, Youth, Sports												
	851120 - Sports and Recreation - Ferizaj/Urosevac												
0810	656850-1626983	44133	02.2016-10.2023	Building the sport hall									
					GG	164,261	23,097	0	23,097	60,000	0	0	247,358
					OWR	170,000	26,903	0	26,903	60,000	0	0	256,903
0810	656850-1729199	45187	04.2017-08.2024	Building of sport areas in cities and villages									
					GG	150,078	50,000	0	50,000	100,000	100,000	0	400,078
					OWR	106,998	50,000	0	50,000	0	0	0	156,998
0810	656850-1934208	48387	02.2019-10.2024	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	04.2020-10.2024	Building a gym for combat sports									
					GG	19,268	50,000	0	50,000	150,000	200,000	0	419,268
0810	656850-2037057	50091	03.2020-10.2024	The city stadium									
					OWR	0	20,000	0	20,000	10,000	10,000	0	40,000
0810	656850-2240498	51578	03.2022-09.2024	Construction of a big football field in Dardania									
					OWR	0	0	50,000	50,000	70,000	80,000	0	200,000
0810	656850-2240519	51591	04.2022-09.2024	Construction of the Bee Volley field									
					OWR	0	0	10,000	10,000	10,000	10,000	0	30,000
	Total (GG) - Sports and Recreation - Ferizaj/Urosevac					333,607	123,097	0	123,097	310,000	300,000	0	1,066,704
	Total (Own Source Revenues) - Sports and Recreation - Ferizaj/Urosevac					276,998	101,903	60,000	161,903	160,000	110,000	0	708,901
	Total - Sports and Recreation - Ferizaj/Urosevac					610,605	225,000	60,000	285,000	470,000	410,000	0	1,775,605
	Total (GG) - Culture, Youth, Sports					333,607	123,097	0	123,097	310,000	300,000	0	1,066,704
	Total (Own Source Revenues) - Culture, Youth, Sports					276,998	101,903	60,000	161,903	160,000	110,000	0	708,901
	Total - Culture, Youth, Sports					610,605	225,000	60,000	285,000	470,000	410,000	0	1,775,605

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	656920 - Education and Science												
	928300 - Preschool education												
0911	656755-2240490	51574	03.2022-10.2024	Construction of a kindergarten in Komoglava									
					GG	0	0	30,000	30,000	20,000	150,000	0	200,000
0911	656755-2240505	51584	03.2022-09.2024	Construction of a kindergarten in the new Babush									
					GG	0	0	10,000	10,000	10,000	10,000	0	30,000
0911	656755-2240511	51587	03.2022-09.2024	Construction of a kindergarten in Talinocv for the Muhajirs									
					GG	0	0	30,000	30,000	50,000	120,000	0	200,000
0911	656755-2240515	51590	03.2022-09.2024	Construction of a kindergarten in Neredime									
					GG	0	0	30,000	30,000	50,000	100,000	0	180,000
0911	656755-2240523	51593	03.2022-19.2024	Construction of a kindergarten in Dardania									
					GG	0	0	30,000	30,000	50,000	100,000	0	180,000
	Total (GG) - Preschool education					0	0	130,000	130,000	180,000	480,000	0	790,000
	Total - Preschool Education and Kindergardens - Ferizaj/Urosevac					0	0	130,000	130,000	180,000	480,000	0	790,000
	939300 - Primary, low and secondary education												
0912	656920-1934217	48395	02.2019-10.2024	Construction of the sports hall at the new Hospital and Ganimete Terbeshi School									
					GG	100,000	120,000	0	120,000	100,000	300,000	0	620,000
0912	656920-1934639	48744	02.2019-11.2024	Arrangement of school facilities									
					GG	49,042	50,000	0	50,000	50,000	67,117	0	216,159
0912	656920-2036730	49833	02.2020-09.2024	Construction of sports hall Old village Bibaj									
					GG	199,973	100,000	0	100,000	40,000	50,000	0	389,973
0912	656920-2036759	49853	09.2020-09.2024	Construction of the new school in Neredime									
					GG	40,000	60,000	0	60,000	160,000	50,000	0	310,000
0912	656920-2138872	50974	04.2021-10.2024	Annex conctruciton of high school "Shaban Hashani"									
					GG	0	73,762	0	73,762	100,000	100,000	0	273,762

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	656920-2240647	51352	04.2022-09.2024	Construction of a sports hall and arrangement of the yard in the Astrit Bytyqi school									
					GG	0	0	50,000	50,000	100,000	150,000	0	300,000
0912	656920-2240808	51725	02.2022-08.2024	Construction of elementary school in the village of Tern									
					GG	0	0	50,000	50,000	50,000	200,000	0	300,000
	Total (GG) - Primary, low and secondary education					389,015	403,762	100,000	503,762	600,000	917,117	0	2,409,894
	Total - Primary Education - Ferizaj/Urosevac					389,015	403,762	100,000	503,762	600,000	917,117	0	2,409,894
	951300 - High secondary education												
0922	656920-1626918	44149	04.2016-09.2022	Construction of the high school in Ferizaj									
					GG	1,993,915	300,000	0	300,000	0	0	0	2,293,915
	Total (GG) - High secondary education					1,993,915	300,000	0	300,000	0	0	0	2,293,915
	Total - Secondary Education - Ferizaj/Urosevac					1,993,915	300,000	0	300,000	0	0	0	2,293,915
	Total (GG) - Education and Science					2,382,929	703,762	230,000	933,762	780,000	1,397,117	0	5,493,808
	Total - Education and Science					2,382,929	703,762	230,000	933,762	780,000	1,397,117	0	5,493,808
	Total (GG) - Ferizaj/Urosevac					16,928,471	4,624,423	1,460,670	6,085,093	7,243,032	8,393,363	0	38,649,959
	Total (OWR) - Ferizaj/Urosevac					5,168,063	2,668,831	670,890	3,339,721	4,029,608	3,997,151	0	16,534,543
	Total - Ferizaj/Urosevac					22,096,535	7,293,254	2,131,560	9,424,814	11,272,640	12,390,514	0	55,184,503
657000 - Viti/Vitina													
	657175 - Budget and Finance												
	175330 - Budgeting												
0112	657175-1421503	90552	03.2022-09.2024	Participation in projects with donatorr									
					GG	1,211,575	370,000	0	370,000	450,000	450,000	0	2,481,575
					OWR	986,870	80,000	0	80,000	68,880	68,880	0	1,204,630
0112	657175-1523862	41593	04.2022-08.2024	Asphalt rural road									
					GG	2,082,123	320,000	0	320,000	360,000	450,000	0	3,212,123
					OWR	754,499	50,000	0	50,000	40,000	40,000	0	884,499

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0112	657175-1523899	41597	03.2022-10.2024	Construction of sewage									
					GG	412,952	130,000	0	130,000	200,000	300,000	0	1,042,952
					OWR	29,255	50,000	0	50,000	70,000	70,000	0	219,255
0112	657175-1523959	41600	09.2022-07.2024	Fixing the roads with gravel									
					GG	657,871	270,000	0	270,000	360,000	370,000	0	1,657,871
					OWR	223,278	40,000	0	40,000	67,886	67,886	0	399,050
0112	657175-1524421	41604	03.2022-11.2024	Construction of sidewalks and public lighting									
					GG	1,404,497	330,000	0	330,000	350,000	190,000	0	2,274,497
					OWR	219,821	20,000	0	20,000	60,000	60,000	0	359,821
0112	657175-1525113	44151	07.2022-09.2024	Cleaning and rivers and streams									
					GG	166,486	80,000	0	80,000	130,000	290,351	0	666,837
					OWR	42,351	40,000	0	40,000	40,000	40,000	0	162,351
0112	657175-1627160	44152	05.2022-08.2024	Construction of sport fields									
					GG	455,955	220,000	0	220,000	260,000	190,000	0	1,125,955
					OWR	40,000	40,000	0	40,000	45,000	45,000	0	170,000
0112	657175-1627180	44153	04.2022-10.2024	Construction of public green spaces									
					GG	168,678	85,000	0	85,000	110,000	310,000	0	673,678
					OWR	46,864	15,000	0	15,000	40,000	40,000	0	141,864
0112	657175-2138270	50759	06.2022-09.2022	Asphalting of the road Viti - Slatine e Ulte									
					GG	12,816	57,750	0	57,750	0	0	0	70,566
					OWR	0	32,250	0	32,250	0	0	0	32,250
0112	657175-2240233	51457	04.2022-10.2024	Works in the water supply system for increasing the water capacities in Letnice									
					GG	0	0	129,868	129,868	248,575	110,362	0	488,805
					OWR	0	0	91,618	91,618	0	92,496	0	184,114

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Budgeting		6,572,952	1,862,750	129,868	1,992,618	2,468,575	2,660,713	0	13,694,858
				Total (Own Source Revenues) - Budgeting		2,342,938	367,250	91,618	458,868	431,766	524,262	0	3,757,834
				Total - Budgeting		8,915,891	2,230,000	221,486	2,451,486	2,900,341	3,184,975	0	17,452,693
				Total (GG) - Budget and Finance		6,572,952	1,862,750	129,868	1,992,618	2,468,575	2,660,713	0	13,694,858
				Total (Own Source Revenues) - Budget and Finance		2,342,938	367,250	91,618	458,868	431,766	524,262	0	3,757,834
				Total - Budget and Finance		8,915,891	2,230,000	221,486	2,451,486	2,900,341	3,184,975	0	17,452,693
	657730 - Primary Health Care												
	749500 - Health Primary Care Services												
0721	657730-1524838	41614	07.2022-08.2024	Renovation of ambulances									
					GG	246,067	80,000	0	80,000	77,263	126,493	0	529,823
					OWR	24,918	6,000	0	6,000	18,737	0	0	49,655
0721	657730-2240336	51481	03.2022-10.2022	Medical equipment									
					GG	0	0	15,000	15,000	0	0	0	15,000
					OWR	0	0	6,000	6,000	0	0	0	6,000
				Total (GG) - Health Primary Care Services		246,067	80,000	15,000	95,000	77,263	126,493	0	544,823
				Total (Own Source Revenues) - Health Primary Care Services		24,918	6,000	6,000	12,000	18,737	0	0	55,655
				Total - Health Primary Care Services		270,985	86,000	21,000	107,000	96,000	126,493	0	600,478
				Total (GG) - Primary Health Care		246,067	80,000	15,000	95,000	77,263	126,493	0	544,823
				Total (Own Source Revenues) - Primary Health Care		24,918	6,000	6,000	12,000	18,737	0	0	55,655
				Total - Primary Health Care		270,985	86,000	21,000	107,000	96,000	126,493	0	600,478
	657920 - Education and Science												
	951600 - High secondary education												
0922	657920-1524807	46026	07.2022-09.2024	Repairs to schools									
					GG	229,553	110,000	0	110,000	177,907	429,864	0	947,324
					OWR	14,854	10,000	0	10,000	10,000	10,000	0	44,854

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - High secondary education		229,553	110,000	0	110,000	177,907	429,864	0	947,324
				Total (Own Source Revenues) - High secondary education		14,854	10,000	0	10,000	10,000	10,000	0	44,854
				Total - Secondary Education - Viti/Vitina		244,407	120,000	0	120,000	187,907	439,864	0	992,178
				Total (GG) - Education and Science		229,553	110,000	0	110,000	177,907	429,864	0	947,324
				Total (OWR) - Education and Science		14,854	10,000	0	10,000	10,000	10,000	0	44,854
				Total - Education and Science		244,407	120,000	0	120,000	187,907	439,864	0	992,178
				Total (GG) - Viti/Vitina		7,048,573	2,052,750	144,868	2,197,618	2,723,745	3,217,070	0	15,187,006
				Total (OWR) - Viti/Vitina		2,382,710	383,250	97,618	480,868	460,503	534,262	0	3,858,343
				Total - Viti/Vitina		9,431,283	2,436,000	242,486	2,678,486	3,184,248	3,751,332	0	19,045,349
658000 - Partesh/Partes													
	658160 - Mayor and Municipal Assembly												
	160340 - Office of Mayor - Partesh/Partes												
0111	658160-1729998	45853	04.2017-11.2024	Participation in donor									
					OWR	19,618	27,470	0	27,470	57,785	76,614	0	181,487
				Total (Own Source Revenues) - Office of Mayor - Partesh/Partes		19,618	27,470	0	27,470	57,785	76,614	0	181,487
				Total - Office of Mayor - Partesh/Partes		19,618	27,470	0	27,470	57,785	76,614	0	181,487
				Total (Own Source Revenues) - Mayor and Municipal Assembly		19,618	27,470	0	27,470	57,785	76,614	0	181,487
				Total - Mayor and Municipal Assembly		19,618	27,470	0	27,470	57,785	76,614	0	181,487
	658920 - Education and Science												
	939900 - Primary, low and secondary education												
0912	658920-1832465	47285	03.2018-11.2024	Participation with donors in education									
					GG	34,155	6,986	0	6,986	15,000	38,930	0	95,071
				Total (GG) - Primary, low and secondary education		34,155	6,986	0	6,986	15,000	38,930	0	95,071
				Total - Primary Education - Partesh/Partes		34,155	6,986	0	6,986	15,000	38,930	0	95,071

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Education and Science		34,155	6,986	0	6,986	15,000	38,930	0	95,071
				Total - Education and Science		34,155	6,986	0	6,986	15,000	38,930	0	95,071
				Total (GG) - Partesh/Partes		34,155	6,986	0	6,986	15,000	38,930	0	95,071
				Total (OWR) - Partesh/Partes		19,618	27,470	0	27,470	57,785	76,614	0	181,487
				Total - Partesh/Partes		53,773	34,456	0	34,456	72,785	115,544	0	276,558
659000 - Hani i Elezit/Elez Han													
	659180 - Public Services, Civil Protection, Emergency												
	184440 - Fires Prevention and Inspection												
0320	659180-1729709	45628	03.2022-11.2024	Repair of roads and sidewalks Elez Han									
					GG	10,000	0	0	0	0	10,000	0	20,000
					OWR	11,484	5,000	0	5,000	5,000	0	0	21,484
0320	659180-1832327	47216	03.2022-11.2024	Increasing water capacity and regulating the water supply network									
					OWR	24,143	30,000	0	30,000	0	0	0	54,143
0320	659180-2138965	51010	04.2022-11.2023	Participation for energy efficient projects									
					OWR	0	5,000	0	5,000	10,000	0	0	15,000
0320	659180-2240566	51614	02.2022-12.2022	Construction of central heating for public institutions (Municipality building, MCFM Menduh Kaloshi, kindergarten Ardhmeria, HS Dardania, PS Ilaz Thac, house of culture Imri Curri, Fi									
					OWR	0	0	5,000	5,000	0	0	0	5,000
0320	659180-2240569	51616	03.2024-12.2024	Regulation of the irrigation canal in the place Lloka in Secishte									
					OWR	0	0	0	0	0	5,000	0	5,000
0320	659180-2240792	51717	03.2022-12.2022	Placement of digital signs on Adem Jashari Street in Han i Elezit									
					GG	0	0	15,000	15,000	0	0	0	15,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0320	659180-2240794	51718	02.2023-12.2024	Electricians in the area of Hanit to Elezit (Str.Deshmoret e Kombit, Str.Xhemsedin Suma, Str.Nuri Bushi, Str.Imri Curri)									
					OWR	0	0	0	0	5,000	30,000	0	35,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0320	659180-2240795	51719	02.2023-12.2023	Regulation of public fountains in the villages: Dermjak, Dimce, Lac, Secishte									
					OWR	0	0	0	0	5,000	0	0	5,000
0320	659660-1421522	90573	03.2022-11.2023	Public lighting of urban and rural area									
					GG	34,751	5,000	0	5,000	10,000	0	0	49,751
	Total (GG) - Fires Prevention and Inspection					44,751	5,000	15,000	20,000	10,000	10,000	0	84,751
	Total (Own Source Revenues) - Fires Prevention and Inspection					35,627	40,000	10,000	50,000	25,000	35,000	0	145,627
	Total - Fires Prevention and Inspection					80,378	45,000	25,000	70,000	35,000	45,000	0	230,378
	Total (GG) - Public Services, Civil Protection, Emergency					44,751	5,000	15,000	20,000	10,000	10,000	0	84,751
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					35,627	40,000	10,000	50,000	25,000	35,000	0	145,627
	Total - Public Services, Civil Protection, Emergency					80,378	45,000	25,000	70,000	35,000	45,000	0	230,378
	659660 - Urban Planning and Environment												
	664800 - Urban Planning and Inspection												
0620	659660-1524141	41628	03.2022-11.2022	Funds for expropriation									
					OWR	53,202	5,000	0	5,000	0	0	0	58,202
0620	659660-1524192	41635	03.2022-11.2023	Adjustment of the riverbed Lepenc									
					OWR	0	5,000	0	5,000	4,048	5,114	0	14,162
0620	659660-1524235	41640	03.2022-11.2022	Greening of some public spaces									
					OWR	3,572	5,000	0	5,000	0	0	0	8,572
0620	659660-1524418	41641	03.2022-11.2024	Free funds for co financing									
					OWR	67,429	10,000	0	10,000	30,000	40,000	0	147,429
0620	659660-1832418	47270	03.2022-11.2022	Asphalting of the cemetery Gorance-Kricenik Regulacia puta Gorance-Krivenik									
					OWR	0	5,000	0	5,000	0	0	0	5,000
0620	659660-1934902	48921	03.2022-11.2024	Construction of a cultural center in Hani i Elezit.									
					GG	316,949	70,000	0	70,000	110,000	100,000	0	596,949
					OWR	74,993	10,000	0	10,000	0	0	0	84,993

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	659660-2037120	50146	04.2022-11.2023	Construction of protective walls of rural and urban areas.									
					OWR	15,479	5,000	0	5,000	20,000	0	0	40,479
0620	659660-2139095	51060	03.2023-11.2024	Construction of overpass in urban areas									
					GG	0	0	0	0	0	47,000	0	47,000
					OWR	0	0	0	0	50,000	53,000	0	103,000
0620	659660-2139129	51071	03.2023-11.2023	Arrangement of the city cemetery									
					OWR	0	0	0	0	5,000	0	0	5,000
0620	659660-2139164	51085	04.2022-11.2023	Regulation of the park on "Isa Berisha" street (asphalting, sidewalk, public lighting, greenery)									
					GG	0	20,000	0	20,000	0	0	0	20,000
					OWR	0	20,000	0	20,000	25,000	0	0	45,000
0620	659660-2240492	51576	03.2022-11.2024	Construction of roads and sidewalks with concrete cubes in Hani i Elezit and villages: Paldenice, Pustenic, Gorance, Dermjak, Rezhanca, Krivenik									
					GG	0	0	30,000	30,000	50,000	50,000	0	130,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0620	659660-2240501	51581	03.2022-11.2024	Construction of sewerages in Hani i Elezit in Str. Isa Berisha and rural areas in the villages: Paldenice, Secishte, Pustenic, Gorance, Dermjak, Krivenik, Dimce									
					GG	0	0	0	0	17,000	40,000	0	57,000
					OWR	0	0	20,000	20,000	23,000	30,000	0	73,000
0620	659660-2240513	51589	03.2022-12.2022	Construction of streams and storm sewers in urban areas Str. Adem Jashari and village of Paldenice									
					OWR	0	0	20,000	20,000	0	0	0	20,000
0620	659660-2240536	51600	03.2022-12.2022	Planting forests in deforested areas in the management unit Uji i Bardhe									
					OWR	0	0	3,000	3,000	0	0	0	3,000
0620	659660-2240542	51604	03.2023-12.2023	Construction of a transit road in the village of Gorance									
					OWR	0	0	0	0	10,000	0	0	10,000
0620	659660-2240796	51720	03.2022-11.2024	Construction (reopening, widening) and asphalting of roads in the villages: Dermjak, Paldenice, Pustenic, Secishte									
					GG	0	0	10,000	10,000	30,000	30,000	0	70,000
					OWR	0	0	22,000	22,000	0	12,000	0	34,000

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0620	659660-2240797	51721	03.2022-12.2022	Installation of the digital device E-Kiosk in Hani i Elezit										
					OWR	0	0	10,000	10,000	0	0	0	10,000	
0620	659660-2240798	51722	03.2023-12.2023	Construction and regulation of playgrounds in Hani i Elezit and the villages of Gorance, Paldenice, Secishte										
					OWR	0	0	0	0	10,000	0	0	10,000	
0620	659660-2240799	51723	04.2022-10.2022	Construction of sports fields in the village of Rezhance, Melic neighborhood and New neighborhood										
					OWR	0	0	5,000	5,000	0	0	0	5,000	
0620	659920-2139519	51363	03.2022-11.2024	Construction of pedestrian and cycling trails along the Lepenc River (Uji i Tharte - Kulla me Ceshme).										
					OWR	0	0	5,000	5,000	40,000	100,000	0	145,000	
	Total (GG) - Urban Planning and Inspection					316,949	90,000	40,000	130,000	207,000	267,000	0	920,949	
	Total (Own Source Revenues) - Urban Planning and Inspection					214,675	65,000	95,000	160,000	217,048	240,114	0	831,837	
	Total - Urban Planning and Inspection					531,624	155,000	135,000	290,000	424,048	507,114	0	1,752,786	
	Total (GG) - Urban Planning and Environment					316,949	90,000	40,000	130,000	207,000	267,000	0	920,949	
	Total (Own Source Revenues) - Urban Planning and Environment					214,675	65,000	95,000	160,000	217,048	240,114	0	831,837	
	Total - Urban Planning and Environment					531,624	155,000	135,000	290,000	424,048	507,114	0	1,752,786	
	659730 - Primary Health Care													
	750500 - Health Primary Care Services													
0721	659730-2138999	51024	03.2022-11.2022	Infrastructure regulation in QKMF (Heating regulation)										
					GG	0	20,000	0	20,000	0	0	0	20,000	
	Total (GG) - Health Primary Care Services					0	20,000	0	20,000	0	0	0	20,000	
	Total - Health Primary Care Services					0	20,000	0	20,000	0	0	0	20,000	
	Total (GG) - Primary Health Care					0	20,000	0	20,000	0	0	0	20,000	
	Total - Primary Health Care					0	20,000	0	20,000	0	0	0	20,000	
	659920 - Education and Science													
	921750 - Administration													
0980	659920-1729759	45667	03.2022-11.2024	Regulation of school infrastructure										
					GG	20,000	30,000	0	30,000	30,000	50,000	0	130,000	

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	10,965	20,000	0	20,000	0	0	0	30,965
0980	659920-2139088	51059	03.2022-11.2023	Purchase of sports equipment for sports halls in schools									
					OWR	0	10,000	0	10,000	10,000	0	0	20,000
0980	659920-2139521	51282	03.2022-11.2024	Repair of cultural heritage sites in the village of Pustenik									
					OWR	0	0	5,000	5,000	10,000	30,000	0	45,000
0980	659920-2240800	51724	03.2022-12.2024	Construction of emergency stairs in schools: SHML. Dardania, SHFMU. Veli Ballazhi, SHFMU. The Castle of Knowledge									
					GG	0	0	0	0	0	10,000	0	10,000
					OWR	0	0	10,000	10,000	10,000	0	0	20,000
				Total (GG) - Administration		20,000	30,000	0	30,000	30,000	60,000	0	140,000
				Total (Own Source Revenues) - Administration		10,965	30,000	15,000	45,000	30,000	30,000	0	115,965
				Total - Administration - Hani i Elezit/General Jankovic		30,965	60,000	15,000	75,000	60,000	90,000	0	255,965
				Total (GG) - Education and Science		20,000	30,000	0	30,000	30,000	60,000	0	140,000
				Total (OWR) - Education and Science		10,965	30,000	15,000	45,000	30,000	30,000	0	115,965
				Total - Education and Science		30,965	60,000	15,000	75,000	60,000	90,000	0	255,965
				Total (GG) - Hani i Elezit/Elez Han		381,700	145,000	55,000	200,000	247,000	337,000	0	1,165,700
				Total (OWR) - Hani i Elezit/Elez Han		261,267	135,000	120,000	255,000	272,048	305,114	0	1,093,429
				Total - Hani i Elezit/Elez Han		642,967	280,000	175,000	455,000	519,048	642,114	0	2,259,129
660000 - Kllokot													
	660160 - Mayor and Municipal Assembly												
	160360 - Office of Mayor - Kllokot												
0111	660160-1832468	47286	03.2019-11.2022	Regulation and expansion of public lighting in Kllokot municipality									
					OWR	39,738	30,000	0	30,000	0	0	0	69,738
0111	660160-1832475	47289	03.2019-10.2024	Asphalting of all unpaved roads in the territory of the Municipality									
					GG	194,702	44,692	0	44,692	58,950	32,409	0	330,753
					OWR	153,654	20,672	0	20,672	115,582	122,796	0	412,704

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0111	660160-1934989	48997	03.2019-11.2022	Filling of Polish roads									
					OWR	41,595	20,000	0	20,000	0	0	0	61,595
0111	660160-1934994	49001	03.2022-11.2022	Construction and regulation of the sidewalk on the territory of the Municipality of Klokot									
					OWR	0	20,000	0	20,000	0	0	0	20,000
				Total (GG) - Office of Mayor - Klokot		194,702	44,692	0	44,692	58,950	32,409	0	330,753
				Total (Own Source Revenues) - Office of Mayor - Klokot		234,987	90,672	0	90,672	115,582	122,796	0	564,037
				Total - Office of Mayor - Klokot		429,689	135,364	0	135,364	174,532	155,205	0	894,790
				Total (GG) - Mayor and Municipal Assembly		194,702	44,692	0	44,692	58,950	32,409	0	330,753
				Total (OWR) - Mayor and Municipal Assembly		234,987	90,672	0	90,672	115,582	122,796	0	564,037
				Total - Mayor and Municipal Assembly		429,689	135,364	0	135,364	174,532	155,205	0	894,790
				Total (GG) - Klokot		194,702	44,692	0	44,692	58,950	32,409	0	330,753
				Total (OWR) - Klokot		234,987	90,672	0	90,672	115,582	122,796	0	564,037
				Total - Klokot		429,689	135,364	0	135,364	174,532	155,205	0	894,790
661000 - Ranillug													
	661180 - Public Services, Civil Protection, Emergency												
	181970 - Public Infrastructure - Ranillug												
0451	661180-2240638	51654	02.2022-08.2022	Procurement of truck for waste disposal									
					GG	0	0	110,589	110,589	0	0	0	110,589
				Total (GG) - Public Infrastructure - Ranillug		0	0	110,589	110,589	0	0	0	110,589
				Total - Public Infrastructure - Ranillug		0	0	110,589	110,589	0	0	0	110,589
				Total (GG) - Public Services, Civil Protection, Emergency		0	0	110,589	110,589	0	0	0	110,589
				Total - Public Services, Civil Protection, Emergency		0	0	110,589	110,589	0	0	0	110,589
	661920 - Education and Science												
	940800 - Primary, low and secondary education												
0912	661920-2240693	51671	03.2022-09.2022	Procurement of sports equipment for sports halls in primary schools "Trajko Peric" and "Veljko Dugosevic"									
					GG	0	0	8,232	8,232	0	0	0	8,232

Kosovo Budget For Year 2022

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2022			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2021	Ongoing from 2021	New from 2022	Total 2022	Year 2023	Year 2024	Year >2025	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Primary, low and secondary education					0	0	8,232	8,232	0	0	0	8,232
	Total - Primary Education - Ranillug					0	0	8,232	8,232	0	0	0	8,232
	952800 - High secondary education												
0922	661920-2139161	51083	02.2023-12.2023	Construction of the Medical School									
					GG	0	0	0	0	171,111	0	0	171,111
0922	661920-2139162	51084	02.2024-11.2024	Construction of the Economic school									
					GG	0	0	0	0	0	229,429	0	229,429
	Total (GG) - High secondary education					0	0	0	0	171,111	229,429	0	400,540
	Total - Secondary Education - Ranillug					0	0	0	0	171,111	229,429	0	400,540
	Total (GG) - Education and Science					0	0	8,232	8,232	171,111	229,429	0	408,772
	Total - Education and Science					0	0	8,232	8,232	171,111	229,429	0	408,772
	Total (GG) - Ranillug					0	0	118,821	118,821	171,111	229,429	0	519,361
	Total - Ranillug					0	0	118,821	118,821	171,111	229,429	0	519,361

Total	202,901,464	122,823,163	25,614,532	148,437,695	171,125,763	191,569,400	0	714,034,322
Total(GG)	145,679,825	81,708,986	15,868,870	97,577,856	114,810,779	133,037,444	0	491,105,905
Total (OWR)	57,221,639	41,114,177	9,745,662	50,859,839	56,314,984	58,531,956	0	222,928,418
Total (FL)	0	0	0	0	0	0	0	0
Total (DR)	0	0	0	0	0	0	0	0
Total (RfP)	0	0	0	0	0	0	0	0

Municipal Budget for year 2022 - 2024

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
611	Gillogovc					
	Total Municipal Revenues	16,530,458	15,742,516	15,846,091	16,620,657	17,434,862
	Own Revenues	1,390,790	1,306,660	1,209,986	1,285,606	1,343,681
	Tax on land	72,237	60,000	52,514	77,000	77,000
	Property Tax	482,710	435,709	614,977	649,836	691,148
	Municipal Fees	527,381	554,951	307,500	334,655	360,410
	Licenses and Permits	155,000	156,000	141,000	142,000	116,000
	Certificates and Official Documents	80,000	2,439	51,000	12,500	25,000
	Motor Vehicle Fees	97,000	87,730	29,000	90,000	90,000
	Building Related Permits	74,999	112,561	60,000	43,000	45,000
	Other Municipal Charges	120,382	196,221	26,500	47,155	84,410
	Municipal Charges	236,000	176,000	194,995	184,115	175,123
	Regulatory Charges	80,000	18,439	25,000	51,000	35,000
	Rental Income	99,000	96,561	112,995	23,115	76,123
	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				50,000	1,000
	Other Revenues	72,462	80,000	40,000	40,000	40,000
	Government Transfers	15,099,553	14,387,943	14,636,105	15,335,051	16,091,181
	General Grant	6,014,566	5,887,757	5,929,721	6,193,348	6,492,393
	Specific Grant of Education	7,130,717	6,447,572	6,653,770	6,986,458	7,335,781
	Specific Grant of Health	1,954,270	2,052,614	2,052,614	2,155,245	2,263,007
	Financing by Borrowing	40,115	47,913			
	Financing by Borrowing	40,115	47,913			

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
612	Fushe Kosova					
	Total Municipal Revenues	12,621,667	11,261,384	11,656,080	12,176,483	12,748,639
	Own Revenues	2,809,510	2,689,654	2,920,809	3,027,583	3,151,620
	Tax on land	62,196	31,722	70,165	80,168	99,171
	Property Tax	889,907	800,000	1,032,423	1,074,647	1,123,498
	Municipal Fees	1,512,407	1,632,932	1,595,221	1,640,768	1,690,951
	Licenses and Permits	149,853	149,853	160,000	160,000	160,000
	Certificates and Official Documents	44,657	55,000	39,835	60,331	58,926
	Motor Vehicle Fees	110,000	100,000	100,000	120,000	125,000
	Building Related Permits	1,043,240	1,207,897	1,214,577	1,264,437	1,290,039
	Other Municipal Charges	164,657	120,182	80,809	36,000	56,986
	Municipal Charges	250,000	200,000	173,000	182,000	188,000
	Rental Income	35,000	10,000	15,000	10,000	10,000
	Education and Co-Payments	95,000	110,000	110,000	120,000	123,000
	Health Co-Payments	30,000	40,000	48,000	52,000	55,000
	Other Municipal Charges					
	Other Revenues	95,000	25,000	50,000	50,000	50,000

Municipal Budget for year 2022 - 2024

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
612	Fushe Kosova					
	Government Transfers	9,798,857	8,564,747	8,735,271	9,148,900	9,597,019
	General Grant	3,789,530	3,789,140	3,736,842	3,900,550	4,086,251
	Specific Grant of Education	4,810,273	3,524,120	3,746,942	3,934,289	4,131,004
	Specific Grant of Health	1,199,054	1,251,487	1,251,487	1,314,061	1,379,764
	Financing by Borrowing	13,300	6,983			
	Financing by Borrowing	13,300	6,983			

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
613	Lipjan					
	Total Municipal Revenues	18,045,793	17,108,159	17,593,652	18,417,896	19,311,070
	Own Revenues	2,080,919	1,907,316	2,108,823	2,198,525	2,300,555
	Tax on land	74,490	74,490	74,490	111,735	148,980
	Property Tax	966,897	828,821	1,127,215	1,152,458	1,189,213
	Municipal Fees	766,532	848,505	743,618	770,832	798,862
	Licenses and Permits	1,000	1,000	1,000	1,000	1,000
	Certificates and Official Documents	58,000	61,000	58,000	60,000	60,000
	Motor Vehicle Fees	100,000	100,000	100,000	100,000	100,000
	Building Related Permits	219,032	198,505	86,618	107,757	129,261
	Other Municipal Charges	388,500	488,000	498,000	502,075	508,601
	Municipal Charges	153,500	145,500	153,500	153,500	153,500
	Rental Income	50,000	50,000	50,000	50,000	50,000
	Education and Co-Payments	55,500	50,500	55,500	55,500	55,500
	Health Co-Payments	48,000	45,000	48,000	48,000	48,000
	Other Revenues					
	Sale of Assets	10,000	10,000	10,000	10,000	10,000
	Government Transfers	15,924,803	15,171,438	15,484,829	16,219,371	17,010,515
	General Grant	6,156,011	6,083,536	6,069,157	6,339,028	6,645,155
	Specific Grant of Education	7,494,228	6,916,540	7,242,060	7,604,163	7,984,371
	Specific Grant of Health	2,104,564	1,996,362	1,996,362	2,096,180	2,200,989
	Financing for Residential Services	170,000	175,000	177,250	180,000	180,000
	Financing by Borrowing	40,071	29,405			
	Financing by Borrowing	40,071	29,405			

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
614	Obiliq					
	Total Municipal Revenues	11,437,447	11,338,483	11,822,169	12,151,525	12,494,581
	Own Revenues	1,022,665	950,180	908,730	959,378	1,001,261
	Tax on land	49,289	73,934	41,250	41,250	41,250
	Property Tax	402,110	326,543	405,405	456,053	497,936
	Municipal Fees	341,172	361,657	314,029	314,029	314,029

Municipal Budget for year 2022 - 2024

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
614	Obiliq					
	Licenses and Permits	113,457	113,000	96,200	96,200	96,200
	Certificates and Official Documents	35,191	35,952	36,952	36,952	36,952
	Motor Vehicle Fees	49,584	50,584	33,200	33,200	33,200
	Building Related Permits	83,720	105,444	115,000	115,000	115,000
	Other Municipal Charges	59,220	56,677	32,677	32,677	32,677
	Municipal Charges	101,393	92,529	92,529	92,529	92,529
	Rental Income	19,025	19,025	19,025	19,025	19,025
	Education and Co-Payments	31,504	27,504	27,504	27,504	27,504
	Health Co-Payments	39,864	35,000	35,000	35,000	35,000
	Other Municipal Charges	11,000	11,000	11,000	11,000	11,000
	Other Revenues	128,701	95,517	55,517	55,517	55,517
	Government Transfers	10,414,782	10,385,279	10,913,439	11,192,147	11,493,320
	General Grant	6,569,787	6,976,985	7,361,675	7,462,795	7,577,500
	Specific Grant of Education	3,027,197	2,600,591	2,744,061	2,881,264	3,025,327
	Specific Grant of Health	817,798	807,703	807,703	848,088	890,493
	Financing by Borrowing		3,024			
	Financing by Borrowing		3,024			

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
615	Podujeva					
	Total Municipal Revenues	24,165,069	23,106,090	22,728,357	24,788,761	25,989,800
	Own Revenues	1,416,561	1,342,559	1,342,559	1,459,715	1,522,841
	Tax on land	137,654	110,000	110,000	170,085	233,231
	Property Tax	370,959	355,314	355,314	591,517	570,553
	Municipal Fees	584,200	575,595	478,230	330,631	250,000
	Licenses and Permits	150,000	94,000	275,221	130,327	50,000
	Certificates and Official Documents	120,000	90,000	90,000	50,000	50,000
	Motor Vehicle Fees	80,000	90,000	20,342	50,000	50,000
	Building Related Permits	180,000	170,000	50,000	50,000	50,000
	Other Municipal Charges	54,200	45,336	42,667	50,304	50,000
	Waste Taxes					
	Municipal Charges	270,000	291,650	346,950	317,000	387,000
	Regulatory Charges					
	Rental Income	80,000	51,650			50,000
	Education and Co-Payments	98,000	98,000	75,000	75,000	75,000
	Health Co-Payments	72,000	72,000	72,000	72,000	72,000
	Other Municipal Charges			199,950	170,000	190,000
	Other Revenues	53,748	10,000	52,065	50,482	82,057
	Government Transfers	22,669,708	21,732,011	21,385,798	23,329,046	24,466,959
	General Grant	9,422,670	9,111,459	8,765,246	9,701,538	10,167,325
	Specific Grant of Education	10,308,367	9,546,585	9,546,585	10,214,843	10,725,585
	Specific Grant of Health	2,938,671	3,073,967	3,073,967	3,227,665	3,389,049

Municipal Budget for year 2022 - 2024

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
615	Podujeva					
	Financing for Residential Services				185,000	185,000
	Financing by Borrowing	78,800	31,520			
	Financing by Borrowing	78,800	31,520			

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
616	Prishtina					
	Total Municipal Revenues	91,738,140	87,630,625	90,669,333	94,778,250	99,155,560
	Own Revenues	29,258,367	28,271,947	30,494,005	31,757,818	33,029,772
	Tax on land	879,031				
	Property Tax	8,260,640	7,775,089	10,714,979	11,385,422	12,046,204
	Municipal Fees	13,538,000	17,416,858	17,444,026	18,022,396	18,618,568
	Licenses and Permits	50,000	100,000	1,050,000	1,200,000	1,350,000
	Certificates and Official Documents	250,000	208,858	221,904	252,373	280,000
	Motor Vehicle Fees	600,000	670,000	700,000	730,000	750,000
	Building Related Permits	6,500,000	7,750,000	9,364,122	9,552,023	9,750,568
	Other Municipal Charges	1,800,000	4,350,000	1,770,000	1,950,000	2,150,000
	Waste Taxes	4,338,000	4,338,000	4,338,000	4,338,000	4,338,000
	Municipal Charges	6,530,696	2,640,000	1,240,000	1,250,000	1,260,000
	Regulatory Charges					
	Rental Income	40,000	40,000	40,000	40,000	40,000
	Education and Co-Payments	1,000,000	1,000,000	700,000	700,000	700,000
	Health Co-Payments	400,000	400,000	300,000	300,000	300,000
	Other Municipal Charges	5,090,696	1,200,000	200,000	210,000	220,000
	Other Revenues	20,000	430,000	1,080,000	1,080,000	1,080,000
	Sale of Assets	30,000	10,000	15,000	20,000	25,000
	Government Transfers	62,321,136	58,528,413	60,175,328	63,020,432	66,125,788
	General Grant	31,702,650	30,470,380	31,252,412	32,651,371	34,238,273
	Specific Grant of Education	23,090,533	21,108,027	21,972,910	23,071,555	24,225,133
	Specific Grant of Health	7,527,953	6,950,006	6,950,006	7,297,506	7,662,382
	Financing by Borrowing	158,637	830,265			
	Financing by Borrowing	158,637	830,265			

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
617	Shtime					
	Total Municipal Revenues	7,937,711	7,640,552	7,704,029	8,089,766	8,473,710
	Own Revenues	629,651	590,532	534,309	586,989	613,541
	Tax on land	135,579		99,176	105,402	125,307
	Property Tax	143,994	227,910	220,000	260,000	260,000
	Municipal Fees	225,300	212,681	124,533	109,487	115,134
	Licenses and Permits	3,000	3,000	1,000	1,000	1,000

Municipal Budget for year 2022 - 2024

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
617	Shtime					
	Certicates and Official Documents	65,800	55,181	20,833	20,833	20,833
	Motor Vehicle Fees	55,000	55,000	50,200	43,716	49,363
	Building Related Permits	101,500	99,500	52,500	43,938	43,938
	Municipal Charges	115,278	140,941	83,600	106,100	106,100
	Regulatory Charges	26,500	39,511	18,500	41,000	41,000
	Rental Income	33,500	42,252	7,000	7,000	7,000
	Education and Co-Payments	16,100	20,000	19,100	19,100	19,100
	Health Co-Payments	39,178	39,178	39,000	39,000	39,000
	Other Revenues	9,500	5,000	5,000	4,000	5,000
	Sale of Assets		4,000	2,000	2,000	2,000
	Government Transfers	7,308,060	7,050,020	7,169,720	7,502,777	7,860,169
	General Grant	2,932,782	2,856,958	2,892,454	3,017,760	3,159,901
	Specific Grant of Education	3,311,815	3,050,780	3,132,734	3,289,371	3,453,840
	Specific Grant of Health	893,463	967,282	967,282	1,015,646	1,066,428
	Financing for Residential Services	170,000	175,000	177,250	180,000	180,000

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
618	Graqanica					
	Total Municipal Revenues	8,101,328	6,989,846	7,542,020	7,824,243	8,118,820
	Ow n Revenues	1,787,166	1,642,966	2,290,854	2,398,517	2,502,787
	Tax on land	50,000				
	Property Tax	550,303	759,213	1,087,227	1,158,781	1,225,859
	Municipal Fees	1,001,863	698,753	1,171,627	1,207,736	1,244,928
	Licenses and Permits	504,587	345,859	436,632	434,401	400,772
	Certicates and Official Documents	107,000	91,528	97,281	135,621	222,436
	Motor Vehicle Fees			52,000	52,000	52,000
	Building Related Permits	250,000	41,090	485,438	485,438	469,444
	Other Municipal Charges	140,276	140,276	100,276	100,276	100,276
	Other Revenues			32,000	32,000	32,000
	Government Transfers	6,314,162	5,346,880	5,251,166	5,425,726	5,616,033
	General Grant	2,142,987	2,216,496	2,114,190	2,203,664	2,305,157
	Specific Grant of Education	2,308,530	1,227,300	1,229,392	1,290,862	1,355,405
	Specific Grant of Health	451,874	462,313	462,313	485,429	509,700
	Financing for Residential Services	320,000	350,000	354,500	355,000	355,000
	Financing for Secondary Health	1,090,771	1,090,771	1,090,771	1,090,771	1,090,771

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
621	Dragash					
	Total Municipal Revenues	9,071,761	9,074,329	9,329,477	9,789,123	10,267,169
	Ow n Revenues	462,344	415,055	481,904	526,093	551,208

Municipal Budget for year 2022 - 2024

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
621	Dragash					
	Tax on land	68,417	80,000	127,049	156,593	166,923
	Property Tax	189,723	150,222	200,000	210,000	220,000
	Municipal Fees	81,786	83,344	58,855	63,500	68,285
	Licenses and Permits	15,000	10,000	5,000	6,199	8,985
	Certificates and Official Documents	3,442	10,000	19,000	20,000	22,000
	Motor Vehicle Fees	52,000	52,000	23,711	24,000	24,000
	Building Related Permits	6,344	6,344	6,144	7,301	7,300
	Other Municipal Charges	5,000	5,000	5,000	6,000	6,000
	Municipal Charges	122,418	101,489	96,000	96,000	96,000
	Rental Income	24,000	20,629	25,000	25,000	25,000
	Health Co-Payments	30,000	25,000	25,000	25,000	25,000
	Other Municipal Charges			46,000	46,000	46,000
	Government Transfers	8,582,847	8,567,751	8,847,573	9,263,030	9,715,961
	General Grant	4,562,764	4,371,904	4,499,031	4,697,060	4,921,693
	Specific Grant of Education	2,902,691	3,008,426	3,161,120	3,319,176	3,485,135
	Specific Grant of Health	1,117,392	1,187,422	1,187,422	1,246,793	1,309,133
	Financing by Borrowing	26,570	91,523			
	Financing by Borrowing	26,570	91,523			

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
622	Prizren					
	Total Municipal Revenues	51,020,486	48,697,884	47,788,686	51,865,073	54,347,478
	Own Revenues	7,560,295	7,174,027	7,174,027	7,793,033	8,120,641
	Tax on land	474,039	474,039			
	Property Tax	2,374,871	1,593,686	2,861,732	3,163,724	3,363,253
	Municipal Fees	3,801,385	4,136,552	3,062,295	3,329,309	3,357,388
	Licenses and Permits	620,000	496,708	310,000	420,000	310,000
	Certificates and Official Documents	420,000	420,000	320,000	420,000	320,000
	Motor Vehicle Fees	620,000	610,000	420,000	450,000	410,000
	Building Related Permits	541,385	441,385	422,769	412,108	397,544
	Other Municipal Charges	220,000	200,000	200,000	200,000	200,000
	Waste Taxes	1,380,000	1,968,459	1,389,526	1,427,201	1,719,844
	Municipal Charges	810,000	840,000	1,150,000	1,100,000	1,100,000
	Rental Income	500,000	500,000	460,000	410,000	410,000
	Education and Co-Payments	110,000	110,000	470,000	470,000	470,000
	Health Co-Payments	200,000	230,000	220,000	220,000	220,000
	Other Revenues	100,000	129,750	100,000	200,000	300,000
	Government Transfers	43,341,165	41,175,781	40,614,659	44,072,040	46,226,837
	General Grant	19,645,983	18,822,907	18,261,786	20,233,385	21,214,249
	Specific Grant of Education	17,573,799	15,831,684	15,831,684	17,009,407	17,859,877
	Specific Grant of Health	5,951,383	6,161,189	6,161,189	6,469,248	6,792,711
	Financing for Residential Services	170,000	360,000	360,000	360,000	360,000

Municipal Budget for year 2022 - 2024

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
622	Prizren					
	Financing by Borrowing	119,026	348,076			
	Financing by Borrowing	119,026	348,076			
Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
623	Rahovec					
	Total Municipal Revenues	14,762,419	14,584,320	15,053,660	15,813,281	16,767,931
	Own Revenues	1,156,841	1,061,093	1,350,548	1,458,405	1,522,116
	Tax on land	150,840		170,000	204,000	244,000
	Property Tax	390,333	499,593	532,117	586,521	590,196
	Municipal Fees	333,968	314,353	432,800	457,784	467,575
	Licenses and Permits	88,500	82,852	66,300	67,184	68,450
	Certificates and Official Documents	78,368	38,500	68,500	70,600	71,125
	Motor Vehicle Fees	65,000	85,000	90,000	90,500	91,000
	Building Related Permits	17,700	28,001	46,000	53,500	54,500
	Other Municipal Charges	52,400	80,000	162,000	176,000	182,500
	Waste Taxes	32,000				
	Municipal Charges	207,750	226,947	203,231	162,300	168,566
	Regulatory Charges			38,531		
	Rental Income	90,500	44,947	92,500	84,600	88,266
	Education and Co-Payments	10,000	25,000	11,200	13,200	15,200
	Health Co-Payments	61,000	61,000	61,000	62,000	62,500
	Other Municipal Charges				2,500	2,600
	Other Revenues	73,950	20,200	12,400	47,800	51,779
	Government Transfers	13,578,978	13,500,530	13,703,112	14,354,876	15,245,815
	General Grant	5,868,297	5,803,718	5,786,182	6,042,100	6,332,400
	Specific Grant of Education	5,820,978	5,745,764	5,965,882	6,264,176	6,577,385
	Specific Grant of Health	1,889,703	1,951,048	1,951,048	2,048,600	2,151,030
	Financing for Residential Services					185,000
	Financing by Borrowing	26,600	22,697			
	Financing by Borrowing	26,600	22,697			
Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
624	Suhareka					
	Total Municipal Revenues	16,987,460	16,664,991	16,334,504	17,978,486	18,856,384
	Own Revenues	1,970,656	1,812,956	1,812,956	2,193,493	2,292,961
	Tax on land	179,304				
	Property Tax	743,925	832,746	1,158,261	1,269,863	1,341,622
	Municipal Fees	515,650	475,210	395,000	623,970	658,339
	Licenses and Permits			4,000	5,000	5,000
	Certificates and Official Documents	176,150	143,360	157,728	223,800	249,339

Municipal Budget for year 2022 - 2024

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
624	Suhareka					
	Motor Vehicle Fees	189,000	156,850	126,272	141,000	145,000
	Building Related Permits	130,500	140,000		140,000	141,000
	Other Municipal Charges			107,000	114,170	118,000
	Municipal Charges	384,470	417,000	246,695	279,660	273,000
	Regulatory Charges					
	Rental Income	125,000	140,000	140,000	142,000	145,000
	Education and Co-Payments	56,300	21,000	43,000	45,830	47,000
	Health Co-Payments	78,200	60,000	26,695	55,000	56,000
	Other Municipal Charges	124,970	132,000	37,000	36,830	25,000
	Other Revenues	147,307	88,000	13,000	20,000	20,000
	Government Transfers	14,963,227	14,785,217	14,521,548	15,784,993	16,563,423
	General Grant	6,246,611	6,071,609	5,807,940	6,432,421	6,743,221
	Specific Grant of Education	6,769,581	6,622,559	6,622,559	7,156,971	7,514,820
	Specific Grant of Health	1,947,035	2,091,049	2,091,049	2,195,601	2,305,382
	Financing by Borrowing	53,577	66,818			
	Financing by Borrowing	53,577	66,818			

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
625	Malisheva					
	Total Municipal Revenues	15,583,803	15,169,576	14,900,757	16,640,758	17,448,406
	Ow n Revenues	896,091	807,308	807,308	1,138,735	1,190,721
	Tax on land	157,129	36,484	165,000	170,000	220,000
	Property Tax	287,742	400,000	287,965	560,337	550,071
	Municipal Fees	205,311	217,010	159,343	235,000	220,550
	Licenses and Permits	5,000	3,000	31,504	50,000	10,550
	Certificates and Official Documents	73,700	64,100	70,000	75,000	90,000
	Motor Vehicle Fees	66,611	55,000	57,839	62,000	75,000
	Building Related Permits	25,000	30,000		30,000	40,000
	Other Municipal Charges	35,000	64,910		18,000	5,000
	Municipal Charges	220,909	108,814	140,000	150,000	170,100
	Regulatory Charges					
	Rental Income	50,909	33,814	35,000	35,000	45,100
	Education and Co-Payments	30,000	30,000	40,000	40,000	50,000
	Health Co-Payments	55,000	33,000	55,000	55,000	65,000
	Other Municipal Charges	85,000	12,000	10,000	20,000	10,000
	Other Revenues	25,000	45,000	55,000	23,398	30,000
	Government Transfers	14,687,712	14,349,527	14,093,449	15,502,023	16,257,685
	General Grant	5,673,385	5,531,935	5,275,857	5,841,768	6,123,418
	Specific Grant of Education	7,229,923	6,924,921	6,924,921	7,492,950	7,867,597
	Specific Grant of Health	1,784,404	1,892,671	1,892,671	1,987,305	2,086,670
	Financing for Residential Services				180,000	180,000
	Financing by Borrowing		12,741			

Municipal Budget for year 2022 - 2024

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
625	Malisheva					
	Financing by Borrowing		12,741			

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
626	Mamusha					
	Total Municipal Revenues	1,981,804	1,760,433	1,802,039	1,881,952	1,968,019
	Own Revenues	63,197	56,934	73,148	77,839	81,447
	Tax on land	5,777	5,649	7,651	9,953	10,000
	Property Tax	26,913	28,627	35,867	37,366	40,012
	Municipal Fees	13,295	6,506	12,200	13,888	13,922
	Certificates and Official Documents	5,200	3,506	3,506	5,200	5,200
	Motor Vehicle Fees	7,000	3,000	7,472	7,466	7,500
	Other Municipal Charges	1,095		1,222	1,222	1,222
	Municipal Charges	17,212	16,152	17,430	16,632	17,513
	Regulatory Charges	11,990	11,930	14,430	12,632	13,513
	Rental Income	1,222	1,222			
	Health Co-Payments	4,000	3,000	3,000	4,000	4,000
	Government Transfers	1,905,691	1,698,333	1,728,891	1,804,113	1,886,572
	General Grant	1,061,369	1,044,295	1,048,114	1,089,297	1,136,016
	Specific Grant of Education	658,962	455,887	482,626	506,757	532,095
	Specific Grant of Health	185,360	198,151	198,151	208,059	218,461
	Financing by Borrowing	12,916	5,166			
	Financing by Borrowing	12,916	5,166			

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
631	Deçan					
	Total Municipal Revenues	9,758,095	10,113,464	10,649,355	11,251,676	11,793,823
	Own Revenues	770,266	646,165	1,031,709	1,184,633	1,242,064
	Tax on land	168,674	307,024	452,000	564,353	600,605
	Property Tax	231,131	230,000	352,112	385,855	400,000
	Municipal Fees	340,461	79,141	207,597	214,425	221,459
	Licenses and Permits	50,000	10,000	9,000	9,000	9,000
	Certificates and Official Documents	40,000	20,000	20,000	20,000	20,000
	Motor Vehicle Fees	50,000	10,000	70,000	75,900	80,000
	Building Related Permits	120,000	20,000	55,000	55,000	55,000
	Other Municipal Charges	80,461	19,141	53,597	54,525	57,459
	Municipal Charges	30,000	30,000	20,000	20,000	20,000
	Rental Income	10,000	10,000	10,000	10,000	10,000
	Health Co-Payments	20,000	20,000	10,000	10,000	10,000
	Other Revenues					
	Government Transfers	8,961,329	9,456,699	9,617,646	10,067,043	10,551,759

Municipal Budget for year 2022 - 2024

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
631	Deçan					
	General Grant	4,299,189	4,161,021	4,239,138	4,425,722	4,637,372
	Specific Grant of Education	3,140,596	3,730,297	3,810,877	4,001,421	4,201,492
	Specific Grant of Health	1,351,544	1,390,381	1,390,381	1,459,900	1,532,895
	Financing for Residential Services	170,000	175,000	177,250	180,000	180,000
	Financing by Borrow ing	26,500	10,600			
	Financing by Borrow ing	26,500	10,600			

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
632	Gjakova					
	Total Municipal Revenues	27,332,147	26,857,953	26,330,580	29,221,201	30,832,339
	Ow n Revenues	3,722,367	3,378,258	3,378,258	4,261,006	4,458,358
	Tax on land	471,803	295,265	300,195	328,107	346,696
	Property Tax	1,612,782	1,434,265	2,085,873	2,281,199	2,418,323
	Municipal Fees	1,133,782	912,626	466,191	922,642	946,239
	Licenses and Permits	280,000	124,000	98,274	98,816	101,942
	Certicates and Official Documents	150,000	150,000	120,000	120,663	124,481
	Motor Vehicle Fees	170,000	150,000	170,000	190,500	190,932
	Building Related Permits	192,197	417,626		434,316	448,059
	Other Municipal Charges	341,585	71,000	77,917	78,347	80,825
	Municipal Charges	415,000	469,150	478,700	499,687	510,471
	Regulatory Charges	50,000		1,463	1,471	1,517
	Rental Income	30,000	118,150	118,852	139,232	146,523
	Education and Co-Payments	260,000	250,000	250,000	250,000	250,000
	Health Co-Payments	70,000	60,000	73,000	73,403	75,725
	Other Municipal Charges	5,000	41,000	35,385	35,581	36,706
	Other Revenues	89,000	266,952	47,299	229,371	236,629
	Government Transfers	23,530,350	23,448,420	22,952,322	24,960,195	26,373,981
	General Grant	10,249,554	10,027,983	9,531,885	10,553,908	11,062,380
	Specific Grant of Education	9,791,094	10,137,179	10,137,179	10,958,866	11,506,809
	Specific Grant of Health	3,489,702	3,283,258	3,283,258	3,447,421	3,619,792
	Financing for Residential Services					185,000
	Financing by Borrow ing	79,430	31,275			
	Financing by Borrow ing	79,430	31,275			

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
633	Istog					
	Total Municipal Revenues	11,610,676	11,254,267	11,611,999	12,180,510	12,767,079
	Ow n Revenues	1,151,298	1,074,179	1,160,615	1,244,717	1,298,422
	Tax on land	146,882	92,450			
	Property Tax	348,287	343,176	570,395	657,550	641,816

Municipal Budget for year 2022 - 2024

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
633 Istog						
	Municipal Fees	356,159	479,053	432,000	443,947	503,386
	Licenses and Permits	105,000	53,374			
	Certificates and Official Documents			20,000	40,000	20,000
	Motor Vehicle Fees	47,159	60,000	40,000	20,000	
	Building Related Permits	177,000	135,000	195,000	125,947	111,636
	Other Municipal Charges	27,000	220,679	177,000	258,000	371,750
	Municipal Charges	173,220	127,000	137,720	122,720	132,720
	Rental Income					
	Education and Co-Payments	88,220	82,000	82,720	67,720	77,720
	Health Co-Payments	55,000	20,000	55,000	55,000	55,000
	Other Municipal Charges	10,000	25,000			
	Other Revenues	126,750	32,500	20,500	20,500	20,500
	Government Transfers	10,446,128	10,178,148	10,451,384	10,935,793	11,468,657
	General Grant	4,667,904	4,393,005	4,468,536	4,665,428	4,888,773
	Specific Grant of Education	4,235,667	4,218,281	4,418,486	4,639,410	4,871,381
	Specific Grant of Health	1,362,557	1,381,862	1,381,862	1,450,955	1,523,503
	Financing for Residential Services	180,000	185,000	182,500	180,000	185,000
	Financing by Borrowing	13,250	1,940			
	Financing by Borrowing	13,250	1,940			

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
634 Klina						
	Total Municipal Revenues	11,054,140	10,861,584	11,333,332	12,071,965	12,650,516
	Own Revenues	915,074	830,437	1,065,865	1,131,104	1,181,465
	Tax on land	77,621	76,558	118,070	128,597	135,904
	Property Tax	352,114	348,762	444,166	483,768	511,260
	Municipal Fees	278,000	227,000	295,270	299,000	311,821
	Licenses and Permits	87,000	48,000	70,000	72,000	73,000
	Certificates and Official Documents	60,000	41,000	60,400	60,700	61,100
	Motor Vehicle Fees	70,000	60,000	70,500	74,000	78,000
	Building Related Permits	52,000	78,000	85,310	92,300	99,721
	Other Municipal Charges	9,000		9,060		
	Municipal Charges	201,339	178,117	202,310	213,630	216,330
	Regulatory Charges			6,050	8,000	10,000
	Rental Income	33,739	18,517	24,360	24,550	25,050
	Education and Co-Payments	54,000	54,000	54,000	54,000	54,000
	Health Co-Payments	29,600	29,600	29,600	29,600	29,600
	Other Municipal Charges	84,000		88,300	97,480	97,680
	Other Revenues	6,000		6,049	6,109	6,150
	Government Transfers	10,139,066	10,031,147	10,267,467	10,940,861	11,469,051
	General Grant	4,203,809	4,115,293	4,145,145	4,327,423	4,534,191
	Specific Grant of Education	4,595,094	4,489,494	4,695,962	4,930,760	5,177,298

Municipal Budget for year 2022 - 2024

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
634	Klina					
	Specific Grant of Health	1,340,163	1,426,360	1,426,360	1,497,678	1,572,562
	Financing for Residential Services				185,000	185,000

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
635	Peja					
	Total Municipal Revenues	28,855,746	27,837,807	29,296,054	30,790,686	32,471,177
	Own Revenues	4,349,595	3,917,465	4,857,154	5,188,839	5,429,348
	Tax on land	422,217	422,217	508,164	555,842	587,314
	Property Tax	1,959,535	2,000,000	2,405,618	2,631,324	2,780,311
	Municipal Fees	783,488	1,196,248	1,456,364	1,499,324	1,539,280
	Licenses and Permits	100,000	158,000	166,320	170,893	177,729
	Certificates and Official Documents	198,500	194,500			
	Other Municipal Charges	484,988	843,748	1,290,044	1,328,431	1,361,552
	Municipal Charges	1,184,355	299,000	487,008	502,349	522,443
	Regulatory Charges	851,105	32,500	230,180	238,493	248,033
	Rental Income	61,500	32,000	33,280	34,611	35,996
	Education and Co-Payments	140,750	116,950	124,748	126,493	131,553
	Health Co-Payments	131,000	95,000	98,800	102,752	106,862
	Other Municipal Charges					
	Government Transfers	24,492,776	23,914,992	24,438,900	25,601,847	27,041,829
	General Grant	10,845,934	10,233,016	10,400,928	10,861,977	11,384,965
	Specific Grant of Education	10,207,656	10,339,399	10,695,395	11,230,164	11,791,673
	Specific Grant of Health	3,439,186	3,342,577	3,342,577	3,509,706	3,685,191
	Financing for Residential Services					180,000
	Financing by Borrowing	13,375	5,350			
	Financing by Borrowing	13,375	5,350			

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
636	Junik					
	Total Municipal Revenues	1,631,096	1,573,988	1,658,591	1,733,490	1,812,070
	Own Revenues	137,199	122,802	159,038	168,880	176,660
	Tax on land	12,274	11,700	18,000	20,500	24,000
	Property Tax	59,082	57,853	74,557	79,905	82,130
	Municipal Fees	59,143	47,249	60,281	61,575	63,530
	Licenses and Permits	8,500	6,000	10,000	10,300	10,600
	Certificates and Official Documents	6,900	6,900	7,100	7,200	7,300
	Motor Vehicle Fees	6,800	5,900	6,000	6,200	6,300
	Building Related Permits	17,400	14,000	19,100	19,100	20,100
	Other Municipal Charges	19,543	14,449	18,081	18,775	19,230
	Municipal Charges	6,700	6,000	6,200	6,900	7,000

Municipal Budget for year 2022 - 2024

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
636	Junik					
	Health Co-Payments	6,700	6,000	6,200	6,900	7,000
	Government Transfers	1,493,897	1,451,186	1,499,553	1,564,609	1,635,410
	General Grant	801,916	778,754	789,259	818,800	852,310
	Specific Grant of Education	446,695	427,885	465,747	489,035	513,487
	Specific Grant of Health	245,286	244,547	244,547	256,774	269,613

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
641	Leposavic					
	Total Municipal Revenues	4,827,705	4,406,497	4,602,915	4,811,505	5,040,855
	Ow n Revenues	40,000	41,790	90,000	92,700	95,481
	Municipal Fees	40,000	41,790	90,000	92,700	95,481
	Licenses and Permits			2,000	2,000	2,000
	Certicates and Official Documents	3,000	3,000	3,000	3,000	3,000
	Other Municipal Charges	35,000	37,000	85,000	87,700	90,481
	Government Transfers	4,787,705	4,364,706	4,512,915	4,718,805	4,945,374
	General Grant	2,925,325	2,793,534	2,857,731	2,980,862	3,120,535
	Specific Grant of Education	1,345,886	1,081,974	1,165,986	1,224,285	1,285,499
	Specific Grant of Health	516,494	489,198	489,198	513,658	539,341

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
642	Mitrovica					
	Total Municipal Revenues	22,152,939	21,084,056	20,725,821	22,568,550	23,838,408
	Ow n Revenues	2,499,975	2,335,857	2,335,857	2,665,334	2,780,095
	Tax on land	153,059				
	Property Tax	824,329	934,702	934,702	1,285,730	1,359,103
	Municipal Fees	1,062,657	1,052,898	1,111,480	1,083,929	1,123,317
	Licenses and Permits	350,000	330,393	167,131	170,314	170,932
	Certicates and Official Documents	319,657	71,750	544,258	313,615	342,385
	Motor Vehicle Fees			50,091		
	Building Related Permits				240,000	250,000
	Other Municipal Charges	3,000	70,000			
	Waste Taxes	390,000	370,000	350,000	360,000	360,000
	Municipal Charges	421,930	348,257	267,675	268,675	268,675
	Rental Income	100,000	126,327	40,060	41,060	41,060
	Education and Co-Payments	261,930	161,930	167,615	167,615	167,615
	Health Co-Payments	60,000	60,000	60,000	60,000	60,000
	Other Revenues	38,000		22,000	27,000	29,000
	Government Transfers	19,615,387	18,733,168	18,389,964	19,903,216	21,058,313
	General Grant	7,632,852	7,449,954	7,106,748	7,856,200	8,228,948
	Specific Grant of Education	9,545,838	8,776,311	8,776,311	9,414,766	9,885,505

Municipal Budget for year 2022 - 2024

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
642	Mitrovica					
	Specific Grant of Health	2,436,697	2,506,903	2,506,905	2,632,250	2,763,860
	Financing for Residential Services					180,000
	Social Grants of Culture					

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
643	Skenderaj					
	Total Municipal Revenues	15,029,830	14,458,647	14,528,788	15,220,011	15,942,469
	Ow n Revenues	1,528,014	1,521,503	1,389,280	1,460,330	1,514,363
	Tax on land	63,390				
	Property Tax	191,178	253,639	355,987	396,039	418,142
	Municipal Fees	562,540	984,964	313,850	368,200	384,500
	Licenses and Permits					
	Certificates and Official Documents	104,640	61,790			
	Motor Vehicle Fees	78,850	78,850	78,850	80,200	80,500
	Building Related Permits	284,500		200,000	250,000	300,000
	Other Municipal Charges	94,550	329,465	35,000	38,000	4,000
	Waste Taxes					
	Municipal Charges	71,400	88,450	64,650	67,780	71,578
	Rental Income	8,800	25,850	9,000	9,450	9,828
	Education and Co-Payments	36,950	36,950	30,000	32,000	35,000
	Health Co-Payments	25,650	25,650	25,650	26,330	26,750
	Other Revenues	639,506	194,450	654,793	628,311	640,143
	Government Transfers	13,422,487	12,905,412	13,139,508	13,759,681	14,428,106
	General Grant	5,390,499	5,232,688	5,314,687	5,550,244	5,817,447
	Specific Grant of Education	6,113,402	5,712,526	5,867,123	6,160,479	6,468,503
	Specific Grant of Health	1,738,586	1,775,198	1,775,198	1,863,958	1,957,156
	Financing for Residential Services	180,000	185,000	182,500	185,000	185,000
	Financing by Borrow ing	79,329	31,732			
	Financing by Borrow ing	79,329	31,732			

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
644	Vushtrri					
	Total Municipal Revenues	20,038,259	19,318,683	18,878,130	20,813,887	21,817,914
	Ow n Revenues	2,035,660	1,906,903	1,906,903	2,378,088	2,480,722
	Tax on land	119,034	188,124	188,124	225,749	272,097
	Property Tax	688,234	735,000	871,545	913,118	932,228
	Municipal Fees	877,471	845,279	708,734	1,042,721	1,089,897
	Licenses and Permits	15,000	15,000	12,000	15,000	15,000
	Certificates and Official Documents	80,001	70,000	70,000	80,000	80,000
	Motor Vehicle Fees		83,000	85,000	93,000	95,052

Municipal Budget for year 2022 - 2024

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
644	Vushtrri					
	Building Related Permits		180,000	205,892	160,145	192,214
	Other Municipal Charges	360,950	92,000	78,000	85,500	84,500
	Waste Taxes	421,520	405,279	257,842	609,076	623,131
	Municipal Charges	124,000	128,500	128,500	176,500	176,500
	Rental Income				45,000	45,000
	Education and Co-Payments	74,000	74,000	74,000	77,000	77,000
	Health Co-Payments	50,000	52,000	52,000	52,000	52,000
	Other Municipal Charges		2,500	2,500	2,500	2,500
	Other Revenues	226,921	10,000	10,000	20,000	10,000
	Government Transfers	17,949,306	17,394,568	16,971,227	18,435,799	19,337,192
	General Grant	7,262,599	7,132,472	6,709,131	7,432,974	7,793,226
	Specific Grant of Education	8,171,432	7,661,677	7,661,677	8,276,135	8,689,942
	Specific Grant of Health	2,345,275	2,425,419	2,425,419	2,546,690	2,674,024
	Financing for Residential Services	170,000	175,000	175,000	180,000	180,000
	Financing by Borrowing	53,293	17,212			
	Financing by Borrowing	53,293	17,212			

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
645	Zubin Potok					
	Total Municipal Revenues	2,564,769	2,340,219	2,533,005	2,645,128	2,768,285
	Ow n Revenues	30,000	31,342	40,000	41,200	42,436
	Municipal Fees	15,000	16,342	20,000	21,200	22,436
	Certificates and Official Documents	5,000	6,342	7,000	7,000	7,000
	Building Related Permits			8,000	8,000	8,000
	Other Municipal Charges	5,000	5,000	5,000	6,200	7,436
	Municipal Charges	10,000	10,000	10,000	10,000	10,000
	Regulatory Charges			5,000	5,000	5,000
	Rental Income			5,000	5,000	5,000
	Other Municipal Charges					
	Other Revenues	5,000	5,000	10,000	10,000	10,000
	Government Transfers	2,534,769	2,308,878	2,493,005	2,603,928	2,725,849
	General Grant	1,613,566	1,511,116	1,567,328	1,631,966	1,705,290
	Specific Grant of Education	715,924	470,758	598,673	628,607	660,037
	Specific Grant of Health	205,279	327,004	327,004	343,355	360,522

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
646	Zvecan					
	Total Municipal Revenues	2,460,696	2,276,566	2,315,188	2,417,038	2,528,964
	Ow n Revenues	35,000	36,566	40,000	41,200	42,436
	Municipal Fees	20,000	20,000	22,000	23,000	24,000

Municipal Budget for year 2022 - 2024

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
646	Zvecan					
	Licenses and Permits	6,000	6,000	6,000	6,000	6,000
	Certificates and Official Documents	6,000	6,000	6,000	6,000	6,000
	Building Related Permits			7,000	7,000	7,000
	Other Municipal Charges	1,000	1,000	3,000	4,000	5,000
	Municipal Charges			3,000	3,200	3,436
	Other Municipal Charges			3,000	3,200	3,436
	Other Revenues	15,000	15,000	15,000	15,000	15,000
	Government Transfers	2,425,696	2,239,999	2,275,188	2,375,838	2,486,528
	General Grant	1,494,386	1,433,064	1,449,907	1,509,291	1,576,655
	Specific Grant of Education	658,104	506,934	525,280	551,544	579,121
	Specific Grant of Health	273,206	300,002	300,002	315,002	330,752

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
647	North Mitrovica					
	Total Municipal Revenues	6,450,651	5,038,093	5,362,984	5,563,827	5,962,173
	Ow n Revenues	60,000	62,685	85,000	87,550	90,177
	Tax on land			14,000	15,000	16,000
	Property Tax			13,000	13,200	13,500
	Municipal Fees	52,000	39,300	40,200	40,900	41,627
	Licenses and Permits	16,700	10,000	9,500	9,600	9,700
	Certificates and Official Documents	2,500	4,000	4,000	4,100	4,200
	Motor Vehicle Fees			3,000	3,200	3,300
	Building Related Permits	30,000	12,000	15,000	15,100	15,327
	Other Municipal Charges	2,800	6,000	5,000	5,100	5,200
	Waste Taxes			3,700	3,800	3,900
	Municipal Charges	5,000	17,600	13,000	13,450	13,850
	Regulatory Charges			2,000	2,100	2,200
	Rental Income		6,100	6,000	6,100	6,150
	Education and Co-Payments			1,500	1,600	1,700
	Health Co-Payments	2,000	2,500	2,000	2,100	2,200
	Other Municipal Charges	3,000	1,800	1,500	1,550	1,600
	Other Revenues	3,000	3,500	1,800	1,900	2,000
	Sale of Assets		2,285	3,000	3,100	3,200
	Government Transfers	6,390,651	4,975,408	5,277,984	5,476,277	5,871,996
	General Grant	2,229,350	2,031,633	2,103,762	2,192,840	2,293,885
	Specific Grant of Education	2,785,180	1,505,729	1,736,176	1,822,985	1,914,134
	Specific Grant of Health	386,186	448,111	448,111	470,517	494,042
	Financing for Residential Services					180,000
	Financing for Secondary Health	989,935	989,935	989,935	989,935	989,935
	Financing by Borrow ing					
	Financing by Borrow ing					

Municipal Budget for year 2022 - 2024

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
651	Gjilan					
	Total Municipal Revenues	27,614,396	28,167,825	29,075,279	30,755,822	32,242,531
	Own Revenues	4,399,396	4,048,034	4,470,054	4,787,645	5,007,937
	Tax on land	426,368				
	Property Tax	1,609,193	1,856,707	2,643,737	2,906,539	3,070,398
	Municipal Fees	1,838,835	1,674,637	1,295,317	1,324,106	1,373,539
	Licenses and Permits	70,000	100,000	110,000	120,000	130,000
	Certificates and Official Documents	370,000	370,000	380,000	390,000	390,000
	Motor Vehicle Fees	190,000	210,000	220,000	220,000	220,000
	Building Related Permits	1,110,000	879,637	446,717	444,506	485,939
	Other Municipal Charges	98,835	115,000	138,600	149,600	147,600
	Municipal Charges	475,000	491,590	531,000	557,000	564,000
	Regulatory Charges			30,000	35,000	40,000
	Rental Income	100,000	116,590	124,000	144,000	144,000
	Education and Co-Payments	245,000	245,000	245,000	245,000	245,000
	Health Co-Payments	120,000	120,000	120,000	120,000	120,000
	Other Municipal Charges	10,000	10,000	12,000	13,000	15,000
	Other Revenues					
	Government Transfers	23,109,689	24,081,361	24,605,225	25,968,177	27,234,594
	General Grant	9,373,973	9,112,491	9,242,581	9,652,401	10,117,279
	Specific Grant of Education	10,699,634	11,801,816	12,195,590	12,805,369	13,445,638
	Specific Grant of Health	3,036,082	3,167,054	3,167,054	3,325,407	3,491,677
	Financing for Residential Services				185,000	180,000
	Social Grants of Culture					
	Financing by Borrowing	105,311	38,430			
	Financing by Borrowing	105,311	38,430			

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
652	Kacanik					
	Total Municipal Revenues	9,013,830	8,922,174	9,193,167	9,652,134	10,122,480
	Own Revenues	710,727	646,655	689,430	745,248	779,380
	Tax on land	97,925	60,000	61,643	68,763	72,592
	Property Tax	264,960	264,705	349,312	389,656	411,354
	Municipal Fees	165,000	155,950	151,692	151,200	175,434
	Licenses and Permits	12,000	10,158	15,000	15,000	11,000
	Certificates and Official Documents	10,000	15,000	17,000	15,000	14,434
	Motor Vehicle Fees	58,000	57,000	57,400	60,000	65,000
	Building Related Permits	60,000	43,792	43,792	40,000	65,000
	Other Municipal Charges	25,000	30,000	18,500	21,200	20,000
	Municipal Charges	156,000	138,000	111,350	115,000	105,000
	Regulatory Charges	30,000	30,000	30,000	25,000	30,000
	Rental Income	35,000	25,000	25,000	30,000	30,000
	Education and Co-Payments	20,000	25,000	22,000	20,000	18,000

Municipal Budget for year 2022 - 2024

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
652	Kacanik					
	Health Co-Payments	41,000	28,000	16,500	15,000	15,000
	Other Municipal Charges	30,000	30,000	17,850	25,000	12,000
	Other Revenues	26,842	28,000	15,433	20,629	15,000
	Government Transfers	8,289,803	8,270,199	8,503,737	8,906,886	9,343,100
	General Grant	3,550,455	3,439,715	3,501,206	3,654,228	3,827,809
	Specific Grant of Education	3,615,418	3,669,480	3,841,527	4,033,604	4,235,284
	Specific Grant of Health	1,123,930	1,161,004	1,161,004	1,219,054	1,280,007
	Financing by Borrowing	13,300	5,320			
	Financing by Borrowing	13,300	5,320			

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
653	Kamenica					
	Total Municipal Revenues	9,401,944	10,914,817	11,070,592	11,622,203	12,184,866
	Own Revenues	862,074	800,459	883,430	956,521	999,540
	Tax on land	101,134				
	Property Tax	277,730	339,325	502,648	564,316	595,569
	Municipal Fees	179,618	272,754	223,008	216,766	241,918
	Licenses and Permits	8,436	3,000	3,000	5,000	5,000
	Certificates and Official Documents	124,691	121,434	100,000	108,000	107,000
	Motor Vehicle Fees	8,864	56,606	63,254	63,500	64,200
	Building Related Permits	12,627	20,000	20,000	20,000	20,000
	Other Municipal Charges	25,000	71,714	36,754	20,266	45,718
	Municipal Charges	124,000	98,500	128,500	122,000	123,500
	Rental Income	44,000	10,000	40,000	33,000	35,000
	Education and Co-Payments	22,000	19,000	24,000	19,500	20,000
	Health Co-Payments	48,000	45,000	40,000	45,000	45,000
	Other Municipal Charges	10,000	24,500	24,500	24,500	23,500
	Other Revenues	179,592	85,880	25,528	49,439	34,553
	Sale of Assets		4,000	3,746	4,000	4,000
	Government Transfers	8,539,870	10,112,534	10,187,162	10,665,682	11,185,326
	General Grant	4,129,292	4,030,501	4,071,728	4,250,589	4,453,479
	Specific Grant of Education	3,089,906	4,628,649	4,659,800	4,892,790	5,137,429
	Specific Grant of Health	1,150,672	1,278,384	1,278,384	1,342,303	1,409,418
	Financing for Residential Services	170,000	175,000	177,250	180,000	185,000
	Financing by Borrowing		1,824			
	Financing by Borrowing		1,824			

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
654	Novoberda					
	Total Municipal Revenues	3,075,633	2,859,925	2,912,680	3,049,523	3,183,943

Municipal Budget for year 2022 - 2024

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
654	Novoberda					
	Ow n Revenues	242,479	222,936	246,523	267,861	280,006
	Tax on land	29,807	30,120	39,081	47,449	61,458
	Property Tax	81,743	72,814	76,357	81,195	86,084
	Municipal Fees	66,280	71,701	77,476	85,158	84,798
	Licenses and Permits					
	Certificates and Official Documents	10,000	11,244	14,994	17,319	18,250
	Motor Vehicle Fees	30,016	23,000	23,520	24,500	23,000
	Building Related Permits	4,000	26,450	27,013	32,191	32,400
	Other Municipal Charges	22,264	11,007	11,950	11,149	11,148
	Municipal Charges	43,425	37,679	43,000	43,822	43,821
	Rental Income	14,295	11,370	12,250	11,370	11,369
	Health Co-Payments			2,750	2,452	2,452
	Other Municipal Charges	29,130	24,439	28,000	30,000	30,000
	Other Revenues	21,224	10,622	10,609	10,237	3,845
	Government Transfers	2,833,154	2,636,989	2,666,157	2,781,662	2,903,937
	General Grant	1,169,354	1,147,150	1,154,537	1,200,574	1,252,795
	Specific Grant of Education	1,245,849	1,075,339	1,094,869	1,149,612	1,207,093
	Specific Grant of Health	247,951	239,501	239,501	251,476	264,049
	Financing for Residential Services	170,000	175,000	177,250	180,000	180,000

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
655	Shterpca					
	Total Municipal Revenues	4,221,097	3,680,251	3,871,348	4,048,090	4,217,052
	Ow n Revenues	489,205	414,299	558,511	607,733	638,666
	Tax on land	63,615		200,000	200,000	200,000
	Property Tax	273,566	327,821	239,455	285,105	312,359
	Municipal Fees	143,024	77,478	110,056	113,628	117,307
	Licenses and Permits	46,000	2,000	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	22,000	22,000	22,000	22,000
	Building Related Permits	60,024	23,728	43,728	50,628	54,307
	Other Municipal Charges	2,000	14,750	27,328	24,000	24,000
	Municipal Charges	1,000	1,000	1,000	1,000	1,000
	Health Co-Payments	1,000	1,000	1,000	1,000	1,000
	Other Revenues			8,000	8,000	8,000
	Government Transfers	3,731,892	3,265,952	3,312,837	3,440,357	3,578,386
	General Grant	1,235,910	1,194,442	1,220,140	1,269,144	1,324,731
	Specific Grant of Education	1,740,258	1,308,314	1,329,501	1,395,976	1,465,774
	Specific Grant of Health	233,353	240,825	240,825	252,866	265,510
	Financing for Secondary Health	522,371	522,371	522,371	522,371	522,371

Municipal Budget for year 2022 - 2024

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
656	Ferizaj					
	Total Municipal Revenues	33,516,834	31,899,725	33,933,868	35,819,615	37,554,075
	Own Revenues	5,015,526	4,444,628	5,917,359	6,469,282	6,764,693
	Tax on land	605,170	602,491	687,666	805,728	979,299
	Property Tax	2,046,768	2,166,084	2,900,000	3,263,971	3,313,823
	Municipal Fees	1,683,792	978,162	1,540,868	1,517,291	1,540,000
	Licenses and Permits	120,000	50,000	32,000	32,000	30,000
	Certificates and Official Documents	100,000	80,000	80,000	80,000	80,000
	Motor Vehicle Fees	263,000	163,000	263,000	224,107	230,000
	Building Related Permits	600,000	400,006	670,000	631,828	648,697
	Other Municipal Charges	600,792	285,156	495,868	549,356	551,303
	Waste Taxes					
	Municipal Charges	588,296	569,824	692,510	804,215	841,571
	Rental Income	150,000	114,405	120,000	150,000	150,000
	Education and Co-Payments	97,000	97,000	95,000	97,000	116,484
	Health Co-Payments	134,751	141,949	120,000	120,000	130,000
	Other Municipal Charges	206,545	216,470	357,510	437,215	445,087
	Other Revenues	91,500	128,067	96,315	78,077	90,000
	Government Transfers	28,448,108	27,433,817	28,016,509	29,350,333	30,789,382
	General Grant	11,196,905	10,804,107	11,039,330	11,530,408	12,087,461
	Specific Grant of Education	13,357,336	12,599,235	12,944,454	13,591,676	14,271,260
	Specific Grant of Health	3,723,867	3,855,475	3,855,475	4,048,249	4,250,661
	Financing for Residential Services	170,000	175,000	177,250	180,000	180,000
	Financing by Borrowing	53,200	21,280			
	Financing by Borrowing	53,200	21,280			

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
657	Vitia					
	Total Municipal Revenues	12,318,791	12,678,123	13,069,495	13,721,278	14,393,158
	Own Revenues	948,599	861,250	987,868	1,063,636	1,112,613
	Tax on land	102,991	95,339	22,000	31,000	40,000
	Property Tax	388,083	344,250	570,320	625,221	652,975
	Municipal Fees	252,212	243,212	216,700	216,047	233,500
	Licenses and Permits	4,000	4,000	4,000	4,000	4,000
	Certificates and Official Documents	27,000	60,452	24,700	24,400	36,025
	Motor Vehicle Fees	27,926	80,000	80,000	80,000	80,000
	Building Related Permits	80,000	62,600	63,000	66,600	66,600
	Other Municipal Charges	113,286	36,160	45,000	41,047	46,875
	Municipal Charges	125,558	103,788	106,138	112,875	102,138
	Rental Income	13,548	13,548	14,138	14,138	14,138
	Education and Co-Payments	29,000	20,400	30,000	30,000	30,000
	Health Co-Payments	83,010	69,840	62,000	68,737	58,000
	Other Revenues	79,755	74,661	72,710	78,493	84,000

Municipal Budget for year 2022 - 2024

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
657	Vitia					
	Government Transfers	11,356,892	11,810,216	12,081,627	12,657,642	13,280,545
	General Grant	4,919,201	4,756,648	4,850,186	5,064,630	5,307,882
	Specific Grant of Education	4,855,987	5,425,184	5,603,057	5,883,209	6,177,370
	Specific Grant of Health	1,581,704	1,628,384	1,628,384	1,709,803	1,795,293
	Financing by Borrowing	13,300	6,657			
	Financing by Borrowing	13,300	6,657			

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
658	Partesh					
	Total Municipal Revenues	1,216,548	1,075,129	1,129,455	1,179,114	1,230,644
	Own Revenues	63,801	72,096	106,724	113,680	119,195
	Tax on land	7,002	4,000	5,000	6,000	8,000
	Property Tax	13,417	4,000	15,000	18,000	21,000
	Municipal Fees	43,382	64,096	86,724	89,680	90,195
	Certificates and Official Documents			7,000	7,500	9,000
	Other Municipal Charges	41,301	60,000	79,724	82,180	81,195
	Government Transfers	1,152,747	1,003,033	1,022,731	1,065,434	1,111,449
	General Grant	454,855	444,403	447,843	461,801	477,634
	Specific Grant of Education	635,371	496,700	512,958	538,606	565,537
	Specific Grant of Health	62,520	61,930	61,930	65,027	68,278

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
659	Hani i Elezit					
	Total Municipal Revenues	2,787,095	2,560,339	2,759,758	2,903,855	3,039,399
	Own Revenues	317,865	288,624	381,347	417,887	436,761
	Tax on land	54,096	52,450	85,572	92,439	96,500
	Property Tax	94,694	94,753	140,000	165,000	175,000
	Municipal Fees	135,625	110,087	118,855	122,048	126,161
	Licenses and Permits	97,500	77,500	80,000	82,000	85,000
	Certificates and Official Documents	7,050	6,512	6,655	6,848	7,061
	Motor Vehicle Fees	16,200	15,200	16,000	16,300	17,000
	Building Related Permits	5,000	5,000	8,000	8,400	8,500
	Other Municipal Charges	9,875	5,875	8,200	8,500	8,600
	Municipal Charges	33,450	31,334	36,920	38,400	39,100
	Regulatory Charges			7,000	7,200	7,300
	Rental Income	6,250	5,720	6,400	6,500	6,500
	Education and Co-Payments	250	8,250	10,000	10,000	10,500
	Health Co-Payments	6,500	5,027	6,520	6,700	6,800
	Other Municipal Charges	10,450	6,337	7,000	8,000	8,000
	Government Transfers	2,469,230	2,271,715	2,378,411	2,485,968	2,602,638

Municipal Budget for year 2022 - 2024

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
659	Hani i Elezit					
	General Grant	1,171,829	1,096,130	1,112,582	1,156,848	1,207,061
	Specific Grant of Education	985,557	849,714	939,957	986,955	1,036,303
	Specific Grant of Health	311,844	325,871	325,871	342,165	359,273

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
660	Kilokot					
	Total Municipal Revenues	1,137,495	1,100,660	1,145,365	1,197,979	1,249,438
	Own Revenues	158,842	144,055	170,934	183,322	191,291
	Tax on land	15,371	10,000	10,000	15,000	20,000
	Property Tax	69,794	64,151	76,130	80,974	81,323
	Municipal Fees	40,000	42,244	57,144	59,688	62,308
	Licenses and Permits	12,000	10,000	10,000	12,544	12,544
	Certificates and Official Documents	5,000	7,994	12,000	12,000	14,620
	Motor Vehicle Fees	6,000	6,000	8,000	8,000	8,000
	Building Related Permits	5,000	4,000	8,144	8,144	8,144
	Other Municipal Charges			8,000	8,000	8,000
	Waste Taxes	12,000	7,000	11,000	11,000	11,000
	Municipal Charges	27,660	27,660	27,660	27,660	27,660
	Rental Income	27,660	27,660	27,660	27,660	27,660
	Other Revenues					
	Government Transfers	978,653	956,605	974,431	1,014,657	1,058,147
	General Grant	472,058	464,346	467,273	482,141	499,006
	Specific Grant of Education	414,017	373,418	388,317	407,733	428,119
	Specific Grant of Health	92,578	118,841	118,841	124,783	131,022

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
661	Ranillug					
	Total Municipal Revenues	1,918,848	1,592,418	1,569,421	1,641,338	1,715,077
	Own Revenues	128,564	121,825	106,771	115,733	120,765
	Tax on land	12,224	12,306	15,000	17,000	21,000
	Property Tax	29,730	30,000	25,000	27,000	31,000
	Municipal Fees	50,064	45,258	30,271	34,233	32,265
	Licenses and Permits	1,000	6,258	7,200	8,200	7,200
	Certificates and Official Documents	18,864	5,500	2,721	3,683	4,715
	Motor Vehicle Fees	11,000	13,000	8,000	8,000	8,000
	Building Related Permits	5,000	10,000	2,000	4,000	2,000
	Other Municipal Charges	14,200	10,500	10,350	10,350	10,350
	Waste Taxes					
	Municipal Charges			6,000	6,000	6,000
	Other Municipal Charges			6,000	6,000	6,000

Municipal Budget for year 2022 - 2024

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2020 Budget	2021 Budget	2022 Budget	2023 Projection	2024 Projection
661	Ranillug					
	Other Revenues			2,500	2,500	2,500
	Sale of Assets	28,000	28,500	28,000	29,000	28,000
	Government Transfers	1,790,285	1,470,593	1,462,650	1,525,605	1,594,312
	General Grant	830,951	821,757	821,015	851,888	886,909
	Specific Grant of Education	728,408	514,856	507,655	533,038	559,690
	Specific Grant of Health	230,926	133,980	133,980	140,679	147,713

Municipal Budget for year 2022 - 2024

Summary

Table 4.3 Mid term Own source Revenues for Municipal Budget

Description	2020 Actual	2021 Budget	2022 Budget	2023 Projection	2024 Projection
Total Municipal Revenues	569,974,606	549,642,394	560,328,023	595,696,678	624,741,164
Own Revenues	83,116,578	78,000,000	85,568,596	92,535,858	96,508,026
Tax on land	5,646,639	3,206,362	3,641,810	4,247,713	4,847,327
Property Tax	27,497,377	26,915,480	36,279,396	40,091,190	42,017,263
Municipal Fees	33,626,782	37,212,376	35,431,355	37,497,394	38,623,339
Licenses and Permits	3,244,533	2,578,955	3,391,282	3,557,978	3,440,604
Certificates and Official Documents	3,181,311	2,607,842	2,776,367	2,785,238	2,883,382
Motor Vehicle Fees	3,145,010	3,208,720	3,144,651	3,263,289	3,273,347
Building Related Permits	11,988,168	12,662,566	14,025,863	15,017,707	15,432,238
Other Municipal Charges	5,458,160	8,096,246	5,743,124	6,124,105	6,537,894
Waste Taxes	6,573,520	7,088,738	6,350,068	6,749,077	7,055,875
Municipal Charges	13,636,959	8,598,471	7,640,771	7,822,699	7,994,224
Regulatory Charges	1,049,595	132,380	408,154	426,896	433,563
Rental Income	1,782,948	1,711,337	1,612,520	1,577,411	1,708,788
Education and Co-Payments	2,856,504	2,707,484	2,786,887	2,790,062	2,843,876
Health Co-Payments	1,973,453	1,856,744	1,745,715	1,797,974	1,820,889
Other Municipal Charges	5,709,791	1,737,046	1,087,495	1,230,356	1,187,109
Other Revenues	2,273,758	1,783,099	2,513,518	2,808,762	2,953,673
Sale of Assets	68,000	58,785	61,746	68,100	72,200
Government Transfers	485,800,550	469,959,612	474,759,427	503,160,820	528,233,138
General Grant	213,911,059	207,644,298	207,413,213	220,188,373	230,480,975
Specific Grant of Education	205,557,903	194,811,904	199,829,802	211,569,267	222,147,733
Specific Grant of Health	61,688,512	62,595,333	62,595,335	65,725,102	69,011,353
Financing for Residential Services	2,040,000	2,305,000	2,318,000	3,075,000	3,990,000
Social Grants of Culture					
Financing for Secondary Health	2,603,077	2,603,077	2,603,077	2,603,077	2,603,077
Financing by Borrowing	1,057,477	1,682,782			
Financing by Borrowing	1,057,477	1,682,782			

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) 2022-2024, 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 within this sector are good governance, professional public administration, socio-economic development and advancement of the country's integration processes.

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;
- Better linking of strategic document planning and resources;
- Advancing the policy development system;
- 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 (2022)
Deviation (%) of overall budget execution compared to approved budget by Budget Organizations at central level	10.46% (2015)	5% (2022)
Reduction of administrative burdens (PRE, BRS)	NK	At least 10 % (2022)
Number of systems integrated through the interoperability platform (OECD / SIGMA)	0/70 (2017)	40/70 (2022)

2. DEFENCE

2.1 The aim in this sector is to draft and implement general state policies in the field of defence in accordance with legislation in force.

The primary objectives of the Ministry of Defense and the KSF are: to develop, standardize and modernize the skills capacities to ensure the independence of the country, the protection of the territorial integrity, assistance to the civilian population, and participation in international operations. Based on development plans as; Plan-program of the Government of the Republic of Kosovo; Defense Strategy, Strategic Objectives of the Minister of Defense 2022-2024, Comprehensive Transition Plan, Medium-term Plan 2019-2023.

2.2 The main objectives of the Defence Sector are:

- Development of policies and defense plans, laws and bylaws;
- Maintenance, development of operational skills and capacities (readiness, standardization ,modernization and interoperability);
- Advancement, development and management of defense resources (for the purpose of supporting objectives), and;
- Inter-institutional, local and international cooperation.

2.3. Key performance indicators

Key performance indicators	Baseline (year)	Objective (year)
MKSF/KSF Transformed into MoD/KAF	Not met (2018)	Met (2022)
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 mission of the Law, Order and Public Safety Sector is to prepare public policies, bylaws and mandatory standards in the field of justice pursuant to the Constitution and applicable legislation, as well as to provide an independent, impartial, professional and effective prosecution and judicial system. Part of this mission is to build, maintain, enhance and protect the security of life and free movement for all citizens of Kosovo, as well as the ad

vancement and modernization of public administration to serve efficiently, transparency and professionalism to all citizens of the Republic of Kosovo.

3.2. The main objectives within this sector are:

- Functional review of the Rule of Law Sector;
- Vetting in the justice system;
- Fighting organized crime and corruption;
- Addressing crimes against humanity and values protected by international law;
- Preventing and combating domestic violence, violence against women and Gender-Based violence;
- Maintaining public safety and improving services for citizens;
- Improving the capital infrastructure of MIA agencies and raising the level of quality of public services;
- Strengthening institutional and professional capacities in order to increase the efficiency and effectiveness of the administration of the judicial and prosecutorial system, as well as to improve the integrity, accountability and transparency;
- Ensuring the investigation and prosecution of perpetrators of criminal offenses with professionalism, efficiency and high professional and ethical standards while respecting human rights and freedoms;
- Implementation of the State Strategy for old cases and timely resolution of all cases registered in the courts;
- Establishment and improving of the infrastructure of prosecutors and courts in order to meet the needs arising from judicial reform.

3.3. Key performance indicators

Key performance indicators	Baseline (year)	Objective (year)
Reduce old PRE cases	NK	30% (2022)
Full functionality of SMIL	24% (2018)	100 % (2022)
Reduce the number of accidents	NK	10% (2022)

4. ECONOMIC ISSUES

4.1. Within this sector, the aim is to ensure sustainable socio-economic development by designing and implementing policies in infrastructure, energy, mining, Information Technology and Communication (ICT), agriculture, innovation, trade, industry and entrepreneurship.

4.2. The main objectives within the sector are:

- Creating a favorable climate for private investment to ensure economic and industrial

- revitalization, encouraging investments and exports through incentives and policies to support local manufacturers and investing in the protection of industrial property;
- Ensuring the free movement of goods by improving quality infrastructure, market surveillance, raising consumer awareness and protection, and improving market inspection;
 - Ensuring sustainable energy supply, diversification of energy sources, increasing energy efficiency, maximum use of renewable energy sources and creating policies for sustainable development of the mining sector;
 - Development of broadband infrastructure and human capital, so that ICT and innovation are the main drivers of economic growth and employment;
 - Drafting policies and legal framework for Publicly Owned Enterprises, in order to increase the value, reform, structure and raise the level of public services for citizens;
 - Construction and maintenance of road infrastructure and development of railway infrastructure;
 - Increasing the level of traffic safety;
 - Normalization of the full airspace of Kosovo;
 - Increasing agricultural productivity, increasing competitiveness in agriculture and increasing the productive potential of farms;
 - Improvement and sustainable development of forests and their functions;
 - Creating policies and conditions for sustainable development of innovation and entrepreneurship;
 - Improving working conditions and reducing informal employment by strengthening oversight mechanisms and strengthening social dialogue.

4.3. Key performance indicators

Key performance indicators	Baseline (year)	Objective (year)
Doing Business (World Bank)	40 (2018)	Improved (2022)
Number of cadastral zones covered with fixed broadband infrastructure	34 (2018)	185 (2022)
Number of digital economy trainees	0 (2018)	1200 (2022)
Technical and commercial losses in the electricity distribution system will be reduced according to the DSO Master Plan	29 %	12% (2025)
Renewable energy of expected final gross energy consumption	24.58 %	25 %-29.47% (2022)

5. ENVIRONMENT

5.1. Within this sector is aimed at balanced and sustainable development by ensuring environmental protection 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 environment, water, nature, spatial planning, housing and construction inspectorates;
- Advancing tariff policies, raising water service standards and reducing water losses.

5.3. Key performance indicators

Key performance indicators	Baseline (year)	Target (year)
Level of waste recycling	25.4 (2015)	40 (2022)
Level of forest regeneration	30% (2015)	60% (2022)
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;
- Stabilization of communities and closure of collective centers in Kosovo;

- Accepting, comparing and resolving differences between cadastral documents obtained by the 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 Supreme Court decisions, demolition of illegal structures on private property and administration of the lease scheme;
- Addressing informality, namely the recognition and formalization of uncontested and legitimate property rights transferred informally before March 24, 1999.

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 (2022)

7. HEALTH

7.1. Within this sector aims to maintain health, promote healthy lifestyles and provide quality safe services, with easy access, equal, without financial risk and cost-effective.

7.2. The key objectives of this sector are:

- Protecting health and improving the quality of health services provided;
- Reorganization of the health sector;
- Ensuring sustainable health financing;

7.3. Key performance indicators

Key performance indicators	Baseline (year)	Target (year)
Average life expectancy (WB data)	72 (2016)	Improved (2022)
Mortality rate, infant under 1 year (KAS)	228 (2017)	Decreased (2022)
% of the population with health insurance coverage	NK	Improved (2022)
% of the population included in the Health Information System	NK	Improved (2022)

8. RECREATION, CULTURE AND RELIGION

8.1. Within this sector, the aim is to create and develop appropriate policies, environment and mechanisms for the promotion and enhancement of sports, cultural and youth activities, evidence, assessment and protection of cultural heritage, promotion and protection of copyright and approximate rights, as well as regulation, management and supervision of the transmission 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;
- Effective preservation and management of cultural heritage assets as a precondition for sustainable development;
- Education, promotion and civic awareness, objective and inclusive study and interpretation of sociocultural and economic values, increasing the number of publications, guides, virtual and digital media for the promotion of cultural heritage;
- Creation, reflection, protection, classification, processing, use and preservation of archival documentation of historical and scientific value;
- Design, construction and maintenance of memorial complexes;
- Activating and mobilizing young people for active participation and representation, preparing young people for the labor market and providing a healthy and safe environment for young people;
- Financial support of sports federations, development of quality sports for all and establishment of sports infrastructure according to international standards, and
- Fixture, management and supervision of the frequency spectrum of broadcasting and digitalization 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 (2022)
Number of athletes engaged in sports activities in sports clubs (KAS)	16 937 (2013)	Increased (2022)

9. EDUCATION

9.1. This sector aims to develop a society based on competitive knowledge and skills, integrated in European streams, with equal opportunities for the advancement of 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 (2022)
Increased number of children in pre-school institutions	92,4% (2017)	95%
Number of teachers trained on new curriculum implementation	9300 (2017)	27000 (2017-2022)

10. SOCIAL PROTECTION

10.1. This sector aims to develop, implement, coordinate policies, laws and other instruments in reforming current policies to provide social and pension protection, skills and job opportunities for every citizen, of every social category and age, where priority will always be the most vulnerable groups of the society.

10.2. The key objectives are:

- Increasing social welfare through restructuring, expanding the quality of protection and social and family services, with a special focus on groups in need and gender equality;
- Reduction of inactivity, increase of employment, development of skills in accordance with the demands of the labor market and better management of the labor market;
- Improving working conditions and reducing informal employment through strengthening oversight mechanisms and strengthening social dialogue;
- Development of a sustainable pension system in institutional capacity building for the implementation of the review, harmonization and full implementation of the legal framework for the entitlement to pensions and better services;
- Development and advancement of the Integrated Information System for all social schemes, pensions and benefits.

10.3. Key performance indicators

Key performance indicators	Baseline (year)	Target (year)
% of people living in poverty	17.6% (2015)	13% (2022)
Increased employment rate of youth (age 15-24 years) (NDS)	52.7% (2017)	30% (2022)
Reduced NEET rate among youth (age 15-24 years)	27.4% (2017)	25% (2022)

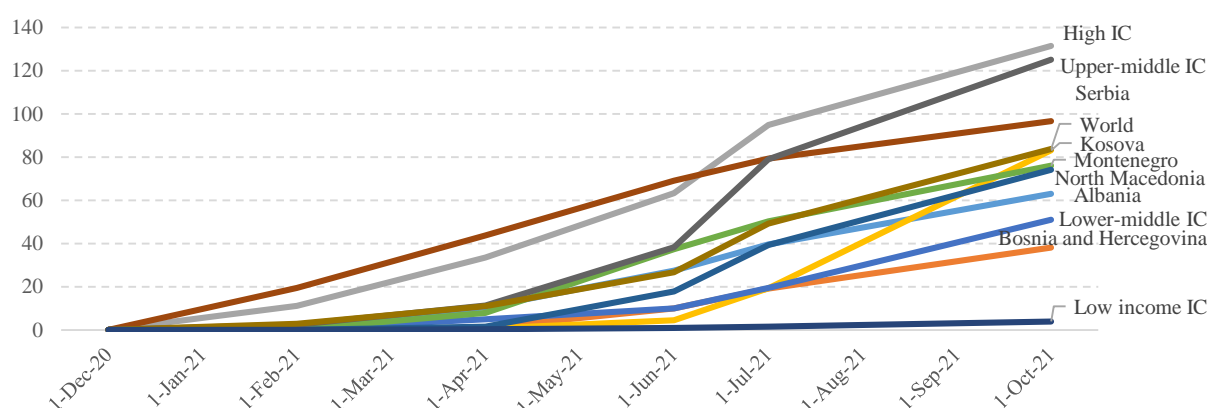
MACRO-FISCAL FRAMEWORK 2022-2024

1. World Economy

The recovery of the global economy is ongoing, albeit with major differences between countries and regions. These divergences are explained by fiscal sustainability, or the level of government spending in support of the private sector and marginalized groups; and the number of new cases of Covid-19 infection. In almost all countries, public debt has increased significantly beyond the level of the Financial Crisis 2007-2009. However, the world economy in the first half of 2021 performed better than expected.

Vaccines against the COVID-19 virus have been proven to be successful in fighting the pandemic, but their distribution across countries worldwide is profoundly unequal. Developed countries, mainly, were the first to vaccinate a significant portion of the population. As of early October 2021, an average of about 80 vaccines per 100 people was administered worldwide¹. The leading countries in the number of vaccinated persons were the United Arab Emirates with about 200 doses per 100 inhabitants, then Uruguay and Israel, with about 180 and 175 doses, respectively.

Figure 1. Number of doses administered per 100 inhabitants, by neighbouring and income countries (IC)



Source: Our World in Data

Recent data show that Kosovo is very close to the overall world average. Although Kosovo started vaccination relatively later than other Balkan countries, it has administered a larger number of vaccines than neighbouring countries, excluding Serbia.

Despite the increase in the vaccination rate, the Delta version has again caused uncertainty in the market, forcing various countries to re-introduce partial lockdown measures. These measures slowed the recovery trend. Chances for new versions of the virus to emerge in the coming months make it difficult to predict the end of the pandemic and bring the economy back to pre-crisis level. Assistance in vaccinating the population for poor countries is believed to be necessary to end the pandemic. So far, these countries are far from the world average, and rapid intervention is needed to increase vaccination intensity. Thus, the recovery of the

¹ Number of vaccinated per 100 inhabitants can be found at: <https://ourworldindata.org/grapher/covid-vaccinationdosesper-capita>

world economy towards the pre-pandemic level is difficult to predict in circumstances of risks stemming from emergence of new virus variants and high uncertainties in the market.

However, compared to the previous year, year 2021 is expected to register rapid economic growth. In the first two quarters, the economy performed better than forecasted by international financial institutions. Almost all countries experienced an increase in economic activity, driven by increased demand due to the reopening of businesses and fiscal stimulus packages - especially in developed countries. The IMF released its GDP growth forecast for April and revised it again in July and October. Latest forecasts suggest world economy growth of 5.9% in 2021, and 4.9% in 2022². The new projections, which pushed GDP growth rate down by 0.1 pp, came as a result of supply-side disruptions - mainly in developed countries -, vaccine distribution, and government support for sectors affected by the health crisis. Developed countries are expected to grow by 5.2% in 2021, and 4.5% next year. Relatively similar growth is expected in the Eurozone countries, where a significant number of Kosovar emigrants live. On the other hand, developing European countries are expected to grow 6% this year and 3.6% in 2022. These forecasts were higher than the July and April estimates, by 1.1 and 1.6 pp, respectively.

The energy crisis faced by most of the European countries remains a serious threat to the positive trend of economic growth. Mitigating the effects of this crisis remains a major challenge for the governments of the affected countries. There are several causes for this threat³. First, Europe's largest gas extraction field, Groningen in the Netherlands, has begun to deplete slowly. This depletion has caused minor earthquakes in the surrounding area, damaging homes and businesses. As a result, the largest European supplier has reduced production. Second, China and other Asian countries are moving away from coal, thus using natural gas as a substitute or transitory energy source. It is estimated that every year about 15 million homes in China are connected to the gas network. This equates to the gas demand of the Netherlands and Belgium combined. Apart from China, other Asian countries are also pursuing such strategies. Finally, the Russian state-owned monopoly company Gazprom is pursuing state policies, increasing the state's influence on the European continent. The exponential increase in the price of gas has raised production costs. Although the energy crisis does not directly affect the Kosovo market, indirect impacts through import prices can be felt in our country.

Inflation remains one of the main threats to a speedy recovery. Finally, the IMF has revised upwards its inflation forecast for 2021, going to 2.9% for developed countries and 4.9% for developing countries. The IMF has also warned central banks worldwide to be very careful with their policies and to closely monitor price increases. According to them, inflation stabilization is expected to take place around mid-2022.

² World Economic Outlook publication; can be found in: <https://www.imf.org/en/Publications/ĖEO/Issues/2021/10/12/world-economic-outlook-october-2021>

³ Energy crisis analysis; can be found in: <https://www.ft.com/content/72d0ec90-29e3-4e95-9280-6a4ad6b481a3>

Table 1. Prices in international markets

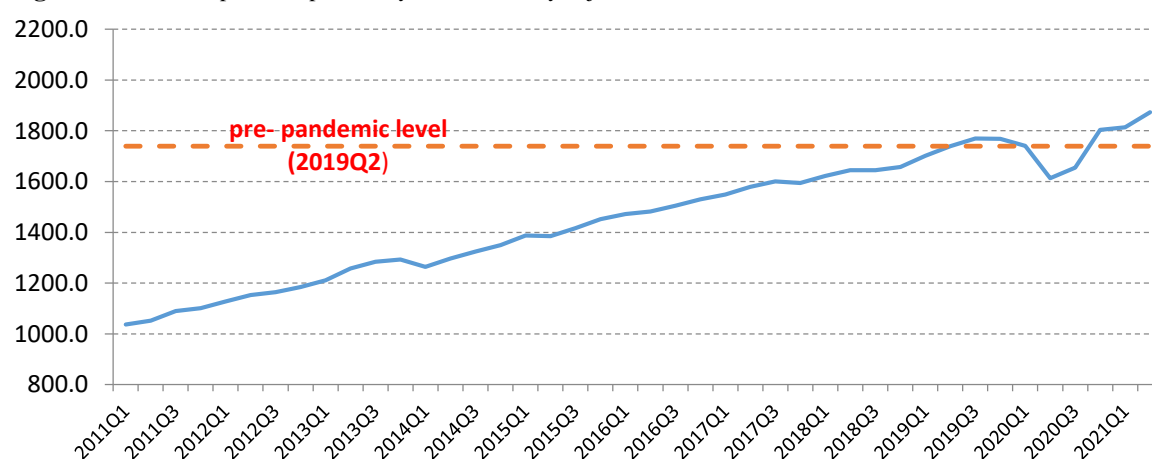
	2018 Avg.	2019 Avg.	2020				2021	
			Q1	Q2	Q3	Q4	Q1	Q2
Price index of all basic goods IMF prices of basic goods) ⁴	128.2	117.6	108.1	91.7	106.7	117.1	139.7	154.1
Price index of IMF Food and beverage, commodity prices)	101.3	98.2	100.2	95.5	97.9	106.1	117.2	130.1
Crude oil price, Brent (BB Pink Sheet) ⁵	71.1	64.0	50.5	31.4	42.7	44.5	60.6	68.6
Nickel, \$ per metric ton (BB Pink Sheet)	13,114	13,914	12,690	12,237	14,266	15,957	17,618	17,359

Table 1 reflects the increasing trend of prices for all products, which is reflected in each category. Oil prices in the last quarter of 2021, compared to the same period of the previous year, are projected to increase by over 50%, while prices of other products are expected to increase by an average of 16%. The prices of other commodities are also expected to increase during this year.

2. Recent Economic Developments in Kosovo

According to annual data from the Kosovo Agency of Statistics (KAS), real GDP during 2020 decreased by 5.3%⁶ compared to the previous year.

According to the latest KAS publication regarding national accounts, Gross Domestic Product for the first quarter of 2021 marked a real annual growth of 4.22% while in the second quarter GDP marked a significant real increase of 16.28%. As a result, real GDP in the first six months of 2021 marked an average increase of 10.5%. This increase is in line with our expectations for a significant economic recovery after the easing of restrictive measures taken in the context of the Covid-19 pandemic and reflects not only the basic effect of the significant decline in the second quarter of last year, but also the intensity of factors that fuelled growth in the first half of 2021. However, the magnitude of economic growth has been somewhat higher than the initial expectations of the MFLT.

Figure 2. GDP with prices of previous year - seasonally adjusted

⁴ IMF commodity prices portal: <https://www.imf.org/en/Research/commodity-prices>

⁵ World Bank commodity prices website: <https://www.worldbank.org/en/research/commodity-markets>

⁶ There exist discrepancies between quarterly and annually data for 2020. According to the annual data, the real decline for 2020 is -5.3%, suggesting thus a higher fall than the quarterly data - -3.9%. In the upcoming publication is expected to be addressed this discrepancy.

In terms of aggregate demand, economic growth in the first half of 2021 reflected the expansion of consumption and private investment and the expansion of exports of goods and services.

According to preliminary data for the first half of 2021, total consumption is estimated to have marked an average increase of 10.6% in real terms (private by about 9.9% and public by 15.4%). Increase in import of consumer goods on average by about 28.7% (v-m-v), increase in new loans for consumer purposes on average by 90.8% (v-m-v); increase in remittances by 26.9%; and the 35.7% increase in VAT collection in annual terms support this significant increase in private consumption in this six-month period.

In addition, **total investments** during these first two quarters of 2021 (private and public) **recovered**, marking a real economic growth of about 23.4% on average, mainly as a result of increased private investment. The latter is supported by the growth of new loans for investment purposes mainly in the second quarter and the growth of imports of capital goods by an average of 48.2% (y-o-y) for this six-month period.

Despite the significant increase in exports of goods and services, the **trade deficit** in real terms **widened** by about 23% compared to the first half of the previous year, because of the sharp increase in imports of goods.

In sectorial terms, the growth in the first half of the year reflected the simultaneous expansion of almost all activities, especially construction, trade (wholesale and retail) and manufacturing.

Consumer Price Inflation has increased on average by 2.3% in January-September 2021, with a strong upward trend (from a negative rate of -0.2% in January to a high positive rate of 4.9% in September). The increase in inflation mostly reflected the increase in the prices of 'food', 'transport' (mainly both because of higher import prices), and the increase in the prices of 'communication', while the inflation of other categories of the consumers' basket did not undergo significant changes.

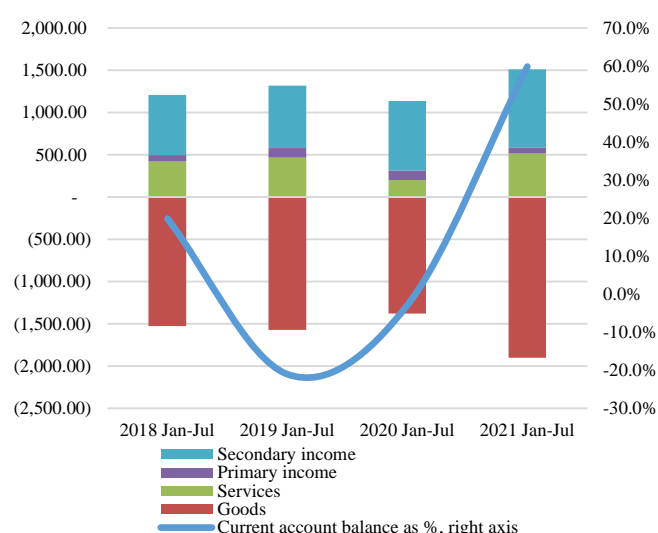
The current account deficit during January- July 2021 marked the value of -394.0 million Euros, expanding by about 60.0% compared to the same period last year.

Exports of goods increased by about 59.8%, while exports of services marked an even more significant annual growth of 88.3%. Kosovo's export structure currently remains concentrated in the export of base metals, which account for about 36.5% of all exports of goods. Other important sectors continue to be the category of 'miscellaneous manufactured articles' with a share of 18.8%; plastic products with a share of 8.5% in total exports; 'prepared foodstuffs' category which accounts for about 7.4% of all exports; and mineral products with a share of 6.3% in total exports. Similarly, the export of services marked a significant increase of 88.3%, driven mainly by the increase of travel services (because of the lifting of restrictive measures to combat the Covid-19 pandemic), construction services, pension services, insurance services and transport services.

Imports of goods increased by 41.2%, mainly driven by an increase of 60.0% in imports of mineral products, 46.6% in imports of base metals, and 68.1% in imports of means of transport. Meanwhile, the import of services marked an increase of 42.5%, mainly driven by a significant

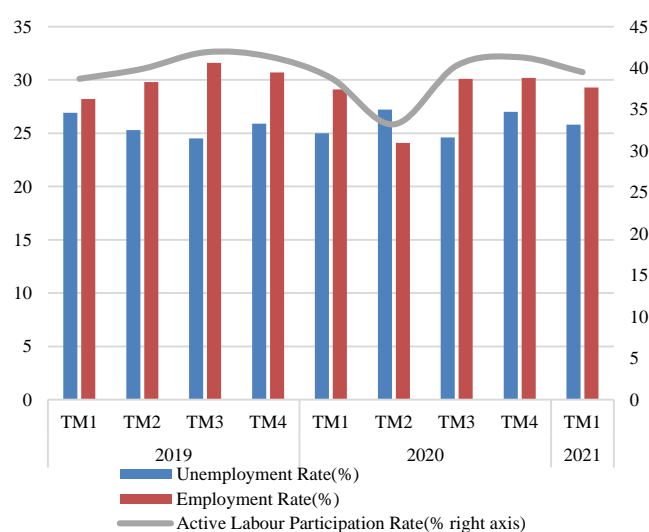
increase in the import of travel services by 76.2%, also because of the removal of restrictive measures to combat the Covid-19 pandemic.

Figure 3. The current account balance



The deficit of goods during January-July 2021 widened by about 38%⁷, while the **surplus of services** during this period increased by about 160%. **The balance of primary income** during January-July 2021 marked a decrease of 35.2% compared to the same period last year. **The secondary income balance** had an annual increase of 12.3%. An important role in this increase was played by net remittances which increased by 25.1% in annual terms, with the most significant increase registered in the the second quarter.

Figure 4. Labour Market

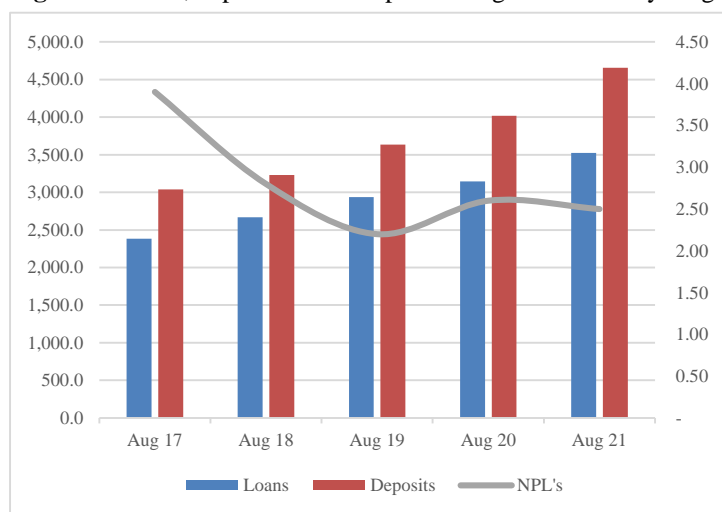


The improvement of economic activity has also begun to be reflected in the labour market. The latest available labour market data published by KAS show that the employment rate in the first quarter of 2021 marked a slight improvement in annual terms, reaching 29.3%. Labour force participation rate in Q1 2021 improved by 0.7 p.p, reaching 39.5%. Whereas the unemployment rate increased by 0.8 p.p. in annual terms reaching 25.8%.

Whereas, for the second quarter of 2021, the only available data are those of the Tax Administration, which reflect only the dynamics in the formal market. According to these data, the number of formal employees has increased by about 14% and 15% compared to the same quarter of 2020 and 2019, respectively.

⁷ Differently from the CBK current account data, the Customs offers data for imports and exports of goods for August and September 2021, as well. According to these data, during these quarters, imports of goods grew by 57.9%, while export of goods expanded by 88.7%, compared to the same period of the previous year (2020)

Figure 5. Loans, deposits and non-performing loans-January-August



Bank lending has continued to be a stable source of financing for the economy. At the end of August, the stock of loans reached the value of about 3.52 billion euros, marking an increase of 12.0% compared to the previous year. This growth exceeded the level of annual credit growth before the pandemic. The stock of corporate loans increased by 9.8%, while the stock of household loans by 15.8%.

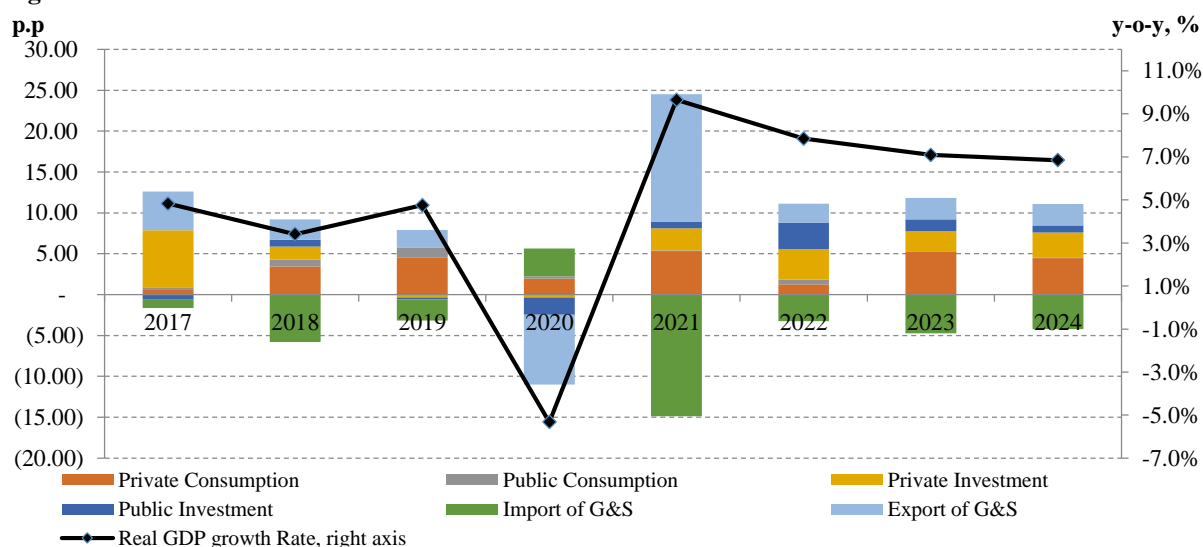
Deposits continued their double-digit growth, with main contributions from households.

At the end of August 2021, the stock of total deposits reached the value of about 4.65 billion euros, marking an annual increase of 15.8%. The stock of corporate deposits increased significantly at the end of August 2021, by 33.2%, while households' deposits by 24.5%. While the level of non-performing loans reached 2.5% at the end of August 2021 marking a slight improvement from the same period last year. The average interest rate on loans during January-August 2021 was 6.03%, or about 0.2 p.p. lower than in the same period last year. While, the average interest rate on deposits remained at similar last year's levels, about 1.4%.

3. MACROECONOMIC PERSPECTIVE

According to MFLT estimates, **Kosovo's economy is expected to grow by about 9.7% in real terms and 12.2% in nominal terms during the current year, marking the largest historical growth.** The increase of 16.3% in the second quarter of the current year (2021) confirms that the economy of Kosovo has almost completely recovered losses caused by the pandemic in economic activity. Indirect data analysis suggests that real GDP in the third quarter of 2021 will also register accelerated growth rate, albeit slower than that in the second quarter, mainly because of the baseline effect and the re-imposition of restrictive measures at the end of August, which continued in September, as well. Economic growth of 9.7% in 2021 represents an upward revision by about 3.4 percentage points compared to the previous round of projections realized in June 2021, mainly as a result of the upward revision of the contribution of private consumption (from 1.3 p.p to 5.3 p.p) supported by the strong growth of bank lending and remittances; and also as a result of the upward revision of the contribution of exports of goods and services (from 9.8 p.p to 15.6 p.p) supported by a faster rebound of diaspora visits than initially expected.

Figure 6. Real GDP and main contributors



After a rapid growth during the current year, Kosovo's economy in the next year (2022) is expected to grow by 7.8% in real terms and 10.6% in nominal terms.

Unlike 2021, the main contribution to economic growth during 2022 is expected to come from private investment, supported by the country's uncertainty reduction, a series of fiscal stimulus policies for the private sector, and the improvement of private sector balance sheets. Public investments are expected to have an accelerated dynamic of executions in the following year (2021), becoming thus the second largest contributor to the economic growth. Exports of goods and services will continue their positive contribution, but to a lesser extent than the previous year, mainly due to the base effect but also the stabilization of commodity prices in international markets. Continuation of the growing trend of remittances (albeit at a slower pace than in 2020 and 2021), bank loan and the continuation of a series of social transfers in the framework of family support provided in the 'Economic Revival Package'⁸ will continue to support the growth of private consumption in the coming year. However, private consumption growth in 2022 is expected to be slower than in the previous year as a result of declining savings accumulated during the pandemic. In line with consumption and investment developments, imports are also expected to increase, but at lower rates.

The Consumer Price Index is expected to fluctuate around the level of 3.1% during 2021, remaining significantly higher than the level recorded in 2020 (0.2%). Temporary supply and demand imbalances in international markets have brought additional shocks to inflation, beyond those naturally dictated by economic recovery, globally and in the domestic economy. However, the impacts on inflation coming from supply shocks are temporary and are expected to normalize in the middle of next year. **Inflation over the next year (2022) is expected to fluctuate around 2.7% and is expected to stabilize at an average of 2.0% in the medium term.**

⁸ <https://mf.rks.gov.net/desk/inc/media/7EB4F774-43C5-4471-9942-09197BC03E4F.pdf>

However, the baseline inflation projection is significantly conditioned by the prolongation of supply and demand imbalances caused by the Covid-19 pandemic, rising commodity prices in international markets, and the direction or intensity of monetary policy stance in other countries, especially in the Eurozone. Meanwhile, the energy crisis that has recently affected European countries is not expected to generate inflationary pressures on energy prices in Kosovo. The energy market in Kosovo is regulated and electricity supply is mainly provided by domestic production and slightly from imports. Moreover, the component of 'supply of electric energy, gas and other fuels' has a low share in the consumer basket, estimated at about 5%. However, the duration of this energy crisis and the impact that this crisis may eventually have on our trading partners is crucial for the future course of inflation, given the high content of imported goods in the consumer basket.

4. Revenues and government expenditures

4.1. Revenues and Expenses January-September 2021

The increase in revenues, reflected in all categories, is supported by the rapid recovery of economic activity, high inflation driven mainly by high import prices, and measures undertaken in the framework of increasing voluntary compliance.

The data for the period January-September 2021 show a higher realization of revenues as well as lower expenditures than those planned in the revised budget for 2021.

Revenues from indirect taxes have marked a significant increase as they directly reflect the increase in imports of goods, not only because of higher volume of imports but also higher import prices. . Indirect revenues during this period increased by 34.7% in annual terms compared to 2020, and 17.7% compared to 2019. Revenues from customs duties in this period marked an annual increase of 24.5%. Border VAT revenues marked an annual increase of 39% for the period January-September. Also, excise revenues as one of the highest contributors to total budget revenues, marked an increase of 29.1% by the end of September. This increase is mainly attributed to the economic growth in the country that directly affects the growth of aggregate demand, which was reflected in the continuous growth of regular imports of oil and gasoline during this nine-month period. In addition, the import of cigarettes and alcoholic beverages increased during this period, because of the opening of the economy.

On the other hand, **revenues from direct taxes** had an increase of about 32.6% in annual terms for the period January-September, resulting from increased economic activity, and 17.3% compared to the same period of 2019. The most significant increase during this period is in Revenues from personal income tax by 23% compared to last year, corporate income tax increased by 33.8% and property tax increased by 97%.

Non-tax revenues during this period have reached the value of 170.9 million euros, which increased by 35.3% in annual terms, and by 8.7% compared to 2019. During this period, the dividend income amounts to 10 million euros, this income from the dividend payment by KEK.

On the other hand, **total budget expenditures** in January-October 2021 marked a decrease of 1.5% compared to the previous year (2020). Expenditures in the category of "**wages and**

allowances” marked an annual increase of 2.5% compared to last year which came mainly from pandemic related measures. Expenditures of **“goods and services”** marked an increase of 9.2%, partly as a result of the accelerated activity of the public administration but also due to the purchase of vaccines. Expenditures of **“subsidies and transfers”** was about 10.9% lower in annual terms, mainly due to the base effect in last year (2020), which was characterized by a higher spending on subsidies and transfers.

Total capital expenditures during January-September 2021 marked an increase by 8.6%. The structure of capital expenditures according to funding sources is dominated by the regular budget with about 82.1%; followed by regular external borrowing (1.6%) external borrowing financed by investment clause (6.7%); and from other funds (9.7%).

Interest expenditures during this period amounted to 25.5 million euros, which increased by 16.4% compared to last year.

Until September of this year, expenditure for dealing with Covid-19 under the "Economic Revival Program" is about 100.7 million Euros.

4.2. Revenue forecast for period 2022 and mid-term period

Budget revenues for the medium term are expected to increase in their historical trend of the pre-pandemic period. According to forecasts, total budget revenues are expected to increase on average by 10.5% over the medium term. The projected increase is most highlighted in 2022 by 15.0%, mainly as a result of the continued recovery of the economy after the pandemic. Whereas during 2023 and 2024 revenues are planned to increase by 8.5% and 8.1%, respectively.

Revenues from indirect tax will continue to have the highest share in total revenues, by about 74.6% in 2022 and are expected to increase by about 16.5% compared to the revised budget of 2021. VAT is expected to increase by 18.7%, driven by increased imports of goods and general consumption, but also from continuous high inflationary pressures until mid-2022. It is also worth noting, that exports of travel services, which mainly represent the consumption of emigrants during their stay in Kosovo, have a positive effect on the increase of local VAT revenues. These projections also take into account the Government’s decision to deduct VAT on certain product categories (as part of the Economic Recovery Law). Excise revenues are projected to increase by 17.1% during 2022, whereas revenues from customs duties are expected to decrease by 0.6% compared to the revised budget of 2021.

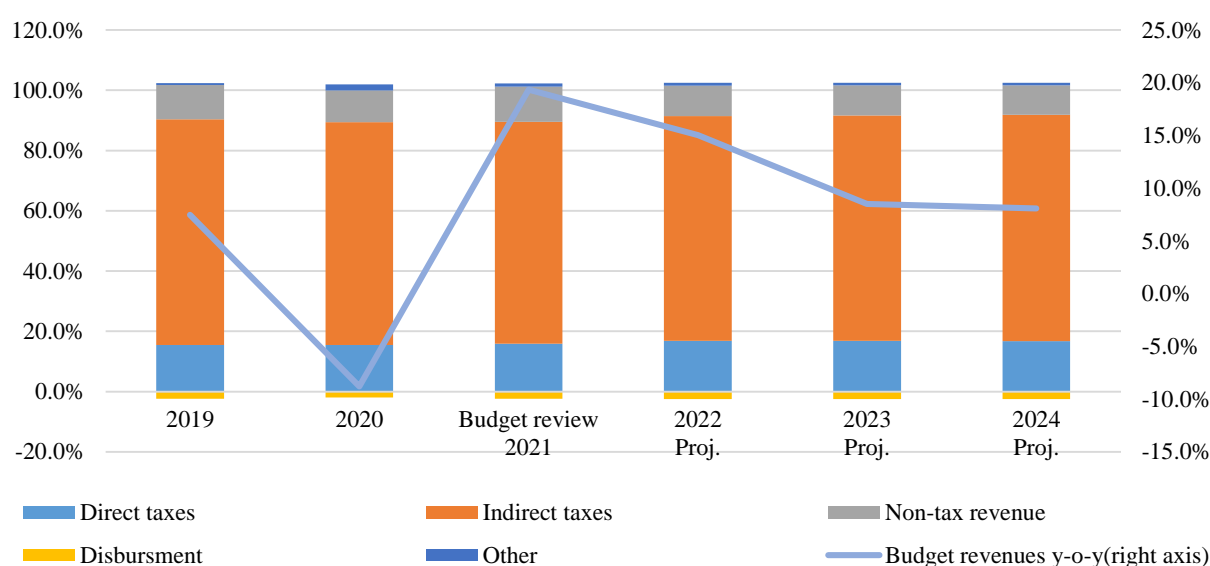
Revenues from direct tax during 2022 is expected to increase by about 22.2% compared to the revised budget of 2021, and comprises 16.9% of total revenues.

Non tax revenues during 2022 it is projected to decrease comparing with the revised Law on Budget for year 2021, and is expected to be 239.1 million euros. This decline comes as a consequence the base effect in 2021, during which dividend income in the amount of Eur 30 million was received from KEK and KOSTT.

In the next two years (2023-2024), **total budget revenues** are expected to increase by 8.3%, on average. **Direct taxes** in the period 2023-2024 are expected to have an average increase of

8.0%. Revenues from corporate income tax are expected to have an average increase of 8.1% similarly personal income tax is expected to have an average increase by 8.1%, whereas property tax is expected to mark a more highlighted average increase by 7.4%. **Indirect taxes** are expected to increase by 8.7% in 2023-2024. VAT is projected to increase by 9.4%, customs duty by 8.9% and excise by 7.0%. The increase is mainly driven by the increase of the tax bases of each type of tax, but also taking into account 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 by 6.9% in the period 2023-2024.

Figure 7. Revenue structure in total revenues



4.3. Expenditure forecast for the 2022 and the medium-term period

Total budget expenditures in 2022 are expected to increase by 8.7% in annual terms, compared with the Revised Budget for year 2021. The year 2021 is characterized by a decrease in some of the expenditure categories, mainly due to the base effect of year 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 to a lower degree.

Total Current Expenditures during 2022 are planned to incline by 3.3% compared to the Revised Budget for 2021, amounting to 1,990.3 million Euros.

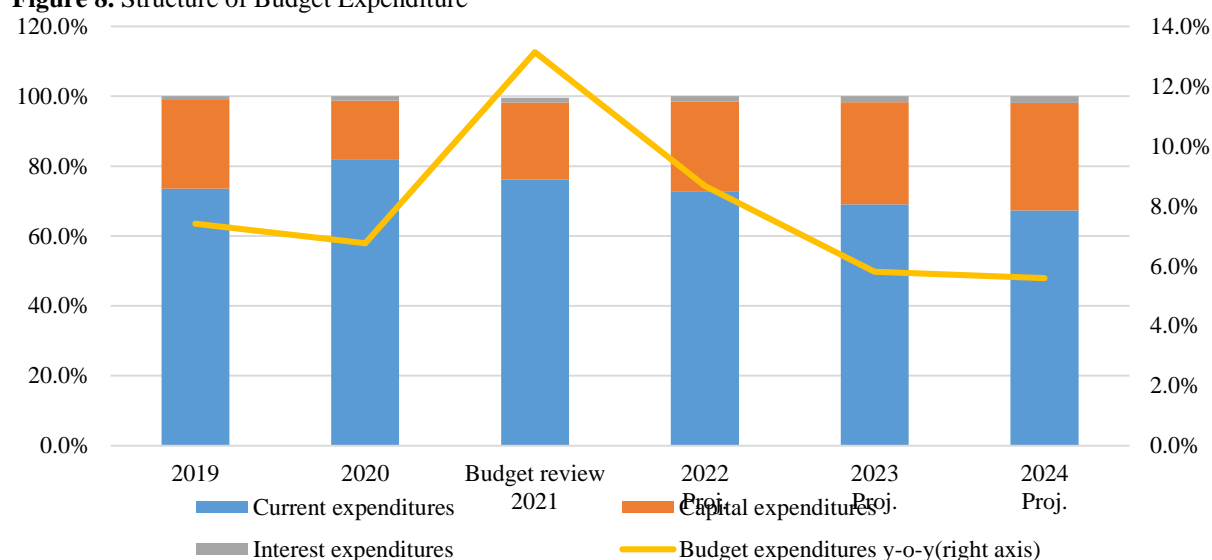
Expenditures for the category of wages and allowances are planned to be 670.9 million euro and will mark an increase by 3.8%, remaining within the fiscal rule.

Expenditures for the category of **goods and services** are planned to mark an increase by 5.1% compared to the Revised Budget for year 2021.

Subsidies and transfers during year 2022 are expected to increase by 3.5% mainly due to high spending in year 2021 within the economic recovery package.

Capital expenditures - constitute a significant part of total expenditures and are expected to represent about 25.6% of total expenditures in 2022. During this period, the implementation of capital projects is expected based on a list of priorities containing projects with an impact on improving the transport network, improving the electricity network, and improving conditions in education, the social and health system. Most of the capital investments are expected to be financed from the regular budget, but a large number of projects in various sectors are planned to be financed by external borrowing through the investment clause.

Figure 8. Structure of Budget Expenditure



During following years 2023 and 2024, total expenditures are planned to increase at an average rate of 5.7%. Current expenditures during 2023 are planned to decline by 0.4, in which is planned to be implemented the economic recovery package. An increase of 1.5% will experience also the category of goods and service, following by subsidies and transfers category, with will rise by 0.5%. Capital expenditure are planned to incline by 20.2%. During 2024, recurrent expenditure are expected to increase by 2.9%, while capital expenditure are planned to rise by 11.5%.

4.3.1. Expenditures in central level 2022-2024

The budget planned for the central level for year 2022 is projected to have a increase by 10.5%, compared to the planned expenditures in the Revised Budget for the central level for year 2021. The largest increase is planned to be in the category of capital expenditures by 37.3%, whereas the expenditures category of wages and allowances is planned to increase by 7.8%, the category of goods and services are planned to increase by 4.4%. On the other hand, the category of subsidies and transfers by 3.1% and the category of utilities an increase by 3.9%.

Table 2. Expenditures at the Central Level

(million euro)	2022	2023	2024
Wages and allowances	388,239,123	400,250,450	422,100,980
Goods and services	284,899,417	287,406,296	298,754,295
Utilities	18,710,417	18,850,905	18,858,905
Subsidies and transfers	874,680,823	875,909,362	895,894,362
Capital expenditures	554,333,921	661,603,955	734,759,886
Reserve	6,220,000	5,350,000	5,785,000
Total	2,127,083,701	2,249,370,968	2,376,153,428

4.3.2. Expenditures at the Municipal Level 2022-2024

Even for the municipal level, it is planned that expenditures will increase slightly during year 2022. In total, the planned expenditures for financing the municipal budget amount to 567.5 million euros, giving significant support to the better provision of 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 at the Municipal Level

(million euro)	2022	2023	2024
Wages and allowances	282,707,782	284,121,321	285,541,928
Goods and services	87,976,834	90,900,000	92,000,000
Utilities	12,185,356	12,500,000	13,000,000
Subsidies and transfers	19,839,410	21,500,000	23,000,000
Capital expenditures	155,020,000	186,675,356	211,199,236
	14,800,000	0.00	0.00
Total	567,529,382	595,696,677	624,741,164

Compared to the Revised Budget for year 2021, expenditures at the municipal level are projected to increase by 1.9%, or 10.5 million euros. During year 2022, an increase in the category of wages and allowances is expected by 3.3 million; increase of expenditures on goods and services by 6.6 million; increase in capital expenditure category by 0.2 million Euros; and an increase in expenditures on subsidies and transfers by 2.9 million Euros. In 2023 and 2024 local level expenditures are projected to increase by an average of 5% in each year.

5. Budget deficit and fiscal rule

As a result of increased funding for expenditures deriving from the economic recovery package and maintaining a high share of capital expenditures, the total budget deficit for year 2022 is expected to be 244.6 million euro, or about 2.9% of GDP.

In the following years (2023 and 2024), the budget deficit is expected to gradually decrease to 1.8% in year 2023, whereas in year 2024 the budget deficit is expected to be 0.8%. Whereas, the usable bank balance is expected to be 4.9% of GDP in 2022, 4.4% of GDP in 2023 and 4.6% in 2024.

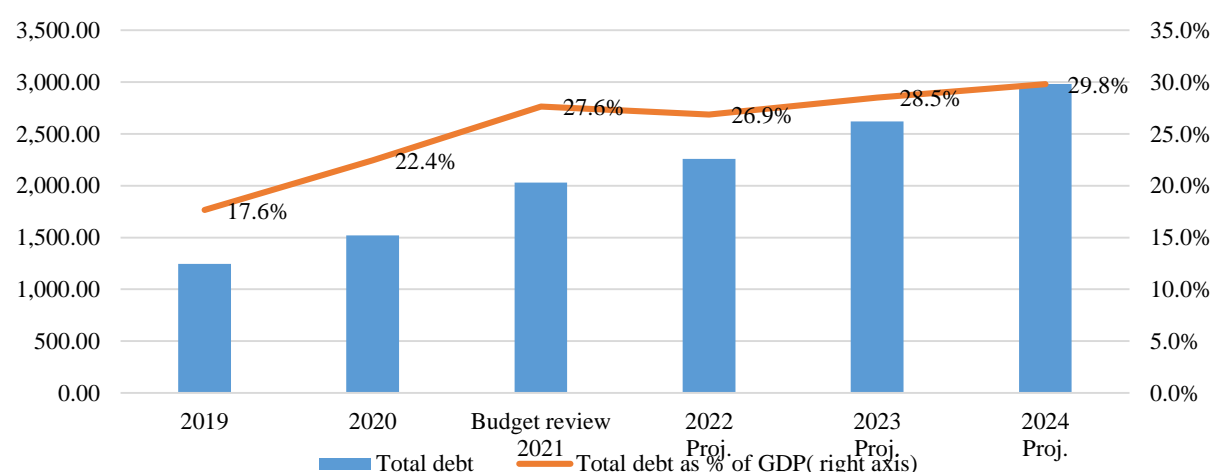
6. Funding and State Borrowing

Even during the period 2022-2024, the need for funding will be covered mainly by external and internal borrowing. The Government of Kosovo has several sources of financing: (a) borrowing from the domestic market through Securities, (b) obtaining loans from international financial institutions; (c) a part of the disbursement of funds through the investment clause. In

year 2022, we do not expect revenues from liquidation funds, and as a result the bank balance is estimated to be around 4.9% of projected GDP for this year. However, depending on the forecast and actualization of the collection of budget revenues and execution of expenditures during the budget year, the Minister of Finance may decide on a lower issue of domestic debt compared to the amount of domestic debt provided in Table 1 of this Law.

In the medium term, total debt, including state guarantees, is expected to reach 26.9% in 2022, 28.5% in 2023 and 29.8% in 2024.

Figure 9. Total Debt Trend and as% of GDP - according to the Budget Review



7. FISCAL RISKS

During year 2022, fiscal risks are expected to be lower compared to year 2021 and with lower probability of materialization for some of them. The key reason for this change from year 2021 to year 2022 is the reduction of uncertainty caused by the COVID-19 pandemic. Continuous vaccination, immunization of a large portion of the population, and increased economic activity during year 2021 have restored the confidence of all economic agents in Kosovo. Consequently, the potential risks, which surround the baseline macro-fiscal scenario, generally originate from external environment. In this regard, caution should be used due to many interlinkages of our economy with the foreign economy, especially through two main channels: trade and remittances.

A list of internal and external risks is provided in more details in the following.

7.1. Domestic risks

Restrictions on slowing the spread of Covid-19 virus

During year 2021, we have experienced such restrictions several times. The possibility of their recurrence exists given the possibility of the spread of new variants of the virus, as happened recently with the Delta variant. Also, in some countries the measures have been restored despite the high level of vaccination. The effects of the new variants may be moderate compared to the beginning of the pandemic, but may delay the recovery of the economy towards its pre-pandemic level.

Pressure to increase spending on new schemes

Considering the good fiscal performance during 2021, and new opportunities for additional spending, the pressure for new subsidies or social support initiatives may increase during year 2022. Such pressure makes it challenging to identify and design schemes that may have the most great multiplier effect in the economy. Consequently, extra caution is needed in analyzing each scheme, focusing on two specific issues: economic return or social issues that the scheme addresses, as well as developing criteria sin order to improve targeting.

Nevertheless, despite the pressure for increasing current expenditure, capital expenditure execution require significant focus. Due to the fact that the economic crisis of 2020 has passed, and considering that based on preliminary data the losses from the crisis have been recovered, the execution of capital expenditure is key to achieving long term sustainable growth.

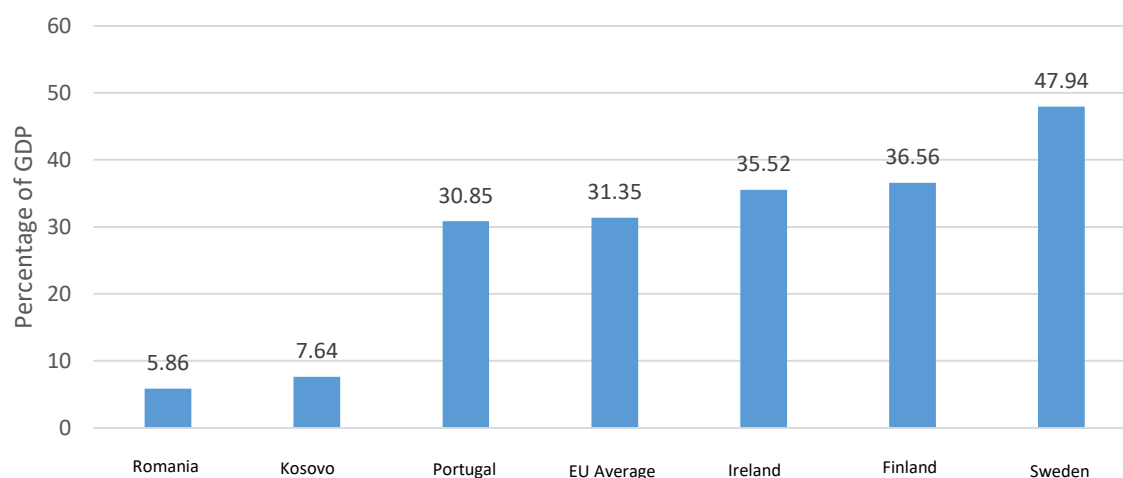
Fiscal risks from Public Enterprises

Overview of Public Enterprises Structure

In the Republic of Kosovo, there are two types of public enterprises (POE/s) owned by the central government and those owned by local governments. At the central government level, the POE sector includes 19 enterprises. The Ministry of Economy supervises 17; The Assembly oversees the System, Transmission, and Market Operator (KOSTT); while Gjakova Airport is overseen by the Kosovo Security Force (KSF). The state owns 80 per cent of Trepça shares, whereas the staff owns the remaining 20 per cent. The rest of the POEs are owned entirely by the government. POEs operate in several sectors, including electricity, transport, water supply, telecommunications and mining. The following analysis was conducted based on the financial data belonging to 17 POEs supervised by the Ministry of Economy.

The POE sector is relatively small compared to countries in the European Union (see figure 10 for more details).

Figure 10. Liabilities of public non-financial corporations (POEs) as a percentage of GDP (2019) (Eurostat, 2021)



At the end of year 2020, the assets of POEs amounted to 18.7 percent of GDP, an increase of 2.1 percentage points from 2019 (16.6 percent of GDP in 2019), whereas their liabilities were

7.9 percent of GDP (from 7.6 percent in 2019). Their total revenues are equivalent to 4.9 percent of GDP (from 4.6 percent in 2019) or 16.1 percent of total budget revenues.

In general, the POE sector generated a profit of 13.2 million euros in 2020, an improvement from the total loss of 8.4 million euros in 2019. More than half of the POEs generated a profit. Despite the fact that this sector was profitable during 2020, the overall return from the sector is low – a return on equity of 1.8 percent in year 2020. The liquidity of this sector is weakening, but POEs still have sufficient short-term assets to fulfill short-term obligations. On average, about 42 percent of POE funding comes from debt. However, poor financial performance (loss in almost half of POEs), means that this level of debt is high compared to the revenue generated by the sector.

Table 4. Summarized financial statements for the POEs sector (thousands of euros)

	2016	2017	2018	2019	2020
Total revenues	307,029.1	286,537.9	298,658.3	326,597.4	329,535.3
<i>GDP percentage</i>	5.06	4.47	4.48	4.63	4.87
EBITDA	73,484.3	76,663.2	98,356.8	99,562.7	102,148.8
<i>GDP percentage</i>	1.21	1.20	1.47	1.41	1.51
Net profit or Loss	29,324.2	(33,435.1)	7,292.5	(8,370.8)	13,222.2
<i>GDP percentage</i>	0.48	-0.52	0.11	-0.12	0.20
Total assets	1,005,846.8	996,931.6	978,517.0	1,169,390.1	1,267,340.8
<i>GDP percentage</i>	16.57	15.54	14.67	16.6	18.7
Short-term assets	271,389.5	256,818.9	226,132.7	238,911.1	264,902.7
<i>GDP percentage</i>	4.47	4.00	3.39	3.39	3.91
Total liabilities	527,894.9	517,011.8	513,086.6	538,757.9	534,153.2
<i>GDP percentage</i>	8.70	8.06	7.63	7.56	7.77
Short-term liabilities	115,697.5	116,831.9	123,462.7	173,216.8	200,869.6
<i>GDP percentage</i>	1.91	1.82	1.85	2.45	2.97
Equity	478,836.8	480,786.8	464,047.2	630,632.6	733,187.7
<i>GDP percentage</i>	7.89	7.50	6.96	8.94	10.83

POEs fiscal risk assessment

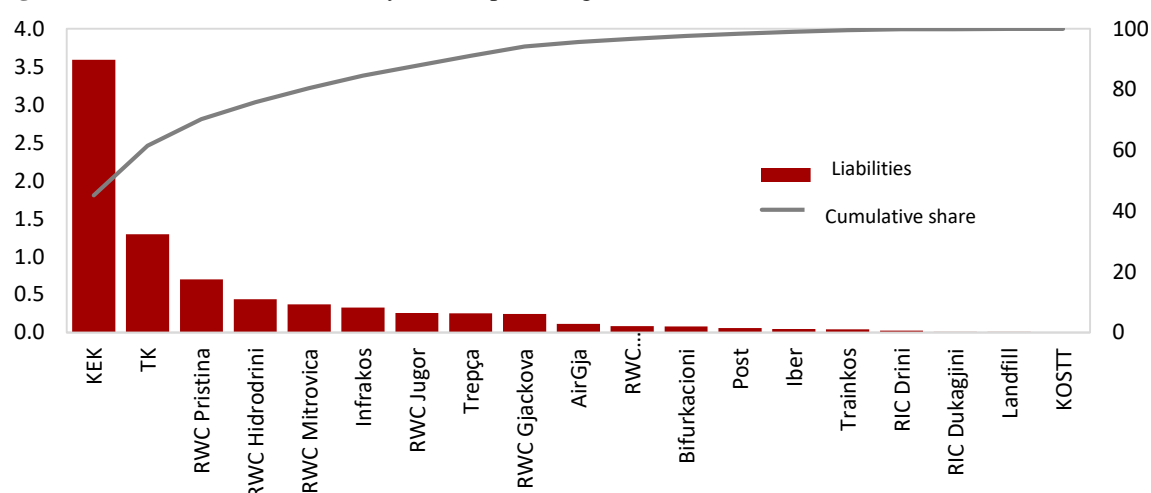
Fiscal risks are factors that may cause deviations in the projected fiscal outcomes. POEs may directly impact fiscal indicators, for example, when higher-than-expected subsidies, loans or capital (equity) injections are provided; there is a crystallization of contingent (potential) liabilities; or tax and dividend income lower than expected. POEs may also have an indirect impact on fiscal indicators through the impact of their activities on economic growth. Materialization of risks at the company level is more likely to cause fiscal risks when POEs are not sufficiently capitalized, are at a loss and have low liquidity levels.

In addition to the unplanned fiscal support provided to POEs during the pandemic period (approximately 11.7 million euros), other POE-related fiscal risks have been materialized. Unpaid tax debts of POEs have accumulated. There are also unpaid dividends to the government by POEs. The infrastructure and equipment of POEs are becoming obsolete and depreciating excessively. They now need to be replaced, however POEs are unable to afford these investments. For POEs such as railway companies and Post of Kosovo, among others, the tariffs they charge, which are regulated, are insufficient to cover their costs. Some POEs, especially Telecom of Kosovo, are experiencing such severe financial difficulties that government support may be needed to ensure their survival.

A fiscal risk assessment of 17 POEs has been compiled. The fiscal risk assessment was based on the audited annual results (audited financial statements) for 2020. For each company, six key financial indicators were calculated: i) cost recovery ratio; ii) return on equity; iii) the current ratio, iv) accounts receivable days; v) debt to assets ratio; and vi) the debt-to-EBITDA ratio (income before interest, taxes, depreciation and amortization). These indicators are selected as they provide a good overall indicator of the profitability, liquidity and solvency of each POE. Each report was assigned a risk assessment, based on international norms. The overall risk assessment was calculated as the arithmetic mean of the risk assessments for the individual reports. This methodology, however, will continue to be improved and/or changed based on context and availability of data.

Out of 17 POEs, six were classified as "high risk" or "very high risk" (during 2019 there were ten in total). Together, the outstanding liabilities of these companies amount to 2.5 percent of GDP. The risk assessment shows that, in general, most POEs have a sound liquidity position, but some of the companies are experiencing difficulties in collecting debts from their debtors. Many POEs have high levels of liability when taking into consideration their (insufficient) ability to generate revenue to subsequently cover those liabilities.

Figure 11. Share of total liabilities by POE/s (percentage of GDP)



To address some of the above problems, the Government is in the process of amending the Law on POEs, which creates the framework for the functioning of the POE sector, in order to adapt the corporate governance of POEs with internationally recognized standards, improve the performance of POEs, increase the value of their assets and provide qualitative services to the public. There are also a number of measures that need to be discussed in the near future to address the existing problems of POEs, such as: stabilizing the boards and management of POEs through a transparent and merit-based process, restructuring, privatization, or even liquidation, among others.

Risk from contingent liabilities arising from sub-borrowed loans and state guarantees

In Kosovo's public debt portfolio, a potential source of this risk are guaranteed public sector loans and international loans sub-borrowed to the companies providing essential public

services. Guaranteed loans at the end of the third quarter of year 2021 amounted 30.63 million euros and account 1.8% of the total debt. The portion of the portfolio that may require closer monitoring are the state guarantee to Urban Traffic and sub-borrowed loans to the companies providing public services. Financial and economic risk analyzes have raised concerns about the poor performance of public companies. A deeper deviation of the financial results of these companies may cause a burden on the Government in the medium term both for subsidizing the services they provide and for assuming financial obligations to external creditors. To limit the impact of risk from contingent liabilities, a number of measures will continue to be implemented, such as: (a) monitoring the financial position of beneficiaries (b) initial assessment of the possibility of materialization of existing contingent liabilities. Depending on the assessments for the alleged losses, the applicable guarantee fees according to the Law on Public Debt will be determined. As a measure for the management of these risks also serves the inclusion of guarantees in the amount of total debt, in the calculation of the debt limit to GDP. In the medium term, an additional measure that should be taken in order to manage these risks is the inclusion of a position in the Law on Budget as a budget allocation for losses from guarantees and sub-borrowed loans in case of failure to repay them by the main borrower.

7.2. External risks

Increase of electricity prices in Europe

Currently, this is the key risk coming from the external economy. Due to a rapid global recovery, the demand for gas, as one of the sources of electricity has also increased. This year the price of gas in Europe has risen by up to 600 percent. This development can have negative consequences for our economy. As mentioned earlier, the interconnections of our economy with the external one are numerous, especially through two channels: trade and remittances.

In addition, a recent negative development as a result of rising gas prices is the halt of production of one of the key exporters in Kosovo – NewCo Ferronikeli, which is also the employer of about 1,000 employees.

Measures to address high inflation in the Eurozone

In addition to the rapid recovery in our country, the topic of rising prices has been discussed a lot during this year. This topic has been present in almost all countries of the world, where there were similar developments.

It is possible that during year 2022, within the Eurozone countries (where a large part of our trading partners are located), monetary policy will tighten (increase in interest rates) to address the increasing trend in prices. These policies might negatively affect the economic activity of these countries, which could potentially be transmitted to our economy.

ANNEX

Table 1. Statement of Government Revenue and Expenditure

Description	2019	2020	Budget 2021 Revision	2022 Proj.	2023 Proj.	2024 Proj.
In millions of Euros:						
1. Total Revenue [1]	1,888	1,722	2,043	2,364	2,565	2,773
1.1 Tax Revenue	1,662	1,507	1,791	2,103	2,287	2,477
Direct Taxes	292	267	326	399	431	465
<i>Tax on Corporate Income</i>	95	85	110	136	147	159
<i>Tax on Personal Income</i>	166	158	176	219	237	256
<i>Tax on Immovable Property</i>	27	23	35	41	45	47
<i>Other</i>	5	1	5	2	2	2
Indirect Taxes	1,415	1,273	1,513	1,763	1,920	2,081
<i>Value Added Tax:</i>	846	770	929	1,103	1,213	1,320
<i>Domestic:</i>	239	222	265	323	351	378
<i>Border:</i>	606	548	664	781	862	942
<i>Customs Duty</i>	130	102	126	126	135	149
<i>Excize</i>	435	398	454	532	570	609
<i>Other indirect</i>	4	3	4	2	2	3
Tax Refunds	-46	-33	-48	-59	-64	-69
1.2 Non-tax revenue	215	181	241	239	255	273
Fees, charges, and other - Central Level	121	103	120	142	155	169
Fees, charges, and other - Local Level	50	43	49	46	48	49
Concessionary fees	11	3	19	17	19	21
Royalties	29	29	20	30	30	31
Te hyrat nga dividenda	0	0	30	0	0	0
Interest income (KEC loan)	3	3	4	3	3	3
1.3 Budget support and grants	12	34	11	11	11	11
1.4 DDG - Donor designated grants	8	9	12	12	12	12
2. Total Expenditure [1]	2,093	2,235	2,517	2,748	2,907	3,070
2.1 Recurrent Expenditure	1,539	1,828	1,927	1,990	1,997	2,055
<i>Wages and Salaries</i>	616	661	646	671	684	708
<i>Goods and Services</i>	296	299	384	404	410	423
<i>Subsidies and Transfers</i>	627	868	864	895	897	919
<i>Reccurent reserves</i>	0	0	33	21	5	6
2.2 Capital Expenditure	531	380	555	704	848	946
<i>Regular budget financing</i>	387	283	444	570	675	731
<i>Debt financing through the investment clause</i>	13	43	111	113	173	215
<i>Liquidation proceeds</i>	132	54	0	21	0	0
2.3 Public Debt Interest	23	28	35	41	50	57
2.4 DDG- Donor designated grants	8	9	12	12	12	12
3. Budget Balance (1-2)	-205	-513	-473	-383	-342	-297
4. Expenditure exempted from the fiscal rule:	177	149	135	139	177	220
<i>Expenditure from dedicated revenue</i>	1	1	6	5	5	5
<i>Expenditure financed from municipal carried-over OSR</i>	31	30	0	0	0	0
<i>Capital spending from the investment clause and liquidation p.</i>	144	119	129	134	173	215
5. Budget Balance, as per fiscal rule definition (5+6)	-28	-363	-338	-245	-165	-77
A. Financing Need:	-205	-513	-473	-383	-342	-297
B. External Financing	16	135	321	320	243	242
<i>On-budget lending (IMF ,WB EU, Drawings) [2]</i>	45	102	180	130	50	50
<i>Regular on-budget project-loans</i>	21	67	83	80	26	14
<i>Investment clause project-loans</i>	13	43	111	113	173	215
<i>POE on-lending receipts (gross)</i>	12	11	33	60	55	32
<i>Principal repayment</i>	75	88	86	63	61	70

C. Internal Financing	194	241	203	53	91	114
Issuance of treasury bills	102	170	200	120	130	130
Repayment of POE debts	11	11	11	11	11	11
Liquidation/privatization proceeds	86	71	18	21	0	0
One-off financing (KPST)	12	0	0	0	0	0
Use of carried-forward municipal OSR	-6	-3	0	0	0	0
Use of dedicated revenue	6	2	6	5	5	5
POE lending outlays	0	0	0	40	0	0
POE on-lending outlays (gross)	13	11	33	60	55	32
Interest on lending	2	2	2	1	1	1
Outflows for IFI memberships and quota increases				5	0	0
D. Change in usable bank balance:	52	-136	50	-11	-8	59
E. Stock of Usable Bank Balance	361	234	285	412	404	463
Memo 1:						
Revenues received from TAK	504	467	556	680	738	796
Revenues received from Customs	1,180	1,050	1,248	1,440	1,569	1,703
Inflows and Outflows from DDG-s	8	9	12	12	12	12
GDP	7,056	6,772	7,342	8,405	9,189	10,001
Budget deficit (fiscal rule def.) as % of GDP	-0.4%	-5.4%	-4.6%	-3%	-2%	-1%
Available bank balance as % of GDP	5.1%	3.5%	3.9%	5%	4%	5%
Memo 2:						
Stock of Domestic Debt	792	962	1,162	1,236	1,366	1,496
Stock of Foreign Debt (+guarantees)	409	526	837	992	1,224	1,458
State guarantees	44	32	31	30	29	28
Total debt as % of GDP	18%	22%	28%	27%	29%	30%

[1] DDG- Donor designated grants have been included (proj. 2022-2024)

[2] Includes loans and retroactive financing: CEB, EIB and EBRD

Tabela 1.1. Financing

Description	2019	2020	Budget 2021 Revision	2022 Proj.	2023 Proj.	2024 Proj.
In millions Euro						
Budget Revenues	1888	1722	2043	2364	2565	2773
Budget Expenditure	2093	2235	2517	2748	2907	3070
1. FINANCING NEEDS	-205	-513	-473	-383	-342	-297
2. Net external financing	-6	135	321	320	243	242
2.1. Inflows:	45	223	407	383	304	312
IMF	0	102	180	130	50	50
On-lending	12	11	33	60	55	32
Withdrawals from creditors	4	4	23	49	44	24
Receipts from public lending entities	8	8	10	11	11	8
Draft loans	33	110	194	193	199	230
IFI financing as per the investment clause	13	43	111	113	173	215
IFI project-loans	21	67	83	80	26	14
2.2. Outflows:	51	88	86	63	61	70
Debt principal repayments	51	88	86	63	61	70
3. Net domestic financing	263	241	203	53	91	114
3.1. Inflows:	526	455	397	362	396	371
Domestic borrowing: new debt issuance	115	170	200	120	130	130
Refinancing of treasury bills	245	200	162	205	250	225
Loans to POEs (principal)	11	11	11	11	11	11
One-off financing (PAK)	150	71	18	21	0	0
Inflows from designated funds	6	2	6	5	5	5
Inflows from funds (FS2, FS3)	0	0	0	0	0	0
3.2. Outflows:	264	214	195	309	305	257

Loans to POEs (principal)	0	0	0	40	0	0
On-lending	13	11	33	60	55	32
<i>Outflows from debt service</i>	9	4	23	49	44	24
<i>Outflows from on lending</i>	4	8	10	11	11	8
Outflows from issuance of treasury bills	245	200	162	205	250	225
Outflows for IFI memberships and quota increases				5	0	0
Outflows from funds (FS2, FS3, increase)	6	3	0	0	0	0
4. CHANGES IN BANK BALANCE (Undesignated)	52	-136	50	-11	-8	59
5. END-YEAR NET BANK BALANCE	361	234	285	412	404	463
<i>off which : ELA</i>	46	46	46	46	46	46
6. Designated Funds	97	96	96	133	133	133
<i>Stock of donor designated grants</i>	9	10	10	17	17	17
<i>Stock of carried-over OSR (Central level)</i>	6	2	2	3	3	3
<i>Stock of carried-over OSR (Local level)</i>	49	56	56	81	81	81
<i>The development trust</i>	8	8	8	8	8	8
<i>Designated revenue</i>	1	0	0	3	3	3
<i>Other</i>	18	16	16	18	18	18
<i>PAK*</i>	0	0	0	0	0	0
<i>Unspent funds from borrowing</i>	7	4	4	2	2	2
7. END-YEAR GROSS BANK BALANCE	458	330	380	545	537	596
8. CHANGE in BANK BALANCE	70	-128	50	-11	-8	59
Memo						
Stock of Domestic Debt	792	962	1162	1236	1366	1496
Stock of Foreign Debt	409	526	837	992	1224	1458
State guarantees	44	32	31	30	29	28
Interest expenditure as % of GDP	0.3%	0.4%	0.5%	0.5%	0.5%	0.6%

Table 2. Main aggregates

Description	2018	2019	2020	2021 Proj.	2022 Proj.	2023 Proj.	2024 Proj.
Real growth rates (in percent)							
GDP	3.4%	4.8%	-5.3%	9.7%	7.8%	7.1%	6.8%
Consumption	4.7%	6.2%	2.4%	5.5%	1.9%	5.8%	5.0%
Investment	7.0%	-1.6%	-7.1%	10.5%	20.1%	10.0%	9.8%
Exports	9.1%	7.6%	-29.1%	72.0%	6.6%	7.6%	7.5%
Imports	10.9%	4.5%	-6.1%	27.6%	5.0%	7.4%	6.5%
Price changes (in percent)							
CPI (annual monthly average)	1.1%	2.7%	0.2%	3.1%	2.7%	2.2%	2.0%
GDP deflator	1.5%	1.0%	1.3%	2.4%	2.5%	2.1%	1.9%
Savings/investment balances (in percent of GDP)							
Net primary income from abroad	1.7%	2.3%	2.4%	1.8%	1.8%	1.8%	1.8%
Net secondary income from abroad	15.5%	19.2%	22.7%	23.7%	22.5%	21.6%	20.7%
of which: remittances	12.0%	12.1%	14.5%	15.5%	14.7%	14.1%	13.6%
Investment	36.3%	34.6%	33.4%	34.8%	39.1%	40.3%	41.7%
Current account balance	-11.0%	-5.7%	-7.1%	-4.9%	-5.5%	-6.5%	-7.2%
Trade balance	-41.0%	-40.3%	-38.0%	-43.4%	-42.6%	-43.0%	-43.1%
Gross national savings (GNDI- Total Consumption)	25.3%	28.9%	26.3%	29.9%	33.7%	33.8%	34.5%
Private domestic savings (GDP-Private Consumption)	20.8%	21.4%	24.8%	22.3%	26.5%	25.3%	24.7%
Main aggregates (in millions of euros)							
GDP	6,672	7,056	6,772	7,601	8,405	9,189	10,001
GNDI	7,819	8,571	8,473	9,539	10,449	11,336	12,251
Workers remittances	800	852	980	1,176	1,235	1,297	1,362

Table 3. Nominal GDP and its components

Description	2018	2019	2020	2021 Proj.	2022 Proj.	2023 Proj.	2024 Proj.
<i>In millions of euros</i>							
Consumption	6,132	6,532	6,694	7,268	7,618	8,227	8,804
Private consumption	5,296	5,621	5,720	6,267	6,534	7,132	7,692
Public consumption	807	881	942	969	1,053	1,064	1,080
NPISH	29	30	31	31	31	31	32
Investment	2,421	2,438	2,260	2,643	3,290	3,706	4,166
Private sector	1,888	1,907	1,880	2,201	2,584	2,858	3,220
General government investment	533	531	380	442	706	848	946
Net exports of goods and services	-1,882	-1,914	-2,182	-2,310	-2,503	-2,744	-2,968
Exports	1,938	2,068	1,469	2,644	2,906	3,204	3,524
Exports of goods	377	393	475	760	881	977	1,074
Exports of services	1,562	1,675	994	1,884	2,025	2,227	2,450
Imports	3,820	3,983	3,651	4,953	5,408	5,948	6,492
Imports of goods	3,114	3,233	3,048	4,059	4,465	4,928	5,389
Imports of services	706	749	602	894	944	1,020	1,103
GDP	6,672	7,056	6,772	7,601	8,405	9,189	10,001
GNDI	7,819	8,571	8,473	9,539	10,449	11,336	12,251
<i>Memorandum items:</i>							
Private sector disposable income (in million euros)	6,681	7,134	7,399	7,960	8,759	9,453	10,165
Private consumption to GDP ratio	79%	80%	84%	82%	78%	78%	77%
Private Investment to GDP ratio	28%	27%	28%	29%	31%	31%	32%
Exports to GDP ratio	29%	29%	22%	35%	35%	35%	35%
Imports to GDP ratio	57%	56%	54%	65%	64%	65%	65%