

LAW NO. 08/L-193

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

Assembly of the Republic of Kosovo

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

Adopts:

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

**Article 1
Purpose**

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

**Article 2
Scope**

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

**Article 3
Definitions**

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

Acronyms:

- 1.1. **PAK** - Privatization Agency of Kosovo;
- 1.2. **KPCVA** - Kosovo Property Comparison and Verification Agency;
- 1.3. **GDP** - Gross Domestic Product;
- 1.4. **DTF** - Development Trust Fund;
- 1.5. **LMPFA** - Law No. 03/L-048 on Public Financial Management and Accountability, amended and supplemented by Law No. 03/L-221, Law No. 04/L-116, Law No. 04/L-194, Law No. 05/L-063, 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** - 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 the Republic of Kosovo** - the amount allowed by law which is in the disposal for expenditure from Kosovo Fund for a sub-program, specific purpose or, wherever a specific purpose is not identified, for an expenditure category of a budgetary organization, as provided by this law;

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

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

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

1.18. **Undistributed funds** - the amount of money that has remained either unallocated or unspent in the Kosovo Fund till December 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 LPFMA, capital expenditures specified for the purposes of the investment clause;

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

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

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

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

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

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

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

1.28. **Employee position** - a full-time position or the equivalent of a full-time position 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, 4.2. and 4.2.B., in the category of capital expenditures within a sub-program of a budget organization;

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

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

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

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

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

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

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

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

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

1.42. **Municipal Own Source Revenues** - any receipt of public money that has been assessed and collected by the municipalities from a source specified in Article 8 of 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., 4.1.B., 4.2., and 4.2.B., 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 expenditures presented in Tables 3.1., 3.1.A., 3.1.B., 3.2., 3.2.B., 4.1., 4.1.B., 4.2., and 4.2.B.

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

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

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

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

Article 4

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

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

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

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

Article 5

Budget appropriations of the Republic of Kosovo's general budget

1. The budget allocations from the Kosovo Fund for the Fiscal Year 2023, as presented in Tables 2., 3.1., 3.1.A., 3.1.B., 3.2., 3.2.B., 4.1., 4.1.B., 4.2., 4.2.B. 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 2023 through the KFMIS, and supplemented, if there are requirements, by other records in compliance with LPMFA. At least twice a year, during the review of the six (6) months report and final reporting on the closure of the fiscal year, the Minister assures that based on this register there is a report on budgetary amendments and adjustments that have occurred during the Fiscal Year 2023.

3. Whenever it is requested by the Assembly, the Minister shall, on behalf of the Government,

present to the Assembly a comprehensive report detailing and reconciling the approved budget appropriations for year 2023, all subsequent transfers and other changes and the final budgetary appropriations for the Fiscal Year 2023.

Article 6

Municipal budget appropriations

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

Article 7

Own source revenues of central level budget organizations

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

Article 8

Dedicated revenues of the independent agencies

1. All dedicated revenues of the independent agencies shall be deposited into the Kosovo Fund and recorded in KFMIS in accordance with the Treasury Financial Rules. All Independent Agencies shall submit cash flow plans to the Treasury.
2. All dedicated revenues shall be allocated to each of the independent agencies according to the Constitution and applicable laws. The Budget of the Republic of Kosovo shall include all dedicated revenues as received during the Fiscal Year 2023.
3. All unspent balance of dedicated revenues from the Fiscal Year 2022 shall be appropriated and

authorized for the Fiscal Year 2023 to the independent agencies according to the Constitution and applicable laws, provided that the maximum amount of Dedicated 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 primary priority funding source for payment of Independent Agency's Expenditures before other funding sources are appropriated and used. The Minister shall, at least twice a year, report to the Committee for Budget, Labour and Transfers whether the funds have been sufficient and which measures have been taken in order that the necessary funds are available.

5. While dedicated revenues for the Fiscal Year 2023 are received and appropriated, they shall substitute all appropriations and funding made pursuant to paragraph 4. of this Article to the extent that the deficit funding from the Kosovo Fund has not been spent yet.

6. Notwithstanding paragraphs 4. and 5. of this Article, the Air Navigation Services Agency pursuant to Law No.04/L-250 on Air Navigation Services Agency, for year 2023, 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 dedicated revenues, and unspent from the previous year, shall continue to be treated as dedicated revenues for the financing of the Air Navigation Services Agency for subsequent years.

Article 9

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

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

- 1.1. unspent balances of the Central Government's own source revenues;
- 1.2. unspent balances of municipalities' own source revenues;
- 1.3. unspent balances of the donor-designated grant;
- 1.4. balance of trust funds held by budget organizations;
- 1.5. funds that shall be kept as retained savings; and
- 1.6. unspent loans for designated entities.

2. No later than thirty (30) days after the issuance of full budget appropriations for the Fiscal Year 2023, the Government shall submit to the Assembly for information a table showing the changes made in Tables 3.2, 3.2.B., and Table 4.2., requiring the budget organizations to fulfil the outstanding financial obligations from the previous year.

3. The changes in Tables 3.2., 3.2.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., 3.2.B. and Table 4.2. of the Law on Budget Appropriations for 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 2022, deposited in the Kosovo Fund and recorded in KFMIS shall be appropriated for the fiscal year 2023, up to the level of their planning under table 3.1. of the Fiscal Year 2022.

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

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

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

Article 10 **Appropriation of donor grants**

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

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

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

Article 11 **Other budget appropriations**

1. All public money retained by the Kosovo Property Comparison and Verification Agency in discharging its responsibility to design, implement and administer the rental scheme for the properties that the Kosovo Property Comparison and Verification Agency has in its inventory, and any respective payments from the Kosovo Property Comparison and Verification Agency account shall be duly recorded in KFMIS and shall be considered as part of the Kosovo Fund in compliance with the legislative framework of Kosovo Property Comparison and Verification Agency, LPFMA, this Law and the Treasury Financial Rules.

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

3. Unspent balance from previous years at DTF shall be appropriated for the fiscal year 2023 and transferred to beneficiary municipalities after approval of specific projects by the Management Board of this Fund. Regardless of defined provisions stipulated in Article 30 of LPFMA, budgeted

funds in Treasury for the Development Trust Fund for 2023 shall be transferred to beneficiary municipalities by the Minister, based on approval of specific projects by the Managing Board of this Fund, excluding expenditure category of "Wages and Allowances", and changes are reflected in respective tables.

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

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

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

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

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

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

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

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

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

the commercial bank account designated by RTK, according to the decision of the Committee on Budget, Labour and Transfers.

Article 12

Limits on commitments and expenditure

1. No budget organization may exceed the total number of employees at the sub-program level, at any time during the Fiscal Year 2023 as specified in Tables 3.1., 3.1.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 do not change, the number of employees and budgetary appropriations to programs in Tables 3.1., 3.1.A. and 4.1, may be adjusted by Minister's decision with appropriate justification by BO. In regard to local-level BOs, a decision of the Municipal Assembly shall be required in advance. All approved changes in relation to the staff shall be submitted to the Minister for updating Tables 3.1., 3.1.A. and 4.1.

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

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

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

6. Spending of public money from the expenditures category of "Goods and Services" shall not be permitted for payment of employees, either in the form of allowances or as contributions in goods, including meals or gifts, excluding reimbursement or allowed expenses for travels abroad, under the relevant legislation.

7. BO shall not announce a tender for a capital project approved in tables 3.2., 3.2.B., 4.2. and 4.2.B., after 31 October 2023 for potential expenditure in the fiscal year 2023, unless those expenditures are planned for that capital project and subsequent years specified in tables 3.2., 3.2.B., 4.2. and 4.2.B.

8. Signing contracts for multi-year capital projects shall be signed by BO only if such expenditures for the total cost of the project are provided for in the budget law for the fiscal year 2023 and the two (2) following years. If a capital project is planned to be implemented beyond three (3) years covered by this law, then such approval shall be granted by the Government.

9. Each OB must register multiyear commitments for capital projects with PIP and SIMFK, as well as establish contracts for capital projects related to job-leaders. Capital project requirements are

registered as a 'purchase order' at SIMFK in three (3) years, only in accordance with contracts related to those capital projects, planned in budget tables as well as included in the Programme for Public Investment (PIP).

10. For the purpose of paragraph 9. of this Article, capital projects are considered to be budgeted as multi-year projects and the same commitments are registered with SIMFK for the three (3) year period, based on the dynamics of their realization, inform the procurement plan. The following two (2) years from the current fiscal year constitute the first budget claim for the following years, based on multi-year commitments and the dynamic work plan, confirmed by the OB.

11. In derogation of paragraphs 9. and 10. of this Article, the budget for capital projects is allocated for expenditure only for the part of funds budgeted in fiscal year 2023. BO are obliged to ensure that the dynamic project implementation plan is harmonized with these budgetary appropriations and authorizes works only after the budgetary appropriations are provided with this Law.

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

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

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

Article 13

Advance payments

1. BOs may make advance payments to contractors for capital projects and goods and services up to fifteen percent (15%) of the contract value. Such advance payment may be made only on the basis of a legally concluded contract, with a value of more than ten thousand euro (10.000 €), which has been achieved in accordance with the Law on Public Procurement. For the advance payment for capital projects, the contract must contain the performance guarantee and a clearly defined payment schedule, which at the same time foresees the work to be performed before making each payment.

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

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

4. In derogation from paragraphs 1., 2. and 3. of this Article, in November 2023 the advance payment shall be limited to ten percent (10%) and in December 2023 up to five percent (5%) of the contract value.

5. Advances of up to one hundred percent (100%) from the budget appropriation of the current year shall be allowed for projects and activities related to the defense and security of the Republic of Kosovo. Advances related to projects and activities on defense and security of the Republic of Kosovo shall be allowed to remain open for subsequent years for those projects for which the delivery of equipment cannot be done within a regular fiscal year.

6. In cases of the provision of grant schemes/subsidies for physical and non-public legal persons, in accordance with paragraph 5. Article 13 of this law, the budgetary organisation can issue sublegal act where transfer as a pre-payment to contractors-beneficiaries of up to fifty per cent (50%) of the means from the value of the grant contract is regulated. Such advance

payment, if applicable, can only be made based on a legally concluded contract in accordance with sectoral legislation as well as that of public finance, provided that before the advance payment of the grant, a bank advance guarantee is accepted (at inspection - unconditional) at one hundred percent (100%) of the value to be transferred and for the full term of the contract. BO shall be an unconditional beneficiary of the bank guarantee.

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

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

9. If advances for petty cash or travels made during 2022 are not closed before 15 January 2023 in accordance with Treasury Financial Regulations, expenditures related to these advances shall be recorded in the budget appropriations for 2023.

Article 14

Unforeseen expenditures and reserves

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

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

3. Funds allocated to the Ministry of Local Government 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 on municipal performance-based grant scheme" under the code 15525 can be reallocated to new capital projects after approval by the Government in accordance with the memorandum of understanding signed between the Minister of the relevant ministry and the Mayor of the respective municipality, and by the donor as appropriate.

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

5. Funds allocated in the Ministry of Environment, Spatial Planning and Infrastructure under code 205, in the capital project "Co-funding program with the municipal assembly under the code 10041 can be reallocated to new capital projects after approval by the Government in accordance with the memorandum of understanding signed between the Minister of the relevant ministry and the Mayor of the respective municipality, and by the donor as appropriate.

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

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

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

Article 15

Transfer of allocated budgetary amounts

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

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

3. The Minister may allocate funds, from the IPA funds, projected in the Ministry of Finance, Labor and Transfers, under the "Energy Contingencies" sub-program, after receiving the funds in the Kosovo Fund and registering them in KFMIS, in all categories of budget expenditures, after approval by the Government. The Government by decision may authorize the transfer of a part of funds under this paragraph, to the Kosovo Fund for Energy Efficiency, as non-budgetary organization, for implementation of energy efficiency measures.

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

5. When the budget organization has under-expenditure compared to the cash flow plan submitted to the Treasury, the Minister may, during the last three (3) months of the fiscal year with the prior approval of the Government, after receiving a valid justification from requesting BO, authorize the reduction of the budget allocation for all categories of expenditures of that BO, excluding own source revenues, dedicated revenues and borrowings, transfer it within the same budget organization or transfer that allocation to other BO, by excluding all paragraphs and Articles which restrict budget transfers. These funds shall not be transferred for new capital projects. The cumulative value of all these transfers shall not exceed five percent (5%) of the total value of all budget appropriations where in this percentage are not calculated changes in budget appropriations incurred by September 30 of the fiscal year.

6. The calculated percentage of budget appropriations negatively affected according to paragraph 2. and paragraph 3. 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.

7. 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 prior approval of the Assembly. Exceptionally, in the last three (3) months, the transfer is allowed in accordance with Article 30 of the LPFMA from the other categories in category of "Wages and Allowances" only in cases where such shortage in category of "Wages and Allowances" comes as a results of execution of court orders or final enforcement decision.

8. The transfer of budgetary allocations within the category of "Wages and Allowances" can be done between sub-programs of the same BO 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 budgetary transfers of any paragraph or sub-paragraph restricting such transfers.

9. Prior approval by the Assembly is required for any transfer between BOs except for paragraphs 2. and 3. of this Article.

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

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

12. Exceptionally, in cases where according to paragraph 10. of this Article, there are no such liabilities, the Funds from the "Reserve" can be allocated into the category of capital expenditures, after the OB gives a rationale for the capital project proposal according to the legal applicable bylaws. The transfer of funds from the "Reserve" according to the rules of this paragraph can be done after the approval of the Chief Administrative Officer and the Chief Financial Officer and in the case of the municipality after the approval by the Municipal Assembly. These budget moves shall not be subject to the transfer restrictions contained in Article 30 of the LPFMA and Articles 15 and 16 of this Law.

Article 16

Changes in amounts allocated to capital projects under subprograms

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

2. For each capital project presented in Table 3.2., the Minister may, if valid justifications are provided by the head of BO, submit a request for approval to the Government for the transfer of funds allocated from one capital project to another within the same sub-program of such BO in the amount higher than fifteen percent (15%), but less than twenty-five percent (25%) of the total value of the "Capital Expenditure" category approved for that sub-program.

3. For each capital project presented in Table 3.2., after approval by the Government, the Minister shall submit a request for approval to the Assembly, for the movement of funds allocated from one capital project to another within the same sub-program of such BO in the amount equal to or higher than twenty-five percent (25%) of the total value of the "Capital Expenditure" category approved for that sub-program except for paragraph 3. of Article 15 of this Law when the Minister is allowed to make such a transfer, after the budgetary cuts approved by the Government. Initially, the Minister shall examine the justification of the head of BO.

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

5. New capital projects at the local level may be added, provided that such capital project is fully financed from the undistributed balances of carried forward revenues and allocated for the fiscal year 2023.

6. New capital projects can be added to Table 3.2. and Table 4.2., provided that they are financed according to the procedures authorized in paragraph 2. of Article 6, paragraph 5. and paragraph 8. of this Article if they become part of the PIP in accordance with the instructions issued by the Minister.

7. For the purposes of paragraphs 1., 2. and 3. of this Article, the head of BO shall prepare a valid justification, which shall contain a rationale that the estimated cost of the capital project is higher than the available funds which are determined in accordance with the Law on Public Procurement, or that a capital project needs fewer funds than the amount specified in the budget appropriations.

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

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

8.2. in case of participation of the community and/or other donors in the co-funding of a project at the local level in which case a new project code is created after approval by the Municipal Assembly, in this case, the new project can be created with funds from the co-funding project code based on the memorandum of understanding between the municipality and the community/donors;

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

8.4. when the existing project fails to be implemented due to property and legal problems;

8.5 when the projects are financed by the DTF; and

8.6. when the Government decides according to Article 29 of the LPFMA.

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

10. Each BO when proposing new capital projects for inclusion in the annual budget appropriations, must complete all the data required in the PIP and also to implement relevant administrative instructions.

11. Changes in allocated budget amounts for existing projects as a result of transfers and/or reallocations, presented in Table 4.2., including the carried forward own source revenues and projects registered in KFMIS, must be approved in advance by the Municipal Assembly, whereas in the case of TDF the changes in the allocated budget amounts must be approved by the TDF Board. The changes provided by this Article are registered in KFMIS by the Minister.

12. The Minister shall be authorized to adjust the allocated budget amounts for capital projects with a source of funding from the 'Investment Clause' depending on the progress and dynamics of work, limited only to (i) projects that are part of the list under this Law or become a part thereof under Article 25 of this Law and (ii) up to the loan amount according to the agreement ratified by the Assembly for the project in question, upon recommendation by the Minister of the Ministry or the mayor of the implementing municipality of the project and approval by the Minister. Such a change shall not affect the deficit limit according to the fiscal rule and is not subject to the transfer restrictions contained in Article 30 of the LPFMA or Article 16 of this Law.

Article 17

Budget execution

1. The Chief Administrative Officer of BO shall be the main legal responsible person for budget

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

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

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

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

5. The Chief Financial Officer of each municipality shall submit to the Mayor within three (3) weeks from the closure of each three (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 report must also be submitted to the Minister.

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

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

Article 18

Budgetary Impact Assessments for new initiatives

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

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

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

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

5. No draft law may be submitted to the Government or the Assembly for approval if it has not identified the source of funding for Fiscal Year 2023 and subsequent years provided in the

Medium Term Budget Expenditure Framework 2024-2025 foreseen in Article 5, paragraph 1., and tables within this Law.

6. No decision of the Government on new initiatives that may produce a financial liability for the fiscal year 2023 can be legally binding if the same does not identify the source of funding provided by the allocations under Article 5, paragraph 1. of this Law, or if it does not identify the necessary savings and cuts in existing allocations in accordance with the LPFMA and paragraph 4. of this Article.

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

Article 19

Supervising the implementation of projects

1. In order to implement and supervise projects financed by borrowing and other projects of interest to the Republic of Kosovo, at the proposal of the Minister of the relevant Ministry, the Minister may decide to allow compensation of relevant experts that are not part of the list of employees of any BO that receive a salary from Kosovo Budget, to supervise the implementation of such projects in accordance with the applicable legislation on state debt. In this case, the source of their funding is provided.

2. Supervision of the implementation of the financed projects according to paragraph 1. of this Article can be done only if it is not foreseen otherwise with the loan agreement.

3. BO implementing one or more projects financed under paragraph 1. of this Article, may establish one unit that is engaged with implementation of one or more projects at the same time.

Article 20

Funds for the maintenance of emergency liquidity assistance

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

Article 21

State Debt Service

1. The Ministry shall be authorized to execute transfers on behalf of the state debt service from the Kosovo Fund, in accordance with the legislation on state debt.

2. The value of transfers for state debt service shall be calculated by the Ministry based on agreements in force and in accordance with the relevant law on state 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 Ministry shall transfer the necessary funds for the state debt service pursuant to paragraph 2. of this Article and in accordance with Article 38 paragraph 3. of the LPFMA.

Article 22

Issuance of securities

1. For the purpose of issuing domestic state debt, the Minister as the sole authorized individual to enter into state debts, within the budget year 2023 within the amount provided for the issuance of domestic debt in Table 1., shall issue securities under the conditions set out in the respective law on state debt and sub-legal acts deriving from this law, including the possibility of issuing retail bonds to investors by utilizing also other alternative channels of sale.
2. The Minister shall issue bonds for retail sale according to characteristics determined by a special decision.
3. However, the amount required for the issuance of securities within the limit defined in paragraph 1. 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 state debt instruments, within the maximum limits of state debt issuance set out in Tables 1. and 1.1 attached to this Law.
4. Pursuant to the relevant Law on State Debt and Article 22 of this Law, the Ministry shall be authorized to refinance, through the issuance of securities, all existing instruments that mature within the fiscal year, unless otherwise provided by the securities calendar. The Ministry shall be authorized to use the Kosovo Fund for refinancing management according to the securities calendar in accordance with the cash flow plans for the fiscal year.

Article 23

Economic Recovery Program

1. Through the Economic Recovery Program, the funds shall be allocated according to the proposal by the Minister and approval by the Government, based on the implementation plan approved by the Government. The funds allocated from all sources of funding shall be transferred and allocated to the respective expenditure category, under the relevant budget program and the BO responsible for implementation, in accordance with the approved plan, excluding the restriction provided in Article 12 paragraph 11. of this Law. These budget moves shall not be subject to the transfer restrictions contained in Article 30 of the LPFMA or Article 16 of this Law.
2. In cases when funds are allocated within the budget of the Ministry of Finance, Labour and Transfers, under the sub-program Treasury of Kosovo, to be transferred to a non-budgetary organization, then the Treasury shall be authorized to transfer funds to the beneficiary foreseen in the implementation plan according to paragraph 1. of this Article, after the signing of the agreement by the Minister and the beneficiary.
3. Funds from the Economic Recovery Program shall not be used to pay court fees or other similar compensations to which BOs, independent agencies, or public enterprises are exposed.

Article 24

Subsidies for public entities

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

Article 25

Borrowing for potential projects and existing projects

1. Funds from the program Borrowing for Potential Projects and Existing Projects, within the Ministry of Finance, Labor and Transfers, which are funds from the source of financing external borrowing, Investment Clause and financing within the deficit limit, can be allocated for new

projects or even existing ones, which are financed by international agreements.

2. For new projects, according to the proposal from the Minister, the means are transferred with the approval of the Government, from the budget allocation according to paragraph 1. of this Article. The funds allocated from this source of financing are transferred to the corresponding expenditure category, to the relevant budget sub-program and to the OB responsible for implementation, excluding the limitation provided for in Article 12, paragraph 11. of this law. These budget movements are not subject to the transfer restrictions contained in Article 30 of the LPFMA or Article 16 of this law.

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

4. For existing projects, if the dynamics of their execution is faster than planned, according to the proposal by the Minister, the means are transferred with approval from the Government, from the budget allocation according to paragraph 1. of this Article. The funds allocated from this source of financing are transferred to the corresponding expenditure category, to the relevant budget sub-program and to the OB responsible for implementation, excluding the limitation provided for in Article 12, paragraph 11. of this law. These budget movements are not subject to the transfer restrictions contained in Article 30 of the LPFMA or Article 16 of this law.

Article 26

VAT for borrowing projects

1. Within the VAT sub-program for borrowing funded projects, funds shall be allocated to cover VAT, in cases where such taxes are not covered by the lender.

2. According to the request from the implementing OB of the borrowing project, with the approval of the Minister, the funds from this program shall be allocated and transferred to the corresponding expenditure category in the corresponding budget (sub) program. These budget movements shall be made excluding the limitation provided for in Article 12, paragraph 11. of this Law, and shall not be subject to the limitations of transfers contained in Article 30 of the LPFMA or Article 16 of this Law.

Article 27

The adjustment of budget tables with regulations on internal systematization

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

Article 28

Authorization to use 'Special Drawing Rights (SDR)'

1. The Ministry of Finance, Labor and Transfers and the Central Bank of the Republic of Kosovo shall be authorized, in case of allocation by the International Monetary Fund of 'Special Drawing Rights (SDR)' for the Republic of Kosovo, to carry out the process of their use through a Memorandum of Understanding, according to the needs of the budget of the Republic of Kosovo, through the CBK as a fiscal agent, pursuant to Article 4 of Law No. 03/L-152 on Membership of the Republic of Kosovo in the International Monetary Fund and the World Bank Group Organizations.

2. The Ministry of Finance, Labor and Transfers may use these funds according to the need and purpose as assessed by the Minister, which for the used part will be considered a state debt, in accordance with the relevant law on state 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 expenses arising from the use of this debt under paragraph 2. of this Article shall be calculated as costs of state debt and shall be transferred from the Budget of the Republic of Kosovo.

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

1. The remaining payment for increasing the quota of the Republic of Kosovo for the members of the World Bank Group shall be authorized, namely the full fulfilment of the commitments for increasing the value of the quota of the Republic of Kosovo pursuant to Article 4 of Law No. 03/L-152 on Membership of the Republic of Kosovo in the International Monetary Fund and the World Bank Group Organizations.

2. The Kosovo Treasury shall be authorized to proceed with the transfer of funds up to three hundred thousand euro (€300,000) or equivalent, from the bank balance of the Treasury Single Account and shall present and recognize the same as financial assets of the Republic of Kosovo.

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

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

Article 31 **Entry into force**

This Law shall enter into force on the day of its publication in the Official Gazette of the Republic of Kosovo, with financial effect from 1 January 2023.

Law No. 08/L-193
15 December 2022

Promulgated by Decree No. DL-359/2022 dated 29.12.2022 President of the Republic of Kosovo Vjosa Osmani-Sadriu

*Tables of the Law no. 08/L-193 On the Budget appropriations for the Budget of the Republic of Kosovo for year 2023, attached by the law are published in the Official Gazette website (gzk.rks-gov.net)

Table 1. Statement of Government Revenue and Expenditure

Description	2020	2021	2022 Review	2023 Proj.	2024 Proj.	2025 Proj.
In millions of Euros:						
1. Total Revenue [1]	1,722.2	2,200.9	2,430.4	2,884.1	2,982.2	3,196.1
1.1 Tax Revenue	1,507.0	1,947.9	2,168.9	2,525.4	2,684.9	2,885.4
Direct Taxes	267.2	342.2	392.6	504.5	513.6	550.6
Tax on Corporate Income	85.3	113.9	136.2	192.9	206.2	221.1
Tax on Personal Income	158.0	189.5	212.7	263.0	257.2	277.5
Tax on Immovable Property	22.7	36.3	41.0	44.6	45.9	47.4
Other	1.3	2.4	2.7	4.0	4.3	4.5
Indirect Taxes	1,272.7	1,664.7	1,837.8	2,097.3	2,252.5	2,422.1
Value Added Tax:	770.1	1,038.2	1,176.0	1,387.3	1,495.8	1,612.3
Domestic:	222.4	291.7	360.0	435.9	462.8	493.8
Border:	547.8	746.5	816.0	951.4	1,033.0	1,118.5
Customs Duty	101.6	124.6	134.3	138.9	150.8	163.3
Excize	398.1	501.3	524.9	570.6	605.4	645.8
Other indirect	2.9	0.6	2.6	0.5	0.6	0.6
Tax Refunds	-33.0	-58.9	-61.5	-76.4	-81.2	-87.3
1.2 Non-tax revenue	181.2	236.1	239.1	261.2	274.7	288.2
Fees, charges, and other	146.2	186.8	188.5	208.5	220.6	234.4
Fees, charges, and other - Central Level	103.5	129.6	142.1	154.6	164.0	175.0
Fees, charges, and other - Local Level	42.7	57.3	46.4	53.9	56.6	59.5
Concessionary fees	2.7	17.0	17.0	19.0	21.0	21.0
Royalties	29.4	19.2	30.2	30.2	30.1	30.1
Dividend	0.00	10.0	0.0	0.0	0.0	0.0
Interest income	3.0	3.1	3.4	3.5	3.0	2.7
Interest income (KEC loan)	3.0	3.1	3.4	3.1	2.8	2.5
Interest income (PE -other)				0.4	0.2	0.1
1.3 Grants	43.1	16.8	22.5	97.5	22.5	22.5
Budget support and grants	34.0	0.0	10.5	10.5	10.5	10.5
EU grants for energy				75.0		
DDG - Donor designated grants	9.0	16.8	12.0	12.0	12.0	12.0
2. Total Expenditure [1]	2,234.9	2,299.3	2,898.2	3,223.6	3,219.6	3,323.8
2.1 Recurrent Expenditure	1,827.7	1,837.6	2,140.8	2,344.8	2,270.7	2,341.9
<i>Wages and Salaries</i>	660.8	667.3	670.9	745.5	749.9	756.3
<i>Goods and Services</i>	299.2	327.7	403.8	493.5	494.8	508.3
<i>Subsidies and Transfers</i>	867.8	842.6	1,045.0	1,100.3	1,021.2	1,072.5
<i>Reccurent reserves</i>	0.0	0.0	21.0	5.4	4.8	4.8
2.2 Capital Expenditure	379.7	419.8	704.4	819.9	885.7	913.0
<i>Regular budget financing</i>	261.2	399.8	570.1	686.4	768.4	771.4
<i>Debt financing through the investment clause</i>	47.1	20.0	113.2	133.5	117.3	141.6
<i>Liquidation proceeds (PAK)</i>	71.5	0.0	21.0	0.0	0.0	0.0
2.3 Public Debt Interest	27.5	32.2	41.1	46.9	51.2	56.9
2.4 DDG- Donor designated grants	9.2	9.7	12.0	12.0	12.0	12.0
3. Budget Balance (1-2)	-512.7	-104.2	-466.5	-337.9	-236.0	-126.4
4. Expenditure exempted from the fiscal rule:	148.62	53.9	134.2	133.5	117.3	141.6
<i>Expenditure from dedicated revenue</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Expenditure financed from municipal carried-over OSR</i>	30.1	33.8	0.0	0.0	0.0	0.0
<i>Capital spending from the liquidation p.</i>	71.5	0.0	21.0	0.0	0.0	0.0
<i>Capital spending from the investment clause</i>	47.1	20.0	113.2	133.5	117.3	141.6
5. Budget Balance, as per fiscal rule definition (5+6)	-364.1	-50.3	-332.3	-204.4	-118.7	15.3
A. Financing Need:	-512.7	-104.2	-466.5	-337.9	-236.0	-126.4
B. External Financing(neto)	139.5	53.4	359.9	379.6	123.6	163.4
C. Internal Financing(neto)	240.8	122.0	52.5	57.0	95.6	83.7
D. Change in usable bank balance:	-132.5	71.2	-54.1	98.7	-16.8	120.8
E. Stock of Usable Bank Balance (Net)	235.5	312.7	258.7	294.5	277.6	398.4
F. Designated Funds, saldo	94.5	130.1	129.5	129.5	129.5	129.5
G. END-YEAR GROSS BANK BALANCE	330.0	442.8	388.1	423.9	407.1	527.9
Memo 1:						
Revenues received from TAK	467	598	712	896	930	997
Revenues received from Customs	1,050	1,377	1,478	1,661	1,790	1,928
Tax Refunds	-33	-59	-62	-76	-81	-87
Inflows from DDG-s	9	17	12	12	12	12
Outflows from DDG-s	9	10	12	12	12	12
GDP	6,772	7,958	8,594	9,843	10,605	11,401
Budget deficit (fiscal rule def.) as % of GDP	-5%	-1%	-4%	-2%	-1%	0%
Available bank balance as % of GDP	3%	4%	3%	3%	3%	3%
Memo 2:						
Stock of Domestic Debt	961.9	1,106.1	1,226.1	1,232.1	1,352.1	1,472.1
Stock of Foreign Debt (+guarantees)	525.8	576.7	925.9	967.3	1,081.6	1,238.0
State guarantees	31.7	30.6	29.6	28.6	3.6	2.6
Total debt as % of GDP	22.4%	21.5%	25.4%	22.6%	23.0%	23.8%

Tabela 1.1. Financing

Description	2020	2021	2022 Review	2023 Proj.	2024 Proj.	2025 Proj.
In millions Euro						
Budget Revenues	1,722.2	2,200.9	2,430.4	2,884.1	2,982.2	3,196.1
Budget Expenditure	2,234.9	2,299.3	2,898.2	3,223.6	3,219.6	3,323.8
1. FINANCING NEEDS	-512.7	-104.2	-466.5	-337.9	-236.0	-126.4
2. Net external financing	139.5	53.4	359.9	379.6	123.6	163.4
2.1. Inflows:	227.7	132.4	423.3	434.9	191.3	219.3
IMF	102.0	60.0	170.0	156.6	-	-
On-lending	11.2	13.5	59.9	66.0	41.4	52.1
Withdrawals from creditors	3.5	5.5	49.1	52.3	32.1	45.0
Receipts from public lending entities	7.7	8.0	10.8	13.7	9.3	7.1
Draft loans	114.5	58.9	193.5	212.2	149.9	167.3
IFI financing as per the investment clause	47.1	20.0	113.2	133.5	117.3	141.6
IFI project-loans	67.4	38.8	80.3	78.7	32.6	25.6
2.2. Outflows:	88.2	79.0	63.4	55.2	67.8	55.9
Debt principal repayments	88.2	79.0	63.4	55.2	67.8	55.9
3. Net domestic financing	240.8	122.0	52.5	57.0	95.6	83.7
3.1. Inflows:	455.3	322.3	361.6	412.6	397.9	363.6
Domestic borrowing: new debt issuance	170.0	144.2	120.0	120.0	120.0	120.0
Refinancing of treasury bills	200.0	162.0	204.8	250.3	260.9	227.8
Loans to POEs (principal)	11.4	11.4	11.4	37.9	12.5	11.3
One-off financing from liquidation / privatization and others	71.5	0.0	21.0	-	-	-
Inflows from designated funds PAK	0.0	0.0	-	-	-	-
Inflows from designated funds	2.5	4.6	4.5	4.5	4.5	4.5
Inflows from funds (FS2, FS3)	0.0	-	-	-	-	-
3.2. Outflows:	214.5	200.3	309.1	355.6	302.3	279.9
Loans to POEs (principal)	0.0	-	40.0	40.0	-	-
On-lending	11.7	14.3	59.9	66.0	41.4	52.1
Outflows from debt service	3.5	5.5	49.1	52.3	32.1	45.0
Outflows from on lending	8.2	8.8	10.8	13.7	9.3	7.1
Interest on lending	1.5	1.3	1.3	1.5	1.4	1.3
Outflows from issuance of treasury bills	200.0	162.0	204.8	250.3	260.9	227.8
Outflows for IFI memberships and quota increases	-	-	4.5	-	-	-
Outflows from funds (FS2, FS3, increase)	2.8	24.0	-	-0.6	-	-
4. CHANGES IN BANK BALANCE (Undesignated)	-132.5	71.2	-54.07	98.7	-16.8	120.8
5. END-YEAR NET BANK BALANCE	235.5	312.7	258.7	294.5	277.6	398.4
Off which : ELA	46.0	46.0	46.0	46.0	46.0	46.0
6. Designated Funds, saldo	94.5	130.1	129.5	129.5	129.5	129.5
Stock of donor designated grants	9.8	15.8	15.8	15.8	15.8	15.8
Stock of carried-over OSR (Central level)	1.8	1.4	1.4	1.4	1.4	1.4
Stock of carried-over OSR (Local level)	56.0	80.1	79.4	79.4	79.4	79.4
The development trust	7.1	7.4	7.4	7.4	7.4	7.4
Designated revenue	0.1	0.5	0.5	0.5	0.5	0.5
Other	15.894	19.8	19.8	19.8	19.8	19.8
Unspent funds from borrowing	3.941	5.1	5.1	5.1	5.1	5.1
7. END-YEAR GROSS BANK BALANCE	330.0	442.8	388.1	423.9	407.1	527.9
8. CHANGE in BANK BALANCE	-128.3	112.9	-54.7	98.7	-16.8	120.8
Memo						
Stock of Domestic Debt	961.9	1106.1	1,226.1	1,232.1	1,352.1	1,472.1
Stock of Foreign Debt	525.8	576.7	925.9	967.3	1,081.6	1,238.0
State guarantees	31.7	30.6	29.6	28.6	3.6	2.6
Interest expenditure as % of GDP	0.4%	0.4%	0.5%	0.5%	0.5%	0.5%

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

	Budget 2023 Nr of employees	Wages and allowances	Goods and services	Utilities	Subsidies and Transfers	Capital expenditure	Reserves	Interest	Total
Central Level									
3.1. Central Level Budget Organizations	43,375	446,687,029	346,944,805	19,138,835	1,072,792,366	473,644,108	4,800,000		2,364,007,143
3.1A. Budget Organizations - PAK and ANSA	434	7,110,145	2,962,204	312,370	5,000	2,541,787			12,931,506
3.1.B. Investment Clause for central level						127,509,493			127,509,493
Total for central level	43,809	453,797,174	349,907,009	19,451,205	1,072,797,366	603,695,388	4,800,000	-	2,504,448,142
Local Level									
4.1. Budget for Local Level	44,929	291,730,962	109,503,454	14,684,628	27,486,454	210,252,303	642,000		654,299,801
4.1.B Investment Clause for lokal level						6,000,000			6,000,000
Total for local level level	44,929	291,730,962	109,503,454	14,684,628	27,486,454	216,252,303	642,000	-	660,299,801
Interest								46,855,157	46,855,157
Total budget for 2023 year	88,738	745,528,136	459,410,463	34,135,833	1,100,283,820	819,947,691	5,442,000	46,855,157	3,211,603,100

Kosovo Budget for year 2023
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 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
101			Assembly			Government Grants	523	7,678,441	1,858,000	200,000	70,000	1,053,000		10,859,441	10,044,833	10,083,417
						Own Sources		7,678,441	1,858,000	200,000	70,000	1,053,000		10,859,441	10,044,833	10,083,417
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Assembly Members		Government Grants	120	3,416,729	694,000		70,000			4,180,729	4,193,416	4,207,500
						Own Sources		3,416,729	694,000		70,000			4,180,729	4,193,416	4,207,500
						Financing byBorrowing										
						Revenue from PAK										
10100	0111				Assembly Members	Government Grants	120	3,416,729	694,000		70,000			4,180,729	4,193,416	4,207,500
						Own Sources		3,416,729	694,000		70,000			4,180,729	4,193,416	4,207,500
						Financing byBorrowing										
						Revenue from PAK										
				Assembly Staff/ Administ		Government Grants	208	2,408,035	960,970	195,000		1,053,000		4,617,005	3,774,120	3,785,120
						Own Sources		2,408,035	960,970	195,000		1,053,000		4,617,005	3,774,120	3,785,120
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
10200	0111				Assembly Staff/ Administration	Government Grants	208	2,408,035	960,970	195,000		1,053,000		4,617,005	3,774,120	3,785,120
						Own Sources		2,408,035	960,970	195,000		1,053,000		4,617,005	3,774,120	3,785,120
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Politicial Suport Staff		Government Grants	182	1,680,408	120,000					1,800,408	1,809,505	1,818,345
						Own Sources		1,680,408	120,000					1,800,408	1,809,505	1,818,345
						Financing byBorrowing										
						Revenue from PAK										
15800	0111				Politicial Suport Staff	Government Grants	182	1,680,408	120,000					1,800,408	1,809,505	1,818,345
						Own Sources		1,680,408	120,000					1,800,408	1,809,505	1,818,345
						Financing byBorrowing										
						Revenue from PAK										
				State Aid Commission		Government Grants	5	72,500	48,030	5,000				125,530	126,030	125,990
						Own Sources		72,500	48,030	5,000				125,530	126,030	125,990
						Financing byBorrowing										
						Revenue from PAK										
29200	0411				State Aid Commission	Government Grants	5	72,500	48,030	5,000				125,530	126,030	125,990
						Own Sources		72,500	48,030	5,000				125,530	126,030	125,990
						Financing byBorrowing										
						Revenue from PAK										
				Security Force Parliame		Government Grants	8	100,769	35,000					135,769	141,762	146,462
						Own Sources		100,769	35,000					135,769	141,762	146,462
						Financing byBorrowing										
						Revenue from PAK										

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

Kosovo Budget for year 2023
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 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
	10600	0111			Office of the Prime Minister	Government Grants	121	950,314	729,044	15,000	307,700			2,002,058	2,112,417	2,112,157
						Own Sources		950,314	729,044	15,000	307,700			2,002,058	2,112,417	2,112,157
						Financing byBorrowing										
						Revenue from PAK										
				Cabinet of the Prime Min		Government Grants	109	588,797	655,897	15,000	52,987			1,312,681	1,406,625	1,409,583
						Own Sources		588,797	655,897	15,000	52,987			1,312,681	1,406,625	1,409,583
						Financing byBorrowing										
						Revenue from PAK										
	10700	0111			The Cabinet of Prime Minister	Government Grants	109	588,797	655,897	15,000	52,987			1,312,681	1,406,625	1,409,583
						Own Sources		588,797	655,897	15,000	52,987			1,312,681	1,406,625	1,409,583
						Financing byBorrowing										
						Revenue from PAK										
				Gender Equality Agency		Government Grants	20	147,623	164,000	2,550	40,000			354,173	354,363	362,002
						Own Sources		147,623	164,000	2,550	40,000			354,173	354,363	362,002
						Financing byBorrowing										
						Revenue from PAK										
	15300	0412			Gender Equality Agency	Government Grants	20	147,623	164,000	2,550	40,000			354,173	354,363	362,002
						Own Sources		147,623	164,000	2,550	40,000			354,173	354,363	362,002
						Financing byBorrowing										
						Revenue from PAK										
				The Office of the Langua		Government Grants	7	58,743	63,156	1,700	50,000			173,599	173,893	174,188
						Own Sources		58,743	63,156	1,700	50,000			173,599	173,893	174,188
						Financing byBorrowing										
						Revenue from PAK										
	25300	0111			The Office of the Language Commissioner	Government Grants	7	58,743	63,156	1,700	50,000			173,599	173,893	174,188
						Own Sources		58,743	63,156	1,700	50,000			173,599	173,893	174,188
						Financing byBorrowing										
						Revenue from PAK										
				Kosovo SecurityCounc		Government Grants	21	195,307	105,000	5,400				305,707	306,684	307,665
						Own Sources		195,307	105,000	5,400				305,707	306,684	307,665
						Financing byBorrowing										
						Revenue from PAK										
	31100	0220			Kosovo SecurityCouncil	Government Grants	21	195,307	105,000	5,400				305,707	306,684	307,665
						Own Sources		195,307	105,000	5,400				305,707	306,684	307,665
						Financing byBorrowing										
						Revenue from PAK										
				Kosovo Protection Agen		Government Grants	6	51,678	36,563					88,241	96,896	97,147
						Own Sources		51,678	36,563					88,241	96,896	97,147
						Financing byBorrowing										
						Revenue from PAK										

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

Kosovo Budget for year 2023
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 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
	39200	0122			CountryPromotion Program	Government Grants					2,000,000			2,000,000		
						Own Sources					2,000,000			2,000,000		
						Financing byBorrowing										
						Revenue from PAK										
201			Ministryof Finance,Labour and Tra				2,575	86,865,258	16,504,154	1,198,077	904,119,262	46,683,860		1,055,370,611	1,055,144,443	1,100,584,526
						Government Grants		86,865,258	15,504,154	1,198,077	885,500,262	46,683,860		1,035,751,611	1,043,194,443	1,088,634,526
						Own Sources						0		0	0	0
						Financing byBorrowing			1,000,000		18,619,000	0		19,619,000	11,950,000	11,950,000
						Revenue from PAK						0		0	0	0
				Budget Department			39	264,626	37,496					302,122	308,613	302,146
						Government Grants		264,626	37,496					302,122	308,613	302,146
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
10800	0112			Budget Departament			39	264,626	37,496					302,122	308,613	302,146
						Government Grants		264,626	37,496					302,122	308,613	302,146
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
				Department for Regiona			15	120,479	29,236					149,715	153,715	154,337
						Government Grants		120,479	29,236					149,715	153,715	154,337
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
10900	0112			Department for Regional and European Int			15	120,479	29,236					149,715	153,715	154,337
						Government Grants		120,479	29,236					149,715	153,715	154,337
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
				Economic Policy Depart			17	123,399	33,050					156,449	157,449	158,449
						Government Grants		123,399	33,050					156,449	157,449	158,449
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
11000	0112			Economic Policy Department			17	123,399	33,050					156,449	157,449	158,449
						Government Grants		123,399	33,050					156,449	157,449	158,449
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
				Internal Auditing			13	156,196	12,370					168,566	172,566	173,365
						Government Grants		156,196	12,370					168,566	172,566	173,365
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
11100	0112			Internal Auditing			13	156,196	12,370					168,566	172,566	173,365
						Government Grants		156,196	12,370					168,566	172,566	173,365
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2023
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 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
				Treasury		Government Grants	82	628,349	2,132,873		619,000	4,150,000		7,530,222	6,311,222	6,322,186
						Own Sources		628,349	2,132,873			4,150,000		6,911,222	6,311,222	6,322,186
						Financing byBorrowing					619,000	0		0	0	0
						Revenue from PAK						0		619,000	0	0
11200	0112			Treasury		Government Grants	82	628,349	2,132,873		619,000	4,150,000		7,530,222	6,311,222	6,322,186
						Own Sources		628,349	2,132,873			4,150,000		6,911,222	6,311,222	6,322,186
						Financing byBorrowing					619,000	0		0	0	0
						Revenue from PAK						0		619,000	0	0
				Law Department		Government Grants	22	162,432	13,652					176,084	180,085	180,917
						Own Sources		162,432	13,652					176,084	180,085	180,917
						Financing byBorrowing										
						Revenue from PAK										
21000	0112			Law Department		Government Grants	22	162,432	13,652					176,084	180,085	180,917
						Own Sources		162,432	13,652					176,084	180,085	180,917
						Financing byBorrowing										
						Revenue from PAK										
				Tax Administration		Government Grants	864	8,024,226	3,988,584	361,696	40,000	4,100,000		16,514,506	15,389,516	15,429,702
						Own Sources		8,024,226	3,988,584	361,696	40,000	4,100,000		16,514,506	15,389,516	15,429,702
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11600	0112			Tax Administration		Government Grants	864	8,024,226	3,988,584	361,696	40,000	4,100,000		16,514,506	15,389,516	15,429,702
						Own Sources		8,024,226	3,988,584	361,696	40,000	4,100,000		16,514,506	15,389,516	15,429,702
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Kosovo Council of Fina		Government Grants	10	113,263	22,292					135,555	136,395	136,709
						Own Sources		113,263	22,292					135,555	136,395	136,709
						Financing byBorrowing										
						Revenue from PAK										
11700	0112			Kosovo Council of Financial Reporting		Government Grants	10	113,263	22,292					135,555	136,395	136,709
						Own Sources		113,263	22,292					135,555	136,395	136,709
						Financing byBorrowing										
						Revenue from PAK										
				Office of Public Commu		Government Grants	9	82,343	6,108					88,451	90,451	90,872
						Own Sources		82,343	6,108					88,451	90,451	90,872
						Financing byBorrowing										
						Revenue from PAK										
21100	0133			Office of Public Communication		Government Grants	9	82,343	6,108					88,451	90,451	90,872
						Own Sources		82,343	6,108					88,451	90,451	90,872
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2023
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 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
				Central Harmonization U		Government Grants	14	146,372	19,487					165,859	167,859	168,601
						Own Sources		146,372	19,487					165,859	167,859	168,601
						Financing byBorrowing										
						Revenue from PAK										
12000	0112			Central Harmonization Unit		Government Grants	14	146,372	19,487					165,859	167,859	168,601
						Own Sources		146,372	19,487					165,859	167,859	168,601
						Financing byBorrowing										
						Revenue from PAK										
				Unit PPP		Government Grants	10	70,568	15,680					86,248	87,938	88,299
						Own Sources		70,568	15,680					86,248	87,938	88,299
						Financing byBorrowing										
						Revenue from PAK										
21810	0133			Unit PPP		Government Grants	10	70,568	15,680					86,248	87,938	88,299
						Own Sources		70,568	15,680					86,248	87,938	88,299
						Financing byBorrowing										
						Revenue from PAK										
				Department of the Prope		Government Grants	24	172,432	168,691					341,123	345,123	346,005
						Own Sources		172,432	168,691					341,123	345,123	346,005
						Financing byBorrowing										
						Revenue from PAK										
23600	0112			Department of the PropertyTax		Government Grants	24	172,432	168,691					341,123	345,123	346,005
						Own Sources		172,432	168,691					341,123	345,123	346,005
						Financing byBorrowing										
						Revenue from PAK										
				Kosovo Customs		Government Grants	621	6,239,173	5,014,862	469,375		8,602,000		20,325,410	17,415,868	13,867,039
						Own Sources		6,239,173	5,014,862	469,375		8,602,000		20,325,410	17,415,868	13,867,039
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
13300	0112			Offices for Tax Collection/Kosovo Custom		Government Grants	621	6,239,173	5,014,862	469,375		8,602,000		20,325,410	17,415,868	13,867,039
						Own Sources		6,239,173	5,014,862	469,375		8,602,000		20,325,410	17,415,868	13,867,039
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Consulting Services		Government Grants			36,010					36,010	36,010	36,010
						Own Sources			36,010					36,010	36,010	36,010
						Financing byBorrowing										
						Revenue from PAK										
24800	0133			Consulting Services		Government Grants			36,010					36,010	36,010	36,010
						Own Sources			36,010					36,010	36,010	36,010
						Financing byBorrowing										
						Revenue from PAK										

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

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

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
					Contingencies at the Min	Government Grants	0	65,097,941			37,453,700	19,377,000		121,928,641	338,397,131	373,663,116
						Own Sources		65,097,941			37,453,700	19,377,000		121,928,641	338,397,131	373,663,116
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
28900	0112				Contingencies at the Ministry of Finance	Government Grants	0	65,097,941			37,453,700	19,377,000		121,928,641	338,397,131	373,663,116
						Own Sources		65,097,941			37,453,700	19,377,000		121,928,641	338,397,131	373,663,116
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					State Aid Department	Government Grants	9	62,994	39,962					102,956	104,456	104,778
						Own Sources		62,994	39,962					102,956	104,456	104,778
						Financing byBorrowing										
						Revenue from PAK										
29800	0411				State Aid Department	Government Grants	9	62,994	39,962					102,956	104,456	104,778
						Own Sources		62,994	39,962					102,956	104,456	104,778
						Financing byBorrowing										
						Revenue from PAK										
					Fiscal Policyand Financ	Government Grants	8	77,334	9,500					86,834	79,834	80,186
						Own Sources		77,334	9,500					86,834	79,834	80,186
						Financing byBorrowing										
						Revenue from PAK										
29900	0112				Fiscal Policyand Financial Markets Depart	Government Grants	8	77,334	9,500					86,834	79,834	80,186
						Own Sources		77,334	9,500					86,834	79,834	80,186
						Financing byBorrowing										
						Revenue from PAK										
					VAT on borrowing proje	Government Grants			1,000,000			2,000,000		3,000,000	1,000,000	1,000,000
						Own Sources			1,000,000			2,000,000		3,000,000	1,000,000	1,000,000
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
10000	0112				VAT on borrowing projects within the MFL	Government Grants			1,000,000			2,000,000		3,000,000	1,000,000	1,000,000
						Own Sources			1,000,000			2,000,000		3,000,000	1,000,000	1,000,000
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Borrowing for a potenti	Government Grants					10,000,000	0		10,000,000	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	Government Grants					10,000,000	0		10,000,000	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

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

Kosovo Budget for year 2023
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 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
	01200	1020			Contributing Pensions	Government Grants					131,623,728			131,623,728	132,623,728	132,623,728
						Own Sources					131,623,728			131,623,728	132,623,728	132,623,728
						Financing byBorrowing										
						Revenue from PAK										
	01400	1020			Pensions of KSF members	Government Grants					2,980,512			2,980,512	2,980,512	2,980,512
						Own Sources					2,980,512			2,980,512	2,980,512	2,980,512
						Financing byBorrowing										
						Revenue from PAK										
	01600	0112			Banking Provisions for Payment of Social	Government Grants					2,300,324			2,300,324	2,300,324	2,300,324
						Own Sources					2,300,324			2,300,324	2,300,324	2,300,324
						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					5,289,240			5,289,240	5,289,240	5,289,240
						Own Sources					5,289,240			5,289,240	5,289,240	5,289,240
						Financing byBorrowing										
						Revenue from PAK										
	02900	1020			Family Pension	Government Grants					4,133,894			4,133,894	4,133,894	4,133,894
						Own Sources					4,133,894			4,133,894	4,133,894	4,133,894
						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					11,517,841			11,517,841	11,517,841	11,517,774
						Own Sources					11,517,841			11,517,841	11,517,841	11,517,774
						Financing byBorrowing										
						Revenue from PAK										
				Social Policies and Soci			20	143,442	1,048,830		114,683,607	1,000,000		116,875,879	115,030,989	115,031,707
						Government Grants		143,442	48,830		106,683,607	1,000,000		107,875,879	103,080,989	103,081,707
						Own Sources						0		0	0	0
						Financing byBorrowing			1,000,000		8,000,000	0		9,000,000	11,950,000	11,950,000
						Revenue from PAK						0		0	0	0

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

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

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

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

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

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

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

Kosovo Budget for year 2023
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 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
				Central Administration S		Government Grants	84	654,407	678,657	49,834		1,000,000		2,382,898	2,358,719	1,382,596
						Own Sources		654,407	678,657	49,834		1,000,000		2,382,898	2,358,719	1,382,596
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11303	0421			Department of Finance and General Servic		Government Grants	58	468,388	612,657	49,834		1,000,000		2,130,879	2,105,022	1,125,412
						Own Sources		468,388	612,657	49,834		1,000,000		2,130,879	2,105,022	1,125,412
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11403	0421			Office of the Minister		Government Grants	26	186,019	66,000					252,019	253,697	257,185
						Own Sources		186,019	66,000					252,019	253,697	257,185
						Financing byBorrowing						0				
						Revenue from PAK						0				
204			Ministry of Industry, Entrepreneur			Government Grants	331	2,270,297	17,540,303	158,280	12,468,805	5,290,000		37,727,685	22,665,689	22,677,098
						Own Sources		2,270,297	17,223,026	158,280	6,115,000	5,290,000		31,056,603	22,665,689	22,677,098
						Financing byBorrowing			317,277		6,353,805	0		0	0	0
						Revenue from PAK						0		6,671,082	0	0
				Economic Development		Government Grants	209	1,409,446	16,503,174		12,468,805	5,063,895		35,445,320	20,523,633	20,607,755
						Own Sources		1,409,446	16,503,174		6,115,000	5,063,895		29,091,515	20,523,633	20,607,755
						Financing byBorrowing					6,353,805	0		0	0	0
						Revenue from PAK						0		6,353,805	0	0
24000	1090			Department reserves		Government Grants	6	45,396	15,343,079					15,388,475	10,546,607	10,735,612
						Own Sources		45,396	15,343,079					15,388,475	10,546,607	10,735,612
						Financing byBorrowing						0				
						Revenue from PAK						0				
26900	0411			Department of Consumer Protection		Government Grants	4	27,248	25,568					52,816	57,953	52,828
						Own Sources		27,248	25,568					52,816	57,953	52,828
						Financing byBorrowing						0				
						Revenue from PAK						0				
41000	0411			Department of Industry		Government Grants	13	83,144	47,282					130,426	140,842	132,530
						Own Sources		83,144	47,282					130,426	140,842	132,530
						Financing byBorrowing						0				
						Revenue from PAK						0				
41100	0411			Department of Trade		Government Grants	14	93,083	96,202					189,285	189,750	190,370
						Own Sources		93,083	96,202					189,285	189,750	190,370
						Financing byBorrowing						0				
						Revenue from PAK						0				
41200	0411			Kosovo Agencyfor Standardization		Government Grants	9	69,094	27,733					96,827	107,173	96,888
						Own Sources		69,094	27,733					96,827	107,173	96,888
						Financing byBorrowing						0				
						Revenue from PAK						0				

Kosovo Budget for year 2023
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 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
	42900	0411			Agencyfor Industrial Property	Government Grants	13	85,955	45,810					131,765	142,194	132,179
						Own Sources		85,955	45,810					131,765	142,194	132,179
						Financing byBorrowing										
						Revenue from PAK										
	45600	0411			General Accreditation Directorate of Koso	Government Grants	9	66,188	39,592					105,780	111,111	106,869
						Own Sources		66,188	39,592					105,780	111,111	106,869
						Financing byBorrowing										
						Revenue from PAK										
	46500	0411			MetrologyAgencyof Kosovo	Government Grants	25	159,649	60,635					220,284	231,082	220,367
						Own Sources		159,649	60,635					220,284	231,082	220,367
						Financing byBorrowing										
						Revenue from PAK										
	46600	0411			Market Inspectorate	Government Grants	58	391,857	159,113			0		550,970	499,921	496,535
						Own Sources		391,857	159,113			0		550,970	499,921	496,535
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
	46800	0473			Department of Tourism	Government Grants	6	41,872	14,000			70,000		125,872	76,082	56,393
						Own Sources		41,872	14,000			70,000		125,872	76,082	56,393
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
	49000	0411			Kosovo Investment and Enterprise Suppor	Government Grants	28	192,088	488,819		12,468,805	4,993,895		18,143,607	8,100,936	8,077,917
						Own Sources		192,088	488,819		6,115,000	4,993,895		11,789,802	8,100,936	8,077,917
						Financing byBorrowing						0		0	0	0
						Revenue from PAK					6,353,805	0		6,353,805	0	0
												0		0	0	0
	49100	0432			Department for Adjustment of Oil Market,st	Government Grants	10	61,092	11,938					73,030	78,336	73,052
						Own Sources		61,092	11,938					73,030	78,336	73,052
						Financing byBorrowing										
						Revenue from PAK										
	49200	0411			Department for Market Control of Strategic	Government Grants	4	29,876	9,805					39,681	44,830	39,696
						Own Sources		29,876	9,805					39,681	44,830	39,696
						Financing byBorrowing										
						Revenue from PAK										
	49300	0411			Division for Strategic Investments	Government Grants	10	62,904	133,598					196,502	196,817	196,519
						Own Sources		62,904	133,598					196,502	196,817	196,519
						Financing byBorrowing										
						Revenue from PAK										
					Business Registration	Government Grants	22	141,461	58,006			50,000		249,467	255,677	254,139
						Own Sources		141,461	58,006			50,000		249,467	255,677	254,139
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0

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

Kosovo Budget for year 2023
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 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
205			Ministry of Environment, Spatial Pla			Government Grants	622	4,083,931	29,415,559	481,490	1,643,814	177,860,044		213,484,838	174,292,173	169,370,106
						Own Sources		4,083,931	24,553,596	481,490	1,643,814	156,860,044		187,622,875	163,894,009	168,053,621
						Financing by Borrowing			4,861,963			21,000,000		25,861,963	10,398,164	1,316,484
						Revenue from PAK						0		0	0	0
				Road Infrastructure		Government Grants	11	81,271	7,485,000	10,000		137,572,387		145,148,659	103,003,893	102,098,713
						Own Sources		81,271	7,450,000	10,000		116,572,387		124,113,659	97,468,893	102,063,713
						Financing by Borrowing						0		0	0	0
						Revenue from PAK			35,000			21,000,000		21,035,000	5,535,000	35,000
41500	0451				Department of Road Infrastructure	Government Grants	11	81,271	7,450,000	10,000		210,000		7,751,271	7,309,883	13,200,035
						Own Sources		81,271	7,450,000	10,000		210,000		7,751,271	7,309,883	13,200,035
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
41600	0451				Road Maintenance	Government Grants						6,250,000		6,250,000	3,000,000	4,000,000
						Own Sources						6,250,000		6,250,000	3,000,000	4,000,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
41700	0451				Bridge Construction	Government Grants						1,355,615		1,355,615	1,000,000	1,000,000
						Own Sources						1,355,615		1,355,615	1,000,000	1,000,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
41800	0451				Rehabilitation of Roads	Government Grants						55,995,700		55,995,700	40,544,279	33,085,000
						Own Sources						34,995,700		34,995,700	35,044,279	33,085,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						21,000,000		21,000,000	5,500,000	0
41900	0451				Signalization Program	Government Grants						3,500,000		3,500,000	3,000,000	3,000,000
						Own Sources						3,500,000		3,500,000	3,000,000	3,000,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
42000	0451				Co-financing Municipal Assembly Projects	Government Grants						22,069,748		22,069,748	22,970,167	16,048,352
						Own Sources						22,069,748		22,069,748	22,970,167	16,048,352
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
42100	0451				New Roads Construction	Government Grants						20,391,324		20,391,324	17,844,564	25,430,326
						Own Sources						20,391,324		20,391,324	17,844,564	25,430,326
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
42200	0451				Construction of the Highways	Government Grants						27,800,000		27,800,000	7,300,000	6,300,000
						Own Sources						27,800,000		27,800,000	7,300,000	6,300,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

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

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
	43000	0451			The Project Implementation Unit	Government Grants			35,000					35,000	35,000	35,000
						Own Sources										
						Financing byBorrowing			35,000					35,000	35,000	35,000
						Revenue from PAK										
				Department of Vehicles		Government Grants	25	152,880	350,000	10,000		550,000		1,062,880	393,644	394,412
						Own Sources		152,880	350,000	10,000		550,000		1,062,880	393,644	394,412
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
	42400	0451			Department of Vehicles	Government Grants	25	152,880	350,000	10,000		550,000		1,062,880	393,644	394,412
						Own Sources		152,880	350,000	10,000		550,000		1,062,880	393,644	394,412
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
				Department of Civil Avia		Government Grants	6	41,726	250,000	10,000				301,726	201,935	102,345
						Own Sources		41,726	250,000	10,000				301,726	201,935	102,345
						Financing byBorrowing										
						Revenue from PAK										
	42700	0454			Department of Civil Aviation	Government Grants	6	41,726	250,000	10,000				301,726	201,935	102,345
						Own Sources		41,726	250,000	10,000				301,726	201,935	102,345
						Financing byBorrowing										
						Revenue from PAK										
				Department of Inspectio		Government Grants	29	190,192	60,000	10,000				260,192	261,143	262,099
						Own Sources		190,192	60,000	10,000				260,192	261,143	262,099
						Financing byBorrowing										
						Revenue from PAK										
	42800	0451			Department of Inspection	Government Grants	29	190,192	60,000	10,000				260,192	261,143	262,099
						Own Sources		190,192	60,000	10,000				260,192	261,143	262,099
						Financing byBorrowing										
						Revenue from PAK										
				Department of Road Tra		Government Grants	11	78,838	2,200,000	10,000	1,443,814	1,160,000		4,892,652	5,693,047	4,693,444
						Own Sources		78,838	2,200,000	10,000	1,443,814	1,160,000		4,892,652	5,693,047	4,693,444
						Financing 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	78,838	2,200,000	10,000		1,160,000		3,448,838	4,249,233	3,249,630
						Own Sources		78,838	2,200,000	10,000		1,160,000		3,448,838	4,249,233	3,249,630
						Financing 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 2023
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 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
	46100	0451			Railways Humanitarian Transport	Government Grants					143,814			143,814	143,814	143,814
						Own Sources					143,814			143,814	143,814	143,814
						Financing byBorrowing										
						Revenue from PAK										
				Coordination Departmen		Government Grants	3	22,364	155,000	10,000				187,364	187,475	187,588
						Own Sources		22,364	155,000	10,000				187,364	187,475	187,588
						Financing byBorrowing										
						Revenue from PAK										
	42600	0451			Coordination Department of the Council.R	Government Grants	3	22,364	155,000	10,000				187,364	187,475	187,588
						Own Sources		22,364	155,000	10,000				187,364	187,475	187,588
						Financing byBorrowing										
						Revenue from PAK										
				Department for Europea		Government Grants	5	36,739	50,000	10,000				96,739	96,922	96,946
						Own Sources		36,739	50,000	10,000				96,739	96,922	96,946
						Financing byBorrowing										
						Revenue from PAK										
	49700	0112			Department for European Integration and P	Government Grants	5	36,739	50,000	10,000				96,739	96,922	96,946
						Own Sources		36,739	50,000	10,000				96,739	96,922	96,946
						Financing byBorrowing										
						Revenue from PAK										
				Law Department		Government Grants	5	38,729	50,000	10,000				98,729	98,922	99,116
						Own Sources		38,729	50,000	10,000				98,729	98,922	99,116
						Financing byBorrowing										
						Revenue from PAK										
	49800	0112			Law Department	Government Grants	5	38,729	50,000	10,000				98,729	98,922	99,116
						Own Sources		38,729	50,000	10,000				98,729	98,922	99,116
						Financing byBorrowing										
						Revenue from PAK										
				Road Management Depa		Government Grants	67	393,879	9,693,445	113,200				10,200,524	12,980,215	12,792,058
						Own Sources		393,879	9,693,445	113,200				10,200,524	12,980,215	12,792,058
						Financing byBorrowing										
						Revenue from PAK										
	49600	0451			Road Management Department	Government Grants	67	393,879	9,693,445	113,200				10,200,524	12,980,215	12,792,058
						Own Sources		393,879	9,693,445	113,200				10,200,524	12,980,215	12,792,058
						Financing byBorrowing										
						Revenue from PAK										
				Department of Driving L		Government Grants	75	395,202	549,999	48,000		400,000		1,393,201	1,645,178	1,047,162
						Own Sources		395,202	549,999	48,000		400,000		1,393,201	1,645,178	1,047,162
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0

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

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

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

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

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
				Health Care Services		Government Grants	7	45,207	35,000			2,420,000		2,500,207	3,430,207	2,780,207
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
71000	0950			Human Resource Development in PHC		Government Grants	7	45,207	35,000			2,420,000		2,500,207	3,430,207	2,780,207
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Health System Support P		Government Grants	1,216	10,146,592	36,845,964	190,848	4,513,805	5,673,000		57,370,210	56,782,677	61,130,426
						Own Sources						0		0	0	0
						Financing byBorrowing			10,000,000			0		10,000,000	0	0
						Revenue from PAK						0		0	0	0
71100	0740			Kosovo National Institute of Public Health		Government Grants	306	2,527,477	1,060,275	130,000		300,000		4,017,752	4,029,704	4,042,309
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
71300	0711			Relevant Pharmaceutical		Government Grants			31,161,734					31,161,734	30,849,905	30,973,685
						Own Sources			21,161,734					21,161,734	30,849,905	30,973,685
						Financing byBorrowing			10,000,000					10,000,000		
						Revenue from PAK										
71700	0732			Professional Services of Blood Transfusio		Government Grants	127	1,159,093	2,400,000	35,348		600,000		4,194,441	3,936,144	3,945,070
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
72000	0760			Regulation of the Pharmaceutical Sector		Government Grants	48	450,935	543,175	20,500		50,000		1,064,610	1,059,685	1,039,685
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
72100	0760			Other Programs		Government Grants	24	102,443	825,780			4,673,000		5,601,223	7,534,223	11,624,223
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
72400	0740			Inspectorate Service		Government Grants	73	498,296	80,000					578,296	610,996	752,896
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
72600	0721			Prison Health Service		Government Grants	140	1,142,877	580,000	5,000		50,000		1,777,877	2,092,275	2,124,541
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

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

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

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

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

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

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

Kosovo Budget for year 2023
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 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
	97400	0941			University of Peja	Government Grants	162	2,535,331	603,000	50,408	100,000	1,070,000		4,358,739	4,180,422	4,193,162
						Government Grants		2,509,794	603,000	50,408	100,000	1,070,000		4,333,202	4,154,885	4,167,625
						Own Sources		25,537				0		25,537	25,537	25,537
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	97700	0941			University of Gjilan	Government Grants	115	1,535,281	476,923	50,000	100,000	150,000		2,312,204	2,240,956	2,348,670
						Government Grants		1,420,281	476,923	50,000	100,000	150,000		2,197,204	2,125,956	2,233,670
						Own Sources		115,000				0		115,000	115,000	115,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	97800	0941			University of Gjakova	Government Grants	111	1,249,926	476,923	50,000	100,000	1,350,000		3,226,849	3,166,091	3,172,681
						Government Grants		1,223,126	476,923	50,000	100,000	1,350,000		3,200,049	3,139,291	3,145,881
						Own Sources		26,800				0		26,800	26,800	26,800
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	97900	0941			University of Mitrovica	Government Grants	199	2,894,105	543,154	215,200	100,000	100,000		3,852,459	3,951,773	3,966,316
						Government Grants		2,863,632	543,154	215,200	100,000	100,000		3,821,986	3,921,300	3,935,843
						Own Sources		30,473				0		30,473	30,473	30,473
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	98200	0941			Other capital investments in high.educ.and							170,000		170,000	130,000	150,000
						Government Grants						170,000		170,000	130,000	150,000
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	98400	0941			University of Ferizaj	Government Grants	60	932,351	400,000	21,000	100,000	1,250,000		2,703,351	2,608,012	2,012,697
						Government Grants		913,695	400,000	21,000	100,000	1,250,000		2,684,695	2,589,356	1,994,041
						Own Sources		18,656				0		18,656	18,656	18,656
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Pre-university Educatio			756	5,225,991	7,236,940	254,623	197,003	29,055,485		41,970,042	45,817,081	47,782,059
						Government Grants		5,103,151	7,166,200	254,623	197,003	29,055,485		41,776,462	45,623,501	47,588,479
						Own Sources		122,840	70,740			0		193,580	193,580	193,580
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	90000	0980			National Qualifications Authority	Government Grants	12	91,405	222,949	2,000				316,354	316,811	317,270
						Government Grants		91,405	172,949	2,000				266,354	266,811	267,270
						Own Sources			50,000					50,000	50,000	50,000
						Financing by Borrowing										
						Revenue from PAK										
	90800	0950			Education for children with special needs		216	1,314,294	550,701	64,100		550,000		2,479,095	2,536,266	2,137,474
						Government Grants		1,314,294	550,701	64,100		550,000		2,479,095	2,536,266	2,137,474
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	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 by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2023
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 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
91100	0980				Curriculum Development	Government Grants			200,000					200,000	200,000	200,000
						Own Sources			200,000					200,000	200,000	200,000
						Financing byBorrowing										
						Revenue from PAK										
91800	0950				Pedagogic Institute in Kosova	Government Grants	21	205,356	150,000	21,523				376,879	377,905	378,937
						Own Sources		205,356	150,000	21,523				376,879	377,905	378,937
						Financing byBorrowing										
						Revenue from PAK										
92500	0912				Professional Education	Government Grants			410,142		197,003	500,000		1,107,145	747,003	847,003
						Own Sources			410,142		197,003	500,000		1,107,145	747,003	847,003
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
97500	0922				Agency of Education,Vocational Training.A	Government Grants	507	3,614,937	596,516	163,000		210,000		4,584,453	4,454,982	4,530,693
						Own Sources		3,492,097	575,776	163,000		210,000		4,440,873	4,311,402	4,387,113
						Financing byBorrowing		122,840	20,740			0		143,580	143,580	143,580
						Revenue from PAK						0		0	0	0
98100	0912				Capital investment in pre-universityeduca	Government Grants			4,716,885			27,795,485		32,512,370	36,790,366	38,976,935
						Own Sources			4,716,885			27,795,485		32,512,370	36,790,366	38,976,935
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Support of students with	Government Grants					200,000			200,000	200,000	200,000
						Own Sources					200,000			200,000	200,000	200,000
						Financing 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										
					ObservatoryAnd First P	Government Grants						236,569		236,569	236,569	0
						Own Sources						236,569		236,569	236,569	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
98500	0950				ObservatoryAnd First Planetarium in Koso	Government Grants						236,569		236,569	236,569	0
						Own Sources						236,569		236,569	236,569	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Educational Administrat	Government Grants	290	2,590,898	2,316,643	51,070	4,606,357	880,000		10,444,968	9,355,255	9,345,816
						Own Sources		2,552,453	2,245,088	51,070	4,606,357	880,000		10,334,968	9,245,255	9,235,816
						Financing byBorrowing		38,445	71,555			0		110,000	110,000	110,000
						Revenue from PAK						0		0	0	0
												0		0	0	0

Kosovo Budget for year 2023
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 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
	11308	0912			Central Administration	Government Grants	188	1,738,515	1,838,097	33,770	4,606,357	700,000		8,916,739	7,983,764	7,981,047
						Own Sources		1,700,070	1,766,542	33,770	4,606,357	700,000		8,806,739	7,873,764	7,871,047
						Financing byBorrowing		38,445	71,555			0		110,000	110,000	110,000
						Revenue from PAK						0		0	0	0
	11408	0912			Office of the Minister	Government Grants	19	175,000	137,946	4,000				316,946	316,946	326,946
						Own Sources		175,000	137,946	4,000				316,946	316,946	326,946
						Financing byBorrowing										
						Revenue from PAK										
	98000	0912			Education Inspectorate of Kosovo	Government Grants	83	677,383	340,600	13,300		180,000		1,211,283	1,054,545	1,037,823
						Own Sources		677,383	340,600	13,300		180,000		1,211,283	1,054,545	1,037,823
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
211			Ministryof Return and Communiti			Government Grants	121	802,823	273,517	17,000	300,000	3,000,000		4,393,340	4,444,006	4,454,491
						Own Sources		802,823	273,517	17,000	300,000	3,000,000		4,393,340	4,444,006	4,454,491
						Financing 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
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		Government Grants	121	802,823	273,517	17,000	300,000			1,393,340	1,444,006	1,454,491
						Own Sources		802,823	273,517	17,000	300,000			1,393,340	1,444,006	1,454,491
						Financing byBorrowing										
						Revenue from PAK										
11311	1060			Administration		Government Grants	103	656,256	173,517	17,000	300,000			1,146,773	1,197,440	1,207,925
						Own Sources		656,256	173,517	17,000	300,000			1,146,773	1,197,440	1,207,925
						Financing byBorrowing										
						Revenue from PAK										
11411	1060			Minister Office		Government Grants	18	146,566	100,000					246,566	246,566	246,566
						Own Sources		146,566	100,000					246,566	246,566	246,566
						Financing byBorrowing										
						Revenue from PAK										
212			Ministryof Local Government Adm			Government Grants	129	923,223	410,445	8,000	3,050,000	5,300,000		9,691,668	6,306,284	5,310,923
						Own Sources		923,223	410,445	8,000	3,050,000	5,300,000		9,691,668	6,306,284	5,310,923
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

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

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
				Central Administration S		Government Grants	129	923,223	410,445	8,000	3,050,000	5,300,000		9,691,668	6,306,284	5,310,923
						Own Sources		923,223	410,445	8,000	3,050,000	5,300,000		9,691,668	6,306,284	5,310,923
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11312	0133			Central Administration		Government Grants	111	776,619	356,945	8,000	3,050,000	5,300,000		9,491,564	6,110,625	5,116,764
						Own Sources		776,619	356,945	8,000	3,050,000	5,300,000		9,491,564	6,110,625	5,116,764
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11412	0133			Minister Office		Government Grants	18	146,604	53,500					200,104	195,659	194,159
						Own Sources		146,604	53,500					200,104	195,659	194,159
						Financing byBorrowing										
						Revenue from PAK										
213			Ministry of Economy			Government Grants	182	1,166,122	6,713,041	23,130	12,134,150	10,177,709		30,214,152	34,454,778	33,903,495
						Own Sources		1,166,122	1,931,333	23,130	8,799,307	5,100,000		17,019,892	31,747,636	31,753,495
						Financing byBorrowing			4,781,708		3,334,843	5,077,709		0	0	0
						Revenue from PAK						0		13,194,260	2,707,142	2,150,000
														0	0	0
				Central Administration S		Government Grants	64	433,134	1,246,628	23,130	1,483,107			3,185,999	22,148,393	22,152,625
						Own Sources		433,134	1,246,628	23,130	1,483,107			3,185,999	22,148,393	22,152,625
						Financing byBorrowing										
						Revenue from PAK										
11313	0490			Central Administration		Government Grants	46	308,254	1,200,128	23,130	1,440,770			2,972,282	21,934,676	21,938,908
						Own Sources		308,254	1,200,128	23,130	1,440,770			2,972,282	21,934,676	21,938,908
						Financing byBorrowing										
						Revenue from PAK										
11413	0490			Minister Office		Government Grants	18	124,880	46,500		42,337			213,717	213,717	213,717
						Own Sources		124,880	46,500		42,337			213,717	213,717	213,717
						Financing byBorrowing										
						Revenue from PAK										
				Department of Energy		Government Grants	17	108,426	260,000					368,426	108,426	108,426
						Own Sources		108,426	260,000					368,426	108,426	108,426
						Financing byBorrowing										
						Revenue from PAK										
43800	0435			Department of Energy		Government Grants	17	108,426	260,000					368,426	108,426	108,426
						Own Sources		108,426	260,000					368,426	108,426	108,426
						Financing byBorrowing										
						Revenue from PAK										
				Department of Mines		Government Grants	10	64,903						64,903	64,903	64,903
						Own Sources		64,903						64,903	64,903	64,903
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2023
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 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
	43900	0441			Department of Mines	Government Grants	10	64,903						64,903	64,903	64,903
						Own Sources		64,903						64,903	64,903	64,903
						Financing byBorrowing										
						Revenue from PAK										
				Inspectorate		Government Grants	4	25,197	4,000					29,197	29,197	29,197
						Own Sources		25,197	4,000					29,197	29,197	29,197
						Financing byBorrowing										
						Revenue from PAK										
	44100	0441			Inspectorate	Government Grants	4	25,197	4,000					29,197	29,197	29,197
						Own Sources		25,197	4,000					29,197	29,197	29,197
						Financing byBorrowing										
						Revenue from PAK										
				POE Policyand Monitor		Government Grants	28	148,131	3,568,082		3,316,200	0		7,032,413	6,210,498	5,653,356
						Own Sources		148,131	185,225		3,316,200	0		3,649,556	3,503,356	3,503,356
						Financing byBorrowing						0		0	0	0
						Revenue from PAK			3,382,857			0		3,382,857	2,707,142	2,150,000
												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										
	22500	0474			W aste and W ater	Government Grants	18	84,755	3,532,857		500,000	0		4,117,612	3,291,897	2,734,755
						Own Sources		84,755	150,000		500,000	0		734,755	584,755	584,755
						Financing byBorrowing			3,382,857			0		0	0	0
						Revenue from PAK						0		3,382,857	2,707,142	2,150,000
												0		0	0	0
	23300	0133			POE Policyand Monitoring Unit	Government Grants	10	63,375	35,225		116,200			214,800	218,600	218,600
						Own Sources		63,375	35,225		116,200			214,800	218,600	218,600
						Financing byBorrowing										
						Revenue from PAK										
	27600	0453			Trainkos	Government Grants					1,100,000			1,100,000	1,100,000	1,100,000
						Own Sources					1,100,000			1,100,000	1,100,000	1,100,000
						Financing byBorrowing										
						Revenue from PAK										
	27700	0453			Infrakos	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										
				Department of Post and		Government Grants	9	64,044	1,354,640		4,334,843	3,162,250		8,915,777	1,877,044	777,044
						Own Sources		64,044	143,000		1,000,000	3,162,250		4,369,294	1,877,044	777,044
						Financing byBorrowing			1,211,640		3,334,843	0		0	0	0
						Revenue from PAK						0		4,546,483	0	0
												0		0	0	0

Kosovo Budget for year 2023
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 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
	42300	0460			Department of Post and Telecommunicatio		9	64,044	1,354,640		4,334,843	3,162,250		8,915,777	1,877,044	777,044
					Government Grants			64,044	143,000		1,000,000	3,162,250		4,369,294	1,877,044	777,044
					Own Sources							0		0	0	0
					Financing byBorrowing				1,211,640		3,334,843	0		4,546,483	0	0
					Revenue from PAK							0		0	0	0
											3,000,000			3,000,000	3,000,000	3,000,000
					Government Grants						3,000,000			3,000,000	3,000,000	3,000,000
					Own Sources											
					Financing byBorrowing											
					Revenue from PAK											
	22800	0441			Trepca Mines						3,000,000			3,000,000	3,000,000	3,000,000
					Government Grants						3,000,000			3,000,000	3,000,000	3,000,000
					Own Sources											
					Financing byBorrowing											
					Revenue from PAK											
	22800	0441			Trepca Mines						3,000,000			3,000,000	3,000,000	3,000,000
					Government Grants						3,000,000			3,000,000	3,000,000	3,000,000
					Own Sources											
					Financing byBorrowing											
					Revenue from PAK											
							13	83,228						83,228	83,228	83,228
					Government Grants			83,228						83,228	83,228	83,228
					Own Sources											
					Financing byBorrowing											
					Revenue from PAK											
	27100	0490			Department of Economic Development PEI		13	83,228						83,228	83,228	83,228
					Government Grants			83,228						83,228	83,228	83,228
					Own Sources											
					Financing byBorrowing											
					Revenue from PAK											
							6	39,705						39,705	39,705	39,705
					Government Grants			39,705						39,705	39,705	39,705
					Own Sources											
					Financing byBorrowing											
					Revenue from PAK											
	27200	0490			Legal Departament		6	39,705						39,705	39,705	39,705
					Government Grants			39,705						39,705	39,705	39,705
					Own Sources											
					Financing byBorrowing											
					Revenue from PAK											
							22	134,228	72,480			237,750		444,458	207,483	208,296

Kosovo Budget for year 2023
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 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
	27400	0560			Kosovo Agencyfor EnergyEfficiency	Government Grants	9	65,126	207,211			6,777,709		7,050,046	685,901	1,786,714
						Own Sources		65,126	20,000			1,700,000		1,785,126	685,901	1,786,714
						Financing byBorrowing						0		0	0	0
						Revenue from PAK			187,211			5,077,709		5,264,920	0	0
												0		0	0	0
214			Ministryof Internal Affairs and Pub			Government Grants	11,381	96,734,897	35,558,000	4,950,400	2,141,367	40,383,595		179,768,259	180,857,341	177,719,954
						Own Sources		96,234,897	35,558,000	4,950,400	1,750,238	40,383,595		178,877,130	179,966,212	176,828,825
						Financing byBorrowing		500,000			391,129	0		891,129	891,129	891,129
						Revenue from PAK						0		0	0	0
												0		0	0	0
				Reintegration of Repatri		Government Grants	33	227,264	348,634	93,000	712,497			1,381,395	1,643,623	1,644,763
						Own Sources		227,264	348,634	93,000	712,497			1,381,395	1,643,623	1,644,763
						Financing byBorrowing										
						Revenue from PAK										
20900	1070				Reintegration of Repatriated Persons	Government Grants	33	227,264	348,634	93,000	712,497			1,381,395	1,643,623	1,644,763
						Own Sources		227,264	348,634	93,000	712,497			1,381,395	1,643,623	1,644,763
						Financing byBorrowing										
						Revenue from PAK										
				Central Administration S		Government Grants	266	2,130,251	1,361,487	114,300	27,000	510,000		4,143,038	3,575,683	3,586,390
						Own Sources		2,130,251	1,361,487	114,300	27,000	510,000		4,143,038	3,575,683	3,586,390
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11314	0360				Central Administration Services	Government Grants	247	1,901,509	1,324,731	114,300	27,000	510,000		3,877,540	3,307,705	3,317,263
						Own Sources		1,901,509	1,324,731	114,300	27,000	510,000		3,877,540	3,307,705	3,317,263
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11414	0360				Minister Office	Government Grants	19	228,742	36,756					265,498	267,978	269,127
						Own Sources		228,742	36,756					265,498	267,978	269,127
						Financing byBorrowing										
						Revenue from PAK										
				Civil Registration Agenc		Government Grants	631	4,224,964	6,549,895	194,600		1,345,000		12,314,459	11,736,569	11,757,798
						Own Sources		4,224,964	6,549,895	194,600		1,345,000		12,314,459	11,736,569	11,757,798
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
14800	0160				Civil Registration Agency	Government Grants	631	4,224,964	6,549,895	194,600		1,345,000		12,314,459	11,736,569	11,757,798
						Own Sources		4,224,964	6,549,895	194,600		1,345,000		12,314,459	11,736,569	11,757,798
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Kosovo Agencyfor Fore		Government Grants	58	693,816	511,021	42,000	741	483,602		1,731,180	1,753,232	1,756,718
						Own Sources		693,816	511,021	42,000	741	483,602		1,731,180	1,753,232	1,756,718
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

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

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

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

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
				Civil Services Administr		Government Grants	25	168,705	411,724					580,429	585,044	585,892
						Own Sources		168,705	411,724					580,429	585,044	585,892
						Financing byBorrowing										
						Revenue from PAK										
12100	0131			Civil Services Administration		Government Grants	25	168,705	411,724					580,429	585,044	585,892
						Own Sources		168,705	411,724					580,429	585,044	585,892
						Financing byBorrowing										
						Revenue from PAK										
				Engineering and Buildin		Government Grants	67	546,146	1,602,553	2,883,600		18,491,251		23,523,550	24,225,872	20,605,136
						Own Sources		546,146	1,602,553	2,883,600		18,491,251		23,523,550	24,225,872	20,605,136
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
12300	0133			Engineering and Building Management		Government Grants	67	546,146	1,602,553	2,883,600		18,491,251		23,523,550	24,225,872	20,605,136
						Own Sources		546,146	1,602,553	2,883,600		18,491,251		23,523,550	24,225,872	20,605,136
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Kosovo Institute for Pub		Government Grants	19	147,497	141,769	6,500		295,766		295,766	301,660	302,401
						Own Sources		147,497	141,769	6,500		295,766		295,766	301,660	302,401
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
90100	0950			Public Administration Education		Government Grants	19	147,497	141,769	6,500		295,766		295,766	301,660	302,401
						Own Sources		147,497	141,769	6,500		295,766		295,766	301,660	302,401
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Departament for NGO Re		Government Grants	14	93,696	2,490			96,186		96,186	96,745	97,216
						Own Sources		93,696	2,490			96,186		96,186	96,745	97,216
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
15000	0160			Departament for NGO Registration		Government Grants	14	93,696	2,490			96,186		96,186	96,745	97,216
						Own Sources		93,696	2,490			96,186		96,186	96,745	97,216
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Information Society Age		Government Grants	61	644,344	5,468,475	59,500		3,761,449		9,933,768	10,081,298	10,084,537
						Own Sources		644,344	5,468,475	59,500		3,761,449		9,933,768	10,081,298	10,084,537
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
12600	0133			Information Society Agency		Government Grants	61	644,344	5,468,475	59,500		3,761,449		9,933,768	10,081,298	10,084,537
						Own Sources		644,344	5,468,475	59,500		3,761,449		9,933,768	10,081,298	10,084,537
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

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

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

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

Kosovo Budget for year 2023
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 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
				Department for Europea		Government Grants	7	48,651	35,870					84,521	84,764	85,009
						Own Sources		48,651	35,870					84,521	84,764	85,009
						Financing byBorrowing										
						Revenue from PAK										
27000	0330			Department for European Integration and P		Government Grants	7	48,651	35,870					84,521	84,764	85,009
						Own Sources		48,651	35,870					84,521	84,764	85,009
						Financing byBorrowing										
						Revenue from PAK										
				The Inspectorate of Mini		Government Grants	8	68,871	11,012					79,883	80,227	80,573
						Own Sources		68,871	11,012					79,883	80,227	80,573
						Financing byBorrowing										
						Revenue from PAK										
37400	0330			The Inspectorate of Ministryof Justice		Government Grants	8	68,871	11,012					79,883	80,227	80,573
						Own Sources		68,871	11,012					79,883	80,227	80,573
						Financing byBorrowing										
						Revenue from PAK										
				State Advocacy		Government Grants	21	219,751	3,562,913					3,782,664	4,680,763	5,681,867
						Own Sources		219,751	3,562,913					3,782,664	4,680,763	5,681,867
						Financing byBorrowing										
						Revenue from PAK										
31400	0330			State Advocacy		Government Grants	21	219,751	3,562,913					3,782,664	4,680,763	5,681,867
						Own Sources		219,751	3,562,913					3,782,664	4,680,763	5,681,867
						Financing byBorrowing										
						Revenue from PAK										
				Department for Freelanc		Government Grants	9	146,563	22,850					169,413	169,745	170,078
						Own Sources		66,363	22,850					89,213	89,545	89,878
						Financing byBorrowing		80,200						80,200	80,200	80,200
						Revenue from PAK										
31700	0330			Department for Freelancers		Government Grants	5	118,275	11,838					130,113	130,304	130,495
						Own Sources		38,075	11,838					49,913	50,104	50,295
						Financing byBorrowing		80,200						80,200	80,200	80,200
						Revenue from PAK										
37700	0330			Supervision Division of LegalityW ork.Fre		Government Grants	4	28,288	11,012					39,300	39,441	39,583
						Own Sources		28,288	11,012					39,300	39,441	39,583
						Financing byBorrowing										
						Revenue from PAK										
				Legal Protection and Fin		Government Grants	5	59,441	23,766		7,000,000			7,083,207	6,923,504	6,923,803
						Own Sources		59,441	23,766		7,000,000			7,083,207	6,923,504	6,923,803
						Financing byBorrowing										
						Revenue from PAK										

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

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

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
				Diplomatic Academy		Government Grants	8	65,791	150,000					215,791	215,791	215,791
						Own Sources		65,791	150,000					215,791	215,791	215,791
						Financing byBorrowing										
						Revenue from PAK										
28000	0950			Diplomatic Academy		Government Grants	8	65,791	150,000					215,791	215,791	215,791
						Own Sources		65,791	150,000					215,791	215,791	215,791
						Financing byBorrowing										
						Revenue from PAK										
				Department of Central A		Government Grants	122	918,932	1,354,560	50,500	230,000	1,714,500		4,268,492	4,118,992	4,368,992
						Own Sources		918,932	1,354,560	50,500	230,000	1,714,500		4,268,492	4,118,992	4,368,992
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11316	0113			Central Administration		Government Grants	102	753,243	954,560	50,500	230,000	1,714,500		3,702,803	3,553,303	3,803,303
						Own Sources		753,243	954,560	50,500	230,000	1,714,500		3,702,803	3,553,303	3,803,303
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11416	0113			Office of the Minister		Government Grants	20	165,689	400,000					565,689	565,689	565,689
						Own Sources		165,689	400,000					565,689	565,689	565,689
						Financing byBorrowing										
						Revenue from PAK										
				MFAD Programing Depa		Government Grants	85	608,254	2,831,926					3,440,179	3,440,179	3,440,179
						Own Sources		608,254	2,831,926					3,440,179	3,440,179	3,440,179
						Financing byBorrowing										
						Revenue from PAK										
14700	0113			MFAD Programing Departments		Government Grants	85	608,254	2,831,926					3,440,179	3,440,179	3,440,179
						Own Sources		608,254	2,831,926					3,440,179	3,440,179	3,440,179
						Financing byBorrowing										
						Revenue from PAK										
				Ambassy		Government Grants	174	6,564,040	15,768,611	960,051		12,680,500		35,973,203	36,413,488	36,704,477
						Own Sources		6,564,040	15,768,611	960,051		12,680,500		35,973,203	36,413,488	36,704,477
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
14300	0113			Ambassy		Government Grants	174	6,564,040	15,768,611	960,051		12,680,500		35,973,203	36,413,488	36,704,477
						Own Sources		6,564,040	15,768,611	960,051		12,680,500		35,973,203	36,413,488	36,704,477
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						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										

Kosovo Budget for year 2023
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 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
	28600	0133			Consulting Services	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										
217			Ministryof Defense			Government Grants	4,884	32,103,815	42,046,600	1,138,000		47,938,846		123,227,261	142,994,194	143,155,516
						Own Sources		32,103,815	42,046,600	1,138,000		47,938,846		123,227,261	142,994,194	143,155,516
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
				Central Administration		Government Grants	231	3,011,429	924,000	24,000		2,500,000		6,459,429	5,385,173	4,598,917
						Own Sources		3,011,429	924,000	24,000		2,500,000		6,459,429	5,385,173	4,598,917
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
02000	1020				Office for Heritage Issues (KPC)	Government Grants	5	48,773	11,000					59,773	60,017	60,261
						Own Sources		48,773	11,000					59,773	60,017	60,261
						Financing byBorrowing										
						Revenue from PAK										
11317	0220				Central Administration	Government Grants	207	2,744,865	794,800	20,000		2,500,000		6,059,665	4,985,165	4,198,664
						Own Sources		2,744,865	794,800	20,000		2,500,000		6,059,665	4,985,165	4,198,664
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
11417	0220				Minister Office	Government Grants	19	217,791	118,200	4,000				339,991	339,991	339,992
						Own Sources		217,791	118,200	4,000				339,991	339,991	339,992
						Financing byBorrowing										
						Revenue from PAK										
				Kosova SecurityForce		Government Grants	4,653	29,092,385	41,122,600	1,114,000		45,438,846		116,767,831	137,609,021	138,556,599
						Own Sources		29,092,385	41,122,600	1,114,000		45,438,846		116,767,831	137,609,021	138,556,599
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
36000	0220				Kosova SecurityForce	Government Grants	4,653	29,092,385	41,122,600	1,114,000		45,438,846		116,767,831	137,609,021	138,556,599
						Own Sources		29,092,385	41,122,600	1,114,000		45,438,846		116,767,831	137,609,021	138,556,599
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
220			Hospital,Clinical and University Ser			Government Grants	7,538	63,071,047	59,006,346	3,639,016		13,949,500		139,665,909	140,981,262	141,798,194
						Own Sources		63,071,047	59,006,346	3,639,016		13,949,500		139,665,909	140,981,262	141,798,194
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
				Secondaryand Tertiary		Government Grants	7,408	62,816,195	23,006,346	3,639,016		9,589,500		99,051,057	99,202,863	99,350,637
						Own Sources		62,816,195	23,006,346	3,639,016		9,589,500		99,051,057	99,202,863	99,350,637
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0

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

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

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

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

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

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

Kosovo Budget for year 2023
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 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
	15900	0112			Procurement ReviwBody	Government Grants	30	258,176	156,355	5,100				419,631	420,922	422,219
						Own Sources		258,176	156,355	5,100				419,631	420,922	422,219
						Financing byBorrowing										
						Revenue from PAK										
242			University of Prishtina			Government Grants	2,081	21,302,582	3,150,000	1,370,000	1,444,000	5,400,000		32,666,582	32,923,095	33,030,140
						Own Sources		20,702,582	2,950,000	1,370,000	1,044,000	5,400,000		31,466,582	31,723,095	31,830,140
						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
				University of Prishtina		Government Grants	2,081	21,302,582	3,150,000	1,370,000	1,444,000	5,400,000		32,666,582	32,923,095	33,030,140
						Own Sources		20,702,582	2,950,000	1,370,000	1,044,000	5,400,000		31,466,582	31,723,095	31,830,140
						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				University of Prishtina	Government Grants	2,081	21,302,582	3,150,000	1,370,000	1,444,000	5,400,000		32,666,582	32,923,095	33,030,140
						Own Sources		20,702,582	2,950,000	1,370,000	1,044,000	5,400,000		31,466,582	31,723,095	31,830,140
						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	1,395,781	518,000	4,000	80,080	110,000		2,107,861	2,128,542	2,146,556
						Own Sources		1,395,781	518,000	4,000	80,080	110,000		2,107,861	2,128,542	2,146,556
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Constitucional Court of		Government Grants	70	1,395,781	518,000	4,000	80,080	110,000		2,107,861	2,128,542	2,146,556
						Own Sources		1,395,781	518,000	4,000	80,080	110,000		2,107,861	2,128,542	2,146,556
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
23800	0330				Constitucional Court of Kosovo	Government Grants	70	1,395,781	518,000	4,000	80,080	110,000		2,107,861	2,128,542	2,146,556
						Own Sources		1,395,781	518,000	4,000	80,080	110,000		2,107,861	2,128,542	2,146,556
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
244			Kosovo Competition Commission			Government Grants	30	314,868	77,000	2,000				393,868	395,442	397,025
						Own Sources		314,868	77,000	2,000				393,868	395,442	397,025
						Financing byBorrowing										
						Revenue from PAK										
				Kosovo Competition Au		Government Grants	30	314,868	77,000	2,000				393,868	395,442	397,025
						Own Sources		314,868	77,000	2,000				393,868	395,442	397,025
						Financing byBorrowing										
						Revenue from PAK										
25000	0411				Kosovo Competition Authority	Government Grants	30	314,868	77,000	2,000				393,868	395,442	397,025
						Own Sources		314,868	77,000	2,000				393,868	395,442	397,025
						Financing byBorrowing										
						Revenue from PAK										

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

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

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

Kosovo Budget for year 2023
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 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
314			Railways RegulatoryOffice			Government Grants	29	241,932	105,000	6,400				353,332	356,541	357,757
						Own Sources		241,932	105,000	6,400				353,332	356,541	357,757
						Financing byBorrowing										
						Revenue from PAK										
				Railways RegulatoryOff		Government Grants	29	241,932	105,000	6,400				353,332	356,541	357,757
						Own Sources		241,932	105,000	6,400				353,332	356,541	357,757
						Financing byBorrowing										
						Revenue from PAK										
45500	0453				Railways RegulatoryOffice	Government Grants	29	241,932	105,000	6,400				353,332	356,541	357,757
						Own Sources		241,932	105,000	6,400				353,332	356,541	357,757
						Financing byBorrowing										
						Revenue from PAK										
317			Civil Aviation Authority			Government Grants	30	768,543	150,000	3,738				922,281	926,124	929,986
						Own Sources		768,543	150,000	3,738				922,281	926,124	929,986
						Financing byBorrowing										
						Revenue from PAK										
				Civil Aviation Authority		Government Grants	30	768,543	150,000	3,738				922,281	926,124	929,986
						Own Sources		768,543	150,000	3,738				922,281	926,124	929,986
						Financing byBorrowing										
						Revenue from PAK										
45400	0454				Civil Aviation Authority	Government Grants	30	768,543	150,000	3,738				922,281	926,124	929,986
						Own Sources		768,543	150,000	3,738				922,281	926,124	929,986
						Financing byBorrowing										
						Revenue from PAK										
318			Independent Commission for Min			Government Grants	77	834,207	369,281	30,600		265,000		1,499,088	1,438,259	1,442,451
						Own Sources		834,207	369,281	30,600		265,000		1,499,088	1,438,259	1,442,451
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Independent Commissio		Government Grants	77	834,207	369,281	30,600		265,000		1,499,088	1,438,259	1,442,451
						Own Sources		834,207	369,281	30,600		265,000		1,499,088	1,438,259	1,442,451
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
81200	0431				Independent Commission for Mines and M	Government Grants	77	834,207	369,281	30,600		265,000		1,499,088	1,438,259	1,442,451
						Own Sources		834,207	369,281	30,600		265,000		1,499,088	1,438,259	1,442,451
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
302			National Audit Office			Government Grants	180	2,414,491	738,100	40,000		74,000		3,266,591	3,204,663	3,216,796
						Own Sources		2,414,491	738,100	40,000		74,000		3,266,591	3,204,663	3,216,796
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

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

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
					Department of Auditor G	Government Grants	180	2,414,491	738,100	40,000		74,000		3,266,591	3,204,663	3,216,796
						Own Sources		2,414,491	738,100	40,000		74,000		3,266,591	3,204,663	3,216,796
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
13400	0112				Department of Auditor General	Government Grants	180	2,414,491	738,100	40,000		74,000		3,266,591	3,204,663	3,216,796
						Own Sources		2,414,491	738,100	40,000		74,000		3,266,591	3,204,663	3,216,796
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
319			Independent Media Commission			Government Grants	39	463,465	339,883	28,000		50,000		881,348	833,665	835,994
						Own Sources		463,465	339,883	28,000		50,000		881,348	833,665	835,994
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Independent Media Com	Government Grants	39	463,465	339,883	28,000		50,000		881,348	833,665	835,994
						Own Sources		463,465	339,883	28,000		50,000		881,348	833,665	835,994
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
81100	0830				Independent Media Commission	Government Grants	39	463,465	339,883	28,000		50,000		881,348	833,665	835,994
						Own Sources		463,465	339,883	28,000		50,000		881,348	833,665	835,994
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
320			Central Electoral Commission			Government Grants	93	1,174,342	995,298	28,100	4,200,000			6,397,740	6,157,312	14,163,213
						Own Sources		1,174,342	995,298	28,100	4,200,000			6,397,740	6,157,312	14,163,213
						Financing byBorrowing										
						Revenue from PAK										
					Secretariat	Government Grants	93	1,174,342	622,998	28,100				1,825,440	1,868,399	2,239,150
						Own Sources		1,174,342	622,998	28,100				1,825,440	1,868,399	2,239,150
						Financing byBorrowing										
						Revenue from PAK										
14100	0160				Secretariat	Government Grants	93	1,174,342	622,998	28,100				1,825,440	1,868,399	2,239,150
						Own Sources		1,174,342	622,998	28,100				1,825,440	1,868,399	2,239,150
						Financing byBorrowing										
						Revenue from PAK										
					Elections	Government Grants			372,300					372,300	88,913	7,724,063
						Own Sources			372,300					372,300	88,913	7,724,063
						Financing byBorrowing										
						Revenue from PAK										
14200	0160				Elections	Government Grants			372,300					372,300	88,913	7,724,063
						Own Sources			372,300					372,300	88,913	7,724,063
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2023
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 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
				Democrattization Suppo		Government Grants					4,200,000			4,200,000	4,200,000	4,200,000
						Own Sources					4,200,000			4,200,000	4,200,000	4,200,000
						Financing byBorrowing										
						Revenue from PAK										
10400	0160				Support for Political Parties	Government Grants					4,200,000			4,200,000	4,200,000	4,200,000
						Own Sources					4,200,000			4,200,000	4,200,000	4,200,000
						Financing byBorrowing										
						Revenue from PAK										
321			Ombudsman Institution				78	992,704	289,000	15,000				1,296,704	1,271,668	1,276,656
						Government Grants		992,704	289,000	15,000				1,296,704	1,271,668	1,276,656
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
				Ombudsman Institution			78	992,704	289,000	15,000				1,296,704	1,271,668	1,276,656
						Government Grants		992,704	289,000	15,000				1,296,704	1,271,668	1,276,656
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
32400	0330				Ombudsman Institution		78	992,704	289,000	15,000				1,296,704	1,271,668	1,276,656
						Government Grants		992,704	289,000	15,000				1,296,704	1,271,668	1,276,656
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										
322			Academy of Justice				32	244,867	435,000	16,500		196,000		892,367	707,591	708,822
						Government Grants		244,867	435,000	16,500		196,000		892,367	707,591	708,822
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Academy of Justice			32	244,867	435,000	16,500		196,000		892,367	707,591	708,822
						Government Grants		244,867	435,000	16,500		196,000		892,367	707,591	708,822
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
91600	0970				Academy of Justice		32	244,867	435,000	16,500		196,000		892,367	707,591	708,822
						Government Grants		244,867	435,000	16,500		196,000		892,367	707,591	708,822
						Own Sources						0		0	0	0
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
328			Kosovo Judicial Council Secretariat				2,321	25,697,572	4,428,000	400,000	500,000	3,130,000		34,155,572	33,339,060	33,468,190
						Government Grants		24,533,332	4,428,000	400,000		3,130,000		32,491,332	31,674,820	31,803,950
						Own Sources		1,164,240			500,000	0		1,664,240	1,664,240	1,664,240
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				The Supreme Court and					140,505	18,000				158,505	158,505	158,505
						Government Grants			140,505	18,000				158,505	158,505	158,505
						Own Sources										
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2023
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 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
	31600	0330			The Supreme Court and the Special Chamb	Government Grants	0		140,505	18,000				158,505	158,505	158,505
						Own Sources			140,505	18,000				158,505	158,505	158,505
						Financing byBorrowing										
						Revenue from PAK										
				KJC Secretariat		Government Grants	2,294	25,335,014	2,199,942	48,413	500,000	3,130,000		31,213,369	30,405,857	30,534,987
						Own Sources		24,187,784	2,199,942	48,413		3,130,000		29,566,139	28,758,627	28,887,757
						Financing byBorrowing		1,147,230			500,000	0		1,647,230	1,647,230	1,647,230
						Revenue from PAK						0		0	0	0
												0		0	0	0
	33300	0330			KJC Secretariat	Government Grants	2,294	25,335,014	2,199,942	48,413	500,000	3,130,000		31,213,369	30,405,857	30,534,987
						Own Sources		24,187,784	2,199,942	48,413		3,130,000		29,566,139	28,758,627	28,887,757
						Financing byBorrowing		1,147,230			500,000	0		1,647,230	1,647,230	1,647,230
						Revenue from PAK						0		0	0	0
												0		0	0	0
				Court Audit Unit		Government Grants	27	362,558	46,300	2,500				411,358	411,358	411,358
						Own Sources		345,548	46,300	2,500				394,348	394,348	394,348
						Financing byBorrowing		17,010						17,010	17,010	17,010
						Revenue from PAK						0		0	0	0
												0		0	0	0
	33800	0330			Court Audit Unit	Government Grants	27	362,558	46,300	2,500				411,358	411,358	411,358
						Own Sources		345,548	46,300	2,500				394,348	394,348	394,348
						Financing byBorrowing		17,010						17,010	17,010	17,010
						Revenue from PAK										
				The Court of Appeals		Government Grants			41,144	8,500				49,644	49,644	49,644
						Own Sources			41,144	8,500				49,644	49,644	49,644
						Financing byBorrowing										
						Revenue from PAK										
	38000	0330			The Court of Appeals	Government Grants	0		41,144	8,500				49,644	49,644	49,644
						Own Sources			41,144	8,500				49,644	49,644	49,644
						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	38,200				291,200	291,200	291,200
						Own Sources			253,000	38,200				291,200	291,200	291,200
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2023
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 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
	38200	0330			Basic Court in Prizren	Government Grants	0		253,000	38,200				291,200	291,200	291,200
						Own Sources			253,000	38,200				291,200	291,200	291,200
						Financing 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			214,200	46,000				260,200	260,200	260,200
						Own Sources			214,200	46,000				260,200	260,200	260,200
						Financing byBorrowing										
						Revenue from PAK										
	38500	0330			Basic Court in Peja	Government Grants	0		214,200	46,000				260,200	260,200	260,200
						Own Sources			214,200	46,000				260,200	260,200	260,200
						Financing byBorrowing										
						Revenue from PAK										
				Basic Court in Gjakova		Government Grants			161,600	38,000				199,600	199,600	199,600
						Own Sources			161,600	38,000				199,600	199,600	199,600
						Financing byBorrowing										
						Revenue from PAK										
	38600	0330			Basic Court in Gjakova	Government Grants	0		161,600	38,000				199,600	199,600	199,600
						Own Sources			161,600	38,000				199,600	199,600	199,600
						Financing byBorrowing										
						Revenue from PAK										
				Basic Court in Mitrovic		Government Grants			277,680	35,887				313,567	313,567	313,567
						Own Sources			277,680	35,887				313,567	313,567	313,567
						Financing byBorrowing										
						Revenue from PAK										

Kosovo Budget for year 2023
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 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
	38700	0330			Basic Court in Mitrovica	Government Grants	0		277,680	35,887				313,567	313,567	313,567
						Own Sources			277,680	35,887				313,567	313,567	313,567
						Financing byBorrowing										
						Revenue from PAK										
				Commercial Court		Government Grants			59,000	5,000				64,000	55,000	55,000
						Own Sources			59,000	5,000				64,000	55,000	55,000
						Financing byBorrowing										
						Revenue from PAK										
	38900	0330			Commercial Court	Government Grants			59,000	5,000				64,000	55,000	55,000
						Own Sources			59,000	5,000				64,000	55,000	55,000
						Financing byBorrowing										
						Revenue from PAK										
329			The Kosovo Agencyfor PropertyC			Government Grants	200	1,213,255	965,090	88,523		307,500		2,574,368	2,380,434	2,386,531
						Own Sources		1,213,255	965,090	88,523		307,500		2,574,368	2,380,434	2,386,531
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				The Kosovo Agencyfor		Government Grants	200	1,213,255	965,090	88,523		307,500		2,574,368	2,380,434	2,386,531
						Own Sources		1,213,255	965,090	88,523		307,500		2,574,368	2,380,434	2,386,531
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	60600	0660			The Kosovo Agencyfor PropertyCompar.V	Government Grants	200	1,213,255	965,090	88,523		307,500		2,574,368	2,380,434	2,386,531
						Own Sources		1,213,255	965,090	88,523		307,500		2,574,368	2,380,434	2,386,531
						Financing byBorrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
Total:							43,375	446,687,029	346,944,804	19,138,835	1,072,792,366	473,644,108	4,800,000	2,364,007,142	2,329,079,783	2,375,200,329
Government Grants:								443,700,128	319,551,833	18,902,745	1,043,191,589	447,566,399	4,800,000	2,277,712,694	2,297,382,952	2,353,147,320
Own Sources:								2,986,901	2,120,405	236,090	1,293,129	0	0	6,636,525	6,641,525	6,636,525
Financing byBorrowing:								0	25,272,566	0	28,307,648	26,077,709	0	79,657,923	25,055,306	15,416,484
Revenue from PAK:											0	0		0	0	0

Total Kosovo Budget

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

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
239			Privatisation Agency of Kosovo			Government Grants	242	4,211,752	1,312,204	150,000	5,000	20,000		5,698,956	5,802,811	5,823,975
						Dedicated Revenues		4,211,752	1,312,204	150,000	5,000	20,000		5,698,956	5,802,811	5,823,975
						Financing by Borrowing						0		0	0	0
						Revenues from PAK						0		0	0	0
				Privatisation		Government Grants			186,000					186,000	170,000	170,000
						Dedicated Revenues			186,000					186,000	170,000	170,000
						Financing by Borrowing										
						Revenues from PAK										
22600	0490				Privatisation	Government Grants			186,000					186,000	170,000	170,000
						Dedicated Revenues			186,000					186,000	170,000	170,000
						Financing by Borrowing										
						Revenues from PAK										
				Liquidation		Government Grants			282,214					282,214	292,014	292,014
						Dedicated Revenues			282,214					282,214	292,014	292,014
						Financing by Borrowing										
						Revenues from PAK										
22700	0490				Liquidation	Government Grants			282,214					282,214	292,014	292,014
						Dedicated Revenues			282,214					282,214	292,014	292,014
						Financing by Borrowing										
						Revenues from PAK										
				Central Administration		Government Grants	242	4,211,752	669,000	150,000		20,000		5,050,752	5,130,597	5,134,761
						Dedicated Revenues		4,211,752	669,000	150,000		20,000		5,050,752	5,130,597	5,134,761
						Financing by Borrowing						0		0	0	0
						Revenues from PAK						0		0	0	0
22900	0490				Central Administration	Government Grants	242	4,211,752	669,000	150,000		20,000		5,050,752	5,130,597	5,134,761
						Dedicated Revenues		4,211,752	669,000	150,000		20,000		5,050,752	5,130,597	5,134,761
						Financing by Borrowing						0		0	0	0
						Revenues from PAK						0		0	0	0
				Legal Department		Government Grants			7,000					7,000	7,000	7,000
						Dedicated Revenues			7,000					7,000	7,000	7,000
						Financing by Borrowing										
						Revenues from PAK										
23000	0490				Legal Department	Government Grants			7,000					7,000	7,000	7,000
						Dedicated Revenues			7,000					7,000	7,000	7,000
						Financing by Borrowing										
						Revenues from PAK										
				Internal Audit		Government Grants			5,000					5,000	10,000	5,000
						Dedicated Revenues			5,000					5,000	10,000	5,000
						Financing by Borrowing										
						Revenues from PAK										

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

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

Kosovo Budget for year 2023															Tabela 3.1.B: Central Budget (in euro)		
Cod Org.	Cod Prog Sub.	Cod Func	Ministries/ Institutions	Programs	Pod-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities and Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
201			Ministry of Finance, Labour and Trade			Investment Clause						55,800,000		55,800,000	66,100,000	100,600,000	
				Borrowing for a potential		Investment Clause						55,800,000		55,800,000	66,100,000	100,600,000	
						Investment Clause						20,000,000		20,000,000	66,000,000	100,500,000	
48900	0112				Borrowing for a potential projects within t	Investment Clause						20,000,000		20,000,000	66,000,000	100,500,000	
						Investment Clause						20,000,000		20,000,000	66,000,000	100,500,000	
					Social Policies and Soci	Investment Clause						800,000		800,000	100,000	100,000	
						Investment Clause						800,000		800,000	100,000	100,000	
00500	1040				Social Assistance	Investment Clause						800,000		800,000	100,000	100,000	
						Investment Clause						800,000		800,000	100,000	100,000	
					Economic Revival Progr	Investment Clause						35,000,000		35,000,000	0	0	
						Investment Clause						35,000,000		35,000,000	0	0	
29300	0112				Economic Revival Program	Investment Clause						35,000,000		35,000,000	0	0	
						Investment Clause						35,000,000		35,000,000	0	0	
204			Ministry of Industry, Entrepreneur			Investment Clause						2,100,000		2,100,000	0	0	
				Economic Development		Investment Clause						2,100,000		2,100,000	0	0	
						Investment Clause						2,100,000		2,100,000	0	0	
46600	0411				Market Inspectorate	Investment Clause						2,100,000		2,100,000	0	0	
						Investment Clause						2,100,000		2,100,000	0	0	
205			Ministry of Environment, Spatial Pla			Investment Clause						38,200,000		38,200,000	25,502,227	14,034,691	
				Road Infrastructure		Investment Clause						38,200,000		38,200,000	25,502,227	14,034,691	
						Investment Clause						13,000,000		13,000,000	10,000,000	0	
						Investment Clause						13,000,000		13,000,000	10,000,000	0	
41800	0451				Rehabilitation of Roads	Investment Clause						13,000,000		13,000,000	10,000,000	0	
						Investment Clause						13,000,000		13,000,000	10,000,000	0	
					Department of Road Tra	Investment Clause						20,000,000		20,000,000	6,257,227	5,700,000	
						Investment Clause						20,000,000		20,000,000	6,257,227	5,700,000	
45900	0451				Department of Land Transportation	Investment Clause						20,000,000		20,000,000	6,257,227	5,700,000	
						Investment Clause						20,000,000		20,000,000	6,257,227	5,700,000	
					Regional Authority of Ri	Investment Clause						2,000,000		2,000,000	5,000,000	7,100,000	
						Investment Clause						2,000,000		2,000,000	5,000,000	7,100,000	
60800	0630				Regional Authority of River Basins	Investment Clause						2,000,000		2,000,000	5,000,000	7,100,000	
						Investment Clause						2,000,000		2,000,000	5,000,000	7,100,000	
					Kosovo Cadastral Agenc	Investment Clause						3,200,000		3,200,000	4,245,000	1,234,691	
						Investment Clause						3,200,000		3,200,000	4,245,000	1,234,691	
60100	0610				Cadastral Services	Investment Clause						3,200,000		3,200,000	4,245,000	1,234,691	
						Investment Clause						3,200,000		3,200,000	4,245,000	1,234,691	
206			Ministry of Health			Investment Clause						8,772,818		8,772,818	0	0	
						Investment Clause						8,772,818		8,772,818	0	0	
					Central Administration S	Investment Clause						8,772,818		8,772,818	0	0	
						Investment Clause						8,772,818		8,772,818	0	0	
11306	0760				Central Administration of the Ministry of H	Investment Clause						8,772,818		8,772,818	0	0	
						Investment Clause						8,772,818		8,772,818	0	0	
213			Ministry of Economy			Investment Clause						22,636,675		22,636,675	23,700,000	25,000,000	
						Investment Clause						22,636,675		22,636,675	23,700,000	25,000,000	
					POE Policy and Monitor	Investment Clause						19,046,161		19,046,161	22,000,000	25,000,000	
						Investment Clause						19,046,161		19,046,161	22,000,000	25,000,000	
22500	0474				Waste and Water	Investment Clause						19,046,161		19,046,161	22,000,000	25,000,000	
						Investment Clause						19,046,161		19,046,161	22,000,000	25,000,000	
					Department of Post and	Investment Clause						3,590,514		3,590,514	1,700,000	0	
						Investment Clause						3,590,514		3,590,514	1,700,000	0	
42300	0460				Department of Post and Telecommunicatio	Investment Clause						3,590,514		3,590,514	1,700,000	0	
						Investment Clause						3,590,514		3,590,514	1,700,000	0	

Kosovo Budget for year 2023														Tabela 3.1.B: Central Budget (in euro)		
Cod Org.	Cod Prog Sub.	Cod Func	Ministries/ Institutions	Programs	Pod-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities and Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
Overall Kosovo Budget							Total:	0	0	0	0	0	127,509,493	127,509,493	115,302,227	139,634,691
Investment Clause:								0	0	0	0	127,509,493	127,509,493	127,509,493	115,302,227	139,634,691

Apendinx 1 . Budget for 2023-2025 .

Org. code	Ministries/Institutions	Budget for year 2023								Estimations for 2024			Estimations for 2025		
		No. of approved employees	Wages and salaries	Goods and services	Utilities	Subventions and Transfers	Capital expenditure	Reserves	Total 2023	Operation expenditure	Capital expenditure	Total 2024	Operation expenditure	Capital expenditure	Total 2025
101	Assembly of Kosovo	523	7,678,441	1,858,000	200,000	70,000	1,053,000	-	10,859,441	9,844,833	200,000	10,044,833	9,883,417	200,000	10,083,417
102	Office of the President	83	1,116,142	2,246,421	6,700	419,305	15,000	-	3,803,568	3,644,149	15,000	3,659,149	3,649,757	15,000	3,664,757
104	Office of the Prime Minister	536	3,717,785	12,680,065	83,225	5,505,687	-	-	21,986,762	16,041,445	-	16,041,445	13,061,116	-	13,061,116
201	Ministry of Finance, Labor and Transfers	2,575	86,865,258	16,504,154	1,198,077	904,119,262	102,483,860	-	1,111,170,611	927,554,149	193,690,294	1,121,244,443	976,890,836	224,293,690	1,201,184,526
203	Ministry of Agriculture, Forestry and Rural Development	728	5,137,006	6,436,513	215,683	68,947,022	5,974,000	-	86,710,224	81,130,909	5,654,000	86,784,909	83,138,222	4,674,000	87,812,222
204	Ministry of Industry, Entrepreneurship and Trade	331	2,270,297	17,540,303	158,280	12,468,805	7,390,000	-	39,827,685	20,445,689	2,220,000	22,665,689	20,457,098	2,220,000	22,677,098
205	Ministry of Environment, Spatial Planning and Infrastructure	622	4,083,931	29,415,559	481,490	1,643,814	216,060,044	-	251,684,838	36,464,847	163,329,553	199,794,400	37,042,510	146,362,288	183,404,798
206	Ministry of Health	1,425	11,782,273	42,063,633	281,348	4,513,805	22,365,818	-	81,006,877	52,394,931	22,503,000	74,897,931	52,804,167	20,403,000	73,207,167
220	Hospital and University Clinical Service of Kosova	7,538	63,071,047	59,006,346	3,639,016	-	13,949,500	-	139,665,909	126,031,764	14,949,500	140,981,264	126,348,696	15,449,500	141,798,196
207	Ministry of Culture, Youth and Sports	803	5,531,454	4,811,950	467,908	14,166,550	32,040,000	-	57,017,862	22,534,440	33,440,000	55,974,440	23,102,236	34,440,000	57,542,236
208	Ministry of Education, Science, Technology and Innovation	2,216	21,811,370	17,380,000	1,590,459	6,805,360	35,212,054	-	82,799,243	47,566,246	37,862,054	85,428,300	47,675,848	38,862,054	86,537,902
211	Ministry of Communities and Return	121	802,823	273,517	17,000	300,000	3,000,000	-	4,393,340	1,444,006	3,000,000	4,444,006	1,454,491	3,000,000	4,454,491
212	Ministry of Local Government Administration	129	923,223	410,445	8,000	3,050,000	5,300,000	-	9,691,668	1,356,284	4,950,000	6,306,284	1,260,923	4,050,000	5,310,923
213	Ministry of Economy	182	1,166,122	6,713,041	23,130	12,134,150	32,814,384	-	52,850,827	32,054,778	26,100,000	58,154,778	31,503,495	27,400,000	58,903,495
214	Ministry of Internal Affairs	11,381	96,734,897	35,558,000	4,950,400	2,141,367	40,383,595	-	179,768,259	139,968,338	40,889,003	180,857,341	140,454,431	37,265,523	177,719,954
215	Ministry of Justice	2,056	14,541,948	8,884,335	1,264,769	9,748,000	1,506,000	-	35,945,052	34,867,871	1,005,000	35,872,871	35,940,944	1,005,000	36,945,944
216	Ministry of Foreign Affairs and Diaspora	389	8,157,017	22,250,000	1,010,551	230,000	14,395,000	-	46,042,568	31,938,353	14,395,000	46,333,353	32,479,342	14,395,000	46,874,342
217	Ministry of Defense	4,884	32,103,815	42,046,600	1,138,000	-	47,938,846	-	123,227,261	84,452,934	58,541,260	142,994,194	84,214,256	58,941,260	143,155,516
221	Ministry of Regional Development	54	439,428	247,000	11,360	2,080,000	2,500,000	-	5,277,788	2,277,985	2,000,000	4,277,985	2,280,193	2,000,000	4,280,193
230	Public Procurement Regulatory Commission	42	361,947	299,253	5,000	-	200,000	-	866,200	668,010	100,000	768,010	669,829	100,000	769,829
231	Kosovo Academy of Sciences and Arts	20	156,000	320,000	5,000	715,159	-	-	1,196,159	1,251,882	-	1,251,882	1,252,666	-	1,252,666
235	Regulatory Authority of Electronic and Postal Communications	42	472,021	410,000	18,200	-	600,000	-	1,500,221	962,581	600,000	1,562,581	914,953	600,000	1,514,953
236	Anti Corruption Agency	43	415,288	114,056	8,500	-	20,000	-	557,844	539,920	-	539,920	542,007	-	542,007
238	Energy Regulatory Office	33	477,524	228,332	22,000	-	72,000	-	799,856	730,244	80,800	811,044	732,643	80,800	813,443
240	Procurement Review Body	30	258,176	156,355	5,100	-	-	-	419,631	420,922	-	420,922	422,219	-	422,219
242	University of Pristina	2,081	21,302,582	3,150,000	1,370,000	1,444,000	5,400,000	-	32,666,582	27,523,095	5,400,000	32,923,095	27,630,140	5,400,000	33,030,140
243	Constitutional Court of Kosovo	70	1,395,781	518,000	4,000	80,080	110,000	-	2,107,861	2,018,542	110,000	2,128,542	2,036,556	110,000	2,146,556
244	Kosovo Competition Authority	30	314,868	77,000	2,000	-	-	-	393,868	395,442	-	395,442	397,025	-	397,025
245	Kosovo Intelligence Agency	190	6,548,713	2,801,282	45,000	550,000	2,920,000	-	12,864,995	9,977,739	2,920,000	12,897,739	10,511,246	2,920,000	13,431,246
246	Kosovo Council for Cultural Heritage	18	145,989	81,993	2,550	-	-	-	230,532	231,262	-	231,262	231,996	-	231,996
247	Election Complaints and Appeals Panel	20	140,922	50,000	7,820	-	9,000	-	207,742	202,447	-	202,447	203,155	-	203,155
249	Independent Oversight Board for the Civil Service of Kosovo	30	272,889	98,000	3,825	-	-	-	374,714	378,078	-	378,078	379,450	-	379,450
250	Kosovo Prosecutorial Council	964	11,505,353	2,720,000	199,630	-	1,489,000	-	15,913,983	14,312,510	2,404,500	16,717,010	14,370,324	2,134,500	16,504,824
302	National Audit Office	180	2,414,491	738,100	40,000	-	74,000	-	3,266,591	3,204,663	-	3,204,663	3,216,796	-	3,216,796
313	Water Services Regulatory Authority	21	243,332	150,000	6,503	-	-	-	399,835	378,052	-	378,052	379,274	-	379,274
314	Railway Regulatory Authority	29	241,932	105,000	6,400	-	-	-	353,332	356,542	-	356,542	357,757	-	357,757
317	Civil Aviation Authority	30	768,543	150,000	3,738	-	-	-	922,281	926,124	-	926,124	929,986	-	929,986
318	Minerals and Mines Independent Commission	77	834,207	369,281	30,600	-	265,000	-	1,499,088	1,238,259	200,000	1,438,259	1,242,451	200,000	1,442,451
319	Media Independent Commission	39	463,465	339,883	28,000	-	50,000	-	881,348	833,665	-	833,665	835,994	-	835,994
320	Central Election Committee	93	1,174,343	995,298	28,100	4,200,000	-	-	6,397,741	6,157,313	-	6,157,313	14,163,214	-	14,163,214
321	Ombudsperson	78	992,704	289,000	15,000	-	-	-	1,296,704	1,271,668	-	1,271,668	1,276,656	-	1,276,656
322	Justice Academy	32	244,867	435,000	16,500	-	196,000	-	892,367	707,591	-	707,591	708,822	-	708,822
328	Kosovo Judicial Council	2,321	25,697,572	4,428,000	400,000	500,000	3,130,000	-	34,155,572	31,119,060	2,220,000	33,339,060	31,248,190	2,220,000	33,468,190
329	Kosovo Property Comparison and Verification Agency	200	1,213,255	965,090	88,523	-	307,500	-	2,574,368	1,948,934	431,500	2,380,434	1,955,031	431,500	2,386,531
251	Privacy and Information Agency	34	282,187	130,000	6,450	-	-	-	418,637	425,048	-	425,048	431,466	-	431,466
232	Unpredicted Expenditure	-	-	-	-	-	1,930,000	4,800,000	6,730,000	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	413,806	500,000	25,000	8,000,000	-	-	8,938,806	9,288,012	-	9,288,012	9,290,091	-	9,290,091
	Total	43,375	446,687,034	346,944,805	19,138,835	1,072,792,366	601,153,601	4,800,000	2,491,516,641	1,803,241,555	641,140,464	2,444,382,019	1,863,731,917	651,103,115	2,514,835,032
239	Privatization Agency of Kosovo	242	4,211,752	1,312,204	150,000	5,000	20,000	-	5,698,956	5,782,811	20,000	5,802,811	5,803,975	20,000	5,823,975
254	Air Navigation Service Agency	192	2,898,393	1,650,000	162,370	-	2,521,787	-	7,232,550	4,775,255	2,732,550	7,507,805	4,539,819	2,732,550	7,272,369
	Grand Total with PAK and ANSA	43,809	453,797,179	349,907,009	19,451,205	1,072,797,366	603,695,388	4,800,000	2,504,448,147	1,813,799,621	643,893,014	2,457,692,635	1,874,075,711	653,855,665	2,527,931,376

Kosovo Budget For Year 2023

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
101000 - Assembly of Kosovo													
	101002 - Assembly Administration												
	10200 - Staff / Assembly Administration												
0111	101002-1113296	10198	02.2023-12.2023	Purchase vehicles for the needs of the Assembly									
					GG	158,719	0	0	0	100,000	100,000	0	358,719
0111	101002-1523431	14311	01.2015-10.2023	Central heating equipment, surveillance camera and parts for power station									
					GG	86,699	50,000	0	50,000	50,000	50,000	0	236,699
0111	101002-1933146	18121	03.2024-11.2024	Regulation of the structural facade									
					GG	0	0	0	0	30,000	0	0	30,000
0111	101002-1933157	18127	03.2019-08.2021	Creating Integrated Digital Signage System									
					GG	0	50,000	0	50,000	0	0	0	50,000
0111	101002-1933166	18134	03.2022-10.2023	Integrated digital conferencing system for audio visual support									
					GG	0	400,000	0	400,000	0	0	0	400,000
0111	101002-1933168	18136	02.2024-12.2024	Adjust all the inputs of the Assembly									
					GG	0	0	0	0	20,000	0	0	20,000
0111	101002-2239658	18970	03.2025-10.2025	Regulation of garage									
					GG	0	0	0	0	0	50,000	0	50,000
0111	101002-2341429	19153	02.2023-10.2023	Renovation of building									
					GG	0	0	50,000	50,000	0	0	0	50,000
0111	101002-2343678	19251	02.2023-10.2023	Refreshing and independence of the ICT system									
					GG	0	0	53,000	53,000	0	0	0	53,000
0111	101002-2343679	19250	02.2023-10.2023	Equipment for the plenary hall									
					GG	0	0	450,000	450,000	0	0	0	450,000
	Total (GG) - Staff / Assembly Administration					245,418	500,000	553,000	1,053,000	200,000	200,000	0	1,698,418
	Total - Staff / Assembly Administration					245,418	500,000	553,000	1,053,000	200,000	200,000	0	1,698,418

Kosovo Budget For Year 2023

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2023				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total (GG) - Assembly Administration					245,418	500,000	553,000	1,053,000	200,000	200,000	0	1,698,418	
	Total - Assembly Administration					245,418	500,000	553,000	1,053,000	200,000	200,000	0	1,698,418	
	Total (GG) - Assembly of Kosovo					245,418	500,000	553,000	1,053,000	200,000	200,000	0	1,698,418	
	Total - Assembly of Kosovo					245,418	500,000	553,000	1,053,000	200,000	200,000	0	1,698,418	
102000 - Office of the President														
	102010 - Office of the President													
	10500 - Office of the President													
0111	102010-2343567	19183	03.2023-10.2023	Supply of filing cabinet										
					GG	0	0	15,000	15,000	15,000	15,000	0	45,000	
	Total (GG) - Office of the President					0	0	15,000	15,000	15,000	15,000	0	45,000	
	Total - Office of the President					0	0	15,000	15,000	15,000	15,000	0	45,000	
	Total (GG) - Office of the President					0	0	15,000	15,000	15,000	15,000	0	45,000	
	Total - Office of the President					0	0	15,000	15,000	15,000	15,000	0	45,000	
	Total (GG) - Office of the President					0	0	15,000	15,000	15,000	15,000	0	45,000	
	Total - Office of the President					0	0	15,000	15,000	15,000	15,000	0	45,000	
104000 - Office of the Prime Minister														
201000 - Ministry of Finance, Labor and Transfers														
	201024 - Treasury													
	11200 - Treasury													
0112	201024-1420361	14008	02.2014-11.2025	Supply with IT for the Treasury										
					GG	400,591	150,000	0	150,000	80,000	80,000	0	710,591	
0112	201024-1525658	14348	03.2015-05.2025	Development Trust Fund										
					GG	0	4,000,000	0	4,000,000	4,000,000	4,000,000	0	12,000,000	
	Total(GG) - Treasury					400,591	4,150,000	0	4,150,000	4,080,000	4,080,000	0	12,710,591	
	Total - Treasury					400,591	4,150,000	0	4,150,000	4,080,000	4,080,000	0	12,710,591	

Kosovo Budget For Year 2023

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Treasury		400,591	4,150,000	0	4,150,000	4,080,000	4,080,000	0	12,710,591
				Total - Treasury		400,591	4,150,000	0	4,150,000	4,080,000	4,080,000	0	12,710,591
	201027 - Tax Administration												
	11600 - Tax Administration												
0112	201027-091508	11208	01.2009-12.2025	Fiscal cashboxes									
					GG	989,598	300,664	0	300,664	300,664	100,000	0	1,690,926
0112	201027-106391	12003	01.2021-12.2023	Electronic database									
					GG	92,810	250,000	0	250,000	0	0	0	342,810
0112	201027-106398	12004	01.2010-12.2025	Centar of calls									
					GG	139,410	7,729	0	7,729	7,729	7,729	0	162,597
0112	201027-106399	12005	08.2013-12.2025	New bazes system of taxes									
					GG	1,525,616	1,891,607	0	1,891,607	2,291,607	2,291,607	0	8,000,437
0112	201027-106915	12605	01.2011-12.2023	Supply of IT equipment									
					GG	622,892	20,000	0	20,000	0	0	0	642,892
0112	201027-119570	12617	01.2011-12.2025	Softuer									
					GG	369,856	50,000	0	50,000	50,000	50,000	0	519,856
0112	201027-1317702	13435	01.2014-12.2025	Additional hardware device (Bled server with storage)									
					GG	4,064,658	500,000	0	500,000	200,000	400,664	0	5,165,322
0112	201027-1935138	18253	02.2019-09.2025	Renovation of the facilities of TAK Gjilan, Ferizaj, Prizeren, Gjakova, Mitrovic, and the renovation of the premises in the head office in Prishtina.									
					GG	89,051	250,000	0	250,000	150,000	150,000	0	639,051
0112	201027-1935146	18261	02.2019-10.2025	Capacity building and cyber security management									
					GG	447,548	200,000	0	200,000	200,000	200,000	0	1,047,548
0133	201027-2341310	19088	02.2023-12.2023	Security Camera System -TAK									
					GG	0	0	15,000	15,000	0	0	0	15,000
0133	201027-2341311	19104	01.2023-10.2023	Management system for entry and exit - TAK									
					GG	0	0	15,000	15,000	0	0	0	15,000

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Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0112	201027-2341334	19106	01.2023-12.2023	Purchase of cars for the needs of the Tax Administration of Kosova									
					GG	0	0	600,000	600,000	0	0	0	600,000
	Total(GG) - Tax Administration					8,341,437	3,470,000	630,000	4,100,000	3,200,000	3,200,000	0	18,841,437
	Total - Tax Administration					8,341,437	3,470,000	630,000	4,100,000	3,200,000	3,200,000	0	18,841,437
	Total (GG) - Tax Administration					8,341,437	3,470,000	630,000	4,100,000	3,200,000	3,200,000	0	18,841,437
	Total - Tax Administration					8,341,437	3,470,000	630,000	4,100,000	3,200,000	3,200,000	0	18,841,437
	201048 - Kosovo Customs												
	13300 - Kosovo Customs												
0112	201048-1213712	12989	06.2017-12.2025	Enterprise Content Management									
					GG	612,337	250,000	0	250,000	250,000	100,000	0	1,212,337
0112	201048-1317612	14011	02.2013-04.2026	Construction of BPC within IBM									
					GG	224,513	200,000	0	200,000	250,000	200,000	0	874,513
0112	201048-1420358	14013	01.2019-04.2025	Supply with IT equipment									
					GG	414,194	150,000	0	150,000	200,000	100,000	0	864,194
0112	201048-1523262	15503	02.2015-04.2025	Supply of Customs Laboratory with Analyzing Equipment									
					GG	104,034	260,000	0	260,000	100,000	100,000	0	564,034
0112	201048-1625848	14529	01.2016-12.2026	Application for budget management of KC									
					GG	6,490	40,000	0	40,000	40,000	40,000	0	126,490
0111	201048-1728227	18002	01.2019-04.2024	Vehicle supply for DZL units									
					GG	187,960	350,000	0	350,000	150,000	0	0	687,960
0112	201048-2035592	18549	01.2020-05.2024	Supply of new vehicles									
					GG	0	350,000	0	350,000	400,000	0	0	750,000
0133	201048-2137655	18803	01.2022-12.2025	Supply and Installation of central gas system for Laboratory									
					GG	0	30,000	0	30,000	30,000	12,000	0	72,000
0133	201048-2139639	15918	06.2021-12.2026	Renovation of the customs terminals									
					GG	13,753	6,000,000	0	6,000,000	2,110,000	1,000,000	0	9,123,753

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Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0112	201048-2239565	18930	01.2024-12.2026	Supply with Scanner									
					GG	0	0	0	0	1,500,000	50,000	0	1,550,000
0112	301301-106476	12015	02.2010-04.2025	Software system for Kosovo Customs according to the EU standards- ASYCUDA									
					GG	1,863,597	200,000	0	200,000	200,000	200,000	0	2,463,597
0112	301301-119487	12625	07.2010-12.2026	Supply of hardware for ASYCUDA, Law Enforcement and other IT equipment									
					GG	1,639,621	250,000	0	250,000	372,000	300,000	0	2,561,621
0112	301301-119533	12624	02.2011-12.2025	Licence to Supply AW, BI, Oracle Software, Red-Hat, Linux, Antivirus, etc. (3 years)									
					GG	2,333,059	522,000	0	522,000	430,000	350,000	0	3,635,059
				Total(GG) - Kosovo Customs		7,399,558	8,602,000	0	8,602,000	6,032,000	2,452,000	0	24,485,558
				Total - Kosovo Customs		7,399,558	8,602,000	0	8,602,000	6,032,000	2,452,000	0	24,485,558
				Total (GG) - Kosovo Customs		7,399,558	8,602,000	0	8,602,000	6,032,000	2,452,000	0	24,485,558
				Total - Kosovo Customs		7,399,558	8,602,000	0	8,602,000	6,032,000	2,452,000	0	24,485,558
	201055 - Financial Intelligence Unit												
	30900 - Financial Intelligence Unit												
0112	201042-1113593	12790	01.2017-03.2025	Establishment and implementation in the field of IT equipment									
					GG	418,501	30,000	0	30,000	30,000	30,000	0	508,501
				Total(GG) - Financial Intelligence Unit		418,501	30,000	0	30,000	30,000	30,000	0	508,501
				Total - Financial Intelligence Unit		418,501	30,000	0	30,000	30,000	30,000	0	508,501
				Total (GG) - Financial Intelligence Unit		418,501	30,000	0	30,000	30,000	30,000	0	508,501
				Total - Financial Intelligence Unit		418,501	30,000	0	30,000	30,000	30,000	0	508,501
	201081 - Department of Information Technology												
	26500 - Department of Information Technology												
0411	201081-1935107	18231	01.2019-09.2025	Advancing IT Infrastructure in the Rimem Center									
					GG	336,391	150,000	0	150,000	150,000	150,000	0	786,391
0133	201081-1935156	18267	02.2019-07.2025	Advancing IT procedures, security, monitoring and logging system									
					GG	47,731	225,000	0	225,000	225,000	225,000	0	722,731

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Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2023				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total(GG) - Department of Information Technology					384,122	375,000	0	375,000	375,000	375,000	0	1,509,122	
	Total - Department of Information Technology					384,122	375,000	0	375,000	375,000	375,000	0	1,509,122	
	Total (GG) - Department of Information Technology					384,122	375,000	0	375,000	375,000	375,000	0	1,509,122	
	Total - Department of Information Technology					384,122	375,000	0	375,000	375,000	375,000	0	1,509,122	
	201097 - Contingencies at the Ministry of Finance													
	28900 - Contingencies at the Ministry of Finance													
0112	201097-1933063	18546	02.2019-12.2025	Capital project / Contingency in MF										
					GG	0	19,377,000	0	19,377,000	104,743,542	100,770,758	0	224,891,300	
	Total(GG) - Contingencies at the Ministry of Finance					0	19,377,000	0	19,377,000	104,743,542	100,770,758	0	224,891,300	
	Total - Contingencies at the Ministry of Finance					0	19,377,000	0	19,377,000	104,743,542	100,770,758	0	224,891,300	
	Total (GG) - Contingencies at the Ministry of Finance					0	19,377,000	0	19,377,000	104,743,542	100,770,758	0	224,891,300	
	Total - Contingencies at the Ministry of Finance					0	19,377,000	0	19,377,000	104,743,542	100,770,758	0	224,891,300	
	201105 - VAT on borrowing projects within the MFLT													
	10000 - VAT on borrowing projects within the MFLT													
0112	100009-2240864	19025	02.2022-12.2023	Payment of VAT for capital projects that are financed from the borrowing funds from the										
					GG	0	2,000,000	0	2,000,000	0	0	0	2,000,000	
	Total(GG) - VAT on borrowing projects within the MFLT					0	2,000,000	0	2,000,000	0	0	0	2,000,000	
	Total - VAT on borrowing projects within the MFLT					0	2,000,000	0	2,000,000	0	0	0	2,000,000	
	Total (GG) - VAT on borrowing projects within the MFLT					0	2,000,000	0	2,000,000	0	0	0	2,000,000	
	Total - VAT on borrowing projects within the MFLT					0	2,000,000	0	2,000,000	0	0	0	2,000,000	
	201155 - Central Administration Services													
	11301 - Central Administration													
0112	201027-096371	11286	05.2016-12.2025	Start building the KTA - Customs Building										
					GG	408,674	2,505,408	0	2,505,408	3,000,000	6,623,480	0	12,537,562	
0133	201155-1113307	13616	03.2016-03.2025	Developing system datawarehous, systems integration MF										
					GG	3,096,720	3,509,452	0	3,509,452	3,559,752	3,559,452	0	13,725,376	

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Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total(GG) - Central Administration					3,505,394	6,014,860	0	6,014,860	6,559,752	10,182,932	0	26,262,938
	Total - Central Administration					3,505,394	6,014,860	0	6,014,860	6,559,752	10,182,932	0	26,262,938
	Total (GG) - Central Administration Services					3,505,394	6,014,860	0	6,014,860	6,559,752	10,182,932	0	26,262,938
	Total - Central Administration Services					3,505,394	6,014,860	0	6,014,860	6,559,752	10,182,932	0	26,262,938
	209120 - Pensions and Compensation												
	00100 - Basic Pensions												
1020	209120-1317691	13484	01.2013-12.2025	Renovation of existing facilities of DPAK									
					GG	289,587	50,000	0	50,000	155,000	155,000	0	649,587
	Total(GG) - Basic Pensions					289,587	50,000	0	50,000	155,000	155,000	0	649,587
	Total - Basic Pensions					289,587	50,000	0	50,000	155,000	155,000	0	649,587
	Total (GG) - Pensions and Compensation					289,587	50,000	0	50,000	155,000	155,000	0	649,587
	Total - Pensions and Compensation					289,587	50,000	0	50,000	155,000	155,000	0	649,587
	209121 - Social Services and Policy												
	00900 - Social Policies												
0660	213175-2341411	19139	03.2023-11.2025	Construction of 5 houses for the elderly with care services for them									
					GG	0	0	1,000,000	1,000,000	2,000,000	2,000,000	0	5,000,000
	Total(GG) - Social Policies					0	0	1,000,000	1,000,000	2,000,000	2,000,000	0	5,000,000
	Total - Social Policies					0	0	1,000,000	1,000,000	2,000,000	2,000,000	0	5,000,000
	Total (GG) - Social Services and Policy					0	0	1,000,000	1,000,000	2,000,000	2,000,000	0	5,000,000
	Total - Social Services and Policy					0	0	1,000,000	1,000,000	2,000,000	2,000,000	0	5,000,000
	209122 - Labor Agency												
	43100 - Employment Services												
1050	209122-1933206	18165	01.2021-12.2023	40/5000 Construction of the Employment Office in Gjakova									
					GG	48,695	200,000	0	200,000	0	0	0	248,695
1050	209122-1933230	18182	01.2020-12.2025	Buying two KESP vehicles and the Labor Market Analyzes Department									
					GG	9,885	40,000	0	40,000	40,000	40,000	0	129,885

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Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
1050	209122-2137815	19085	01.2021-12.2025	Renovation of Employment Offices, EO									
					GG	0	0	60,000	60,000	50,000	60,000	0	170,000
1050	209122-2137817	18826	01.2021-12.2025	Branding of professional offices									
					GG	0	200,000	0	200,000	0	70,000	0	270,000
1050	209122-2239647	18963	01.2022-12.2024	Building the Office for Employment in Fushe Kosove									
					GG	0	100,000	0	100,000	80,000	0	0	180,000
				Total (GG) - Employment Services		58,580	540,000	60,000	600,000	170,000	170,000	0	998,580
				Total - Employment Division		58,580	540,000	60,000	600,000	170,000	170,000	0	998,580
	91200 - Vocational Training												
0412	209122-1317746	13489	01.2013-12.2025	Equipment with tools of the new facility of VTCs in Ferizaj, Gjilan, Mitrovica, Gjakove and other centers									
					GG	360,391	80,000	0	80,000	50,000	50,000	0	540,391
1050	209122-1933227	19082	01.2023-12.2025	Purchase of two vehicles for the VTC									
					GG	0	0	40,000	40,000	40,000	40,000	0	120,000
1050	209122-2035882	18677	01.2021-12.2025	VTC renovation and installation of security cameras Ferizaj, Prishtina, Peja, Mitrovica									
					GG	0	200,000	0	200,000	30,000	63,000	0	293,000
				Total(GG) - Vocational Training		360,391	280,000	40,000	320,000	120,000	153,000	0	953,391
				Total - Vocational Training		360,391	280,000	40,000	320,000	120,000	153,000	0	953,391
				Total (GG) - Labor Agency		418,972	820,000	100,000	920,000	290,000	323,000	0	1,951,972
				Total - Labor Agency		418,972	820,000	100,000	920,000	290,000	323,000	0	1,951,972
	209127 - Labor Inspectorate Agency												
	43200 - Labor Inspectorate												
1050	209122-119860	12178	01.2011-12.2025	Renovation of existing facility and in municipalities AIP									
					GG	77,109	15,000	0	15,000	20,000	20,000	0	132,109
1050	209122-1317731	13889	01.2015-12.2025	Purchase of vehicles									
					GG	47,645	50,000	0	50,000	105,000	105,000	0	307,645

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Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Labor Inspectorate		124,754	65,000	0	65,000	125,000	125,000	0	439,754
				Total - Labor Inspections Authority		124,754	65,000	0	65,000	125,000	125,000	0	439,754
				Total (GG) - Labor Inspectorate Agency		124,754	65,000	0	65,000	125,000	125,000	0	439,754
				Total - Labor Inspectorate Agency		124,754	65,000	0	65,000	125,000	125,000	0	439,754
				Total (GG) - Ministry of Finance, Labor and Transfers		21,282,916	44,953,860	1,730,000	46,683,860	127,590,294	123,693,690	0	319,250,760
				Total - Ministry of Finance, Labor and Transfers		21,282,916	44,953,860	1,730,000	46,683,860	127,590,294	123,693,690	0	319,250,760
203000 - Ministry of Agriculture, Forestry and Rural Development													
	203050 - Department of Agricultural Policies and Markets												
	40100 - Department of Agricultural Policies and Markets												
0421	203050-1626367	14530	01.2020-12.2025	Construction and rehabilitation of irrigation systems in Kosovo									
					GG	1,804,064	2,515,000	0	2,515,000	2,630,000	2,630,000	0	9,579,064
0421	203050-2139253	18863	02.2021-12.2023	Construction and rehabilitation of irrigations system in Gjakove									
					GG	157,000	115,000	0	115,000	0	0	0	272,000
				Total(GG) - Department of Agricultural Policies and Markets		1,961,064	2,630,000	0	2,630,000	2,630,000	2,630,000	0	9,851,064
				Total - Department of Agricultural Policies and Markets		1,961,064	2,630,000	0	2,630,000	2,630,000	2,630,000	0	9,851,064
				Total (GG) - Department of Agricultural Policies and Markets		1,961,064	2,630,000	0	2,630,000	2,630,000	2,630,000	0	9,851,064
				Total - Department of Agricultural Policies and Markets		1,961,064	2,630,000	0	2,630,000	2,630,000	2,630,000	0	9,851,064
	203052 - Kosovo Forestry Agency												
	40300 - Kosovo Forestry Agency												
0422	203052-071514	10592	03.2020-10.2025	Development of management plans									
					GG	1,625,964	250,000	0	250,000	250,000	250,000	0	2,375,964
0422	203052-071518	10023	03.2023-12.2025	Afforestation of treeless surfaces									
					GG	3,043,454	320,000	0	320,000	320,000	320,000	0	4,003,454
				Total(GG) - Kosovo Forestry Agency		4,669,418	570,000	0	570,000	570,000	570,000	0	6,379,418
				Total - Kosovo Forestry Agency		4,669,418	570,000	0	570,000	570,000	570,000	0	6,379,418

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Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2023				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total (GG) - Kosovo Forestry Agency					4,669,418	570,000	0	570,000	570,000	570,000	0	6,379,418	
	Total - Kosovo Forestry Agency					4,669,418	570,000	0	570,000	570,000	570,000	0	6,379,418	
203059	- Department of Viticulture and Vinery													
45800		- Department of Viticulture and Vinery												
0421	203059-1728074	15066	01.2017-12.2025	Rehabilitation of the road network in Kosovo vineyard areas										
					GG	654,062	350,000	0	350,000	350,000	350,000	0	1,704,062	
	Total(GG) - Department of Viticulture and Vinery					654,062	350,000	0	350,000	350,000	350,000	0	1,704,062	
	Total - Department of Viticulture and Vinery					654,062	350,000	0	350,000	350,000	350,000	0	1,704,062	
	Total (GG) - Department of Viticulture and Vinery					654,062	350,000	0	350,000	350,000	350,000	0	1,704,062	
	Total - Department of Viticulture and Vinery					654,062	350,000	0	350,000	350,000	350,000	0	1,704,062	
203077	- Agriculture Institute of Kosovo													
40500		- Agriculture Institute of Kosovo												
0482	203054-1317676	13446	01.2013-12.2025	Laboratory Capacity Building in AIK										
					GG	1,336,510	200,000	0	200,000	200,000	200,000	0	1,936,510	
0421	203054-1317683	13448	01.2013-12.2025	Research and manufacturing capacity building of agricultural properties of AIK										
					GG	246,934	40,000	0	40,000	40,000	40,000	0	366,934	
0150	203077-1830722	15522	01.2018-12.2025	National Agricultural Inventory Program of the Republic of Kosovo										
					GG	1,767,230	460,000	0	460,000	460,000	460,000	0	3,147,230	
	Total(GG) - Agriculture Institute of Kosovo					3,350,673	700,000	0	700,000	700,000	700,000	0	5,450,673	
	Total - Agriculture Institute of Kosovo					3,350,673	700,000	0	700,000	700,000	700,000	0	5,450,673	
	Total (GG) - Agriculture Institute of Kosovo					3,350,673	700,000	0	700,000	700,000	700,000	0	5,450,673	
	Total - Agriculture Institute of Kosovo					3,350,673	700,000	0	700,000	700,000	700,000	0	5,450,673	
203085	- Kosova Veterinary and Food Services													
40800		- Kosova Veterinary and Food Services												
0510	104020-1217444	13337	01.2021-12.2024	Co founding of project for construction of factory of reticulation-I faze										
					GG	4,809,613	100,000	0	100,000	0	0	0	4,909,613	

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Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0421	104021-1320443	13801	01.2021-12.2023	Purchase of special vehicles for sampling									
					GG	63,444	50,000	0	50,000	0	0	0	113,444
0421	104021-1420659	13880	01.2021-12.2024	Supply with IT equipments									
					GG	209,538	100,000	0	100,000	100,000	100,000	0	509,538
0421	104068-2240816	19002	01.2022-12.2025	Building the regional office of AFVK in Ferizaj									
					GG	0	62,000	0	62,000	10,000	10,000	0	82,000
0421	104068-2240817	19003	01.2022-12.2025	Building the regional office of AFVK in Gjakove aj									
					GG	0	62,000	0	62,000	10,000	10,000	0	82,000
0421	104068-2240818	19004	01.2022-12.2025	Purchasing the vehicles for Inspectorate of AFVK									
					GG	0	100,000	0	100,000	54,000	54,000	0	208,000
0421	203058-071455	10013	01.2021-01.2024	Equipment for food and veterinary lab and national lab for bird flu									
					GG	4,773,525	250,000	0	250,000	250,000	250,000	0	5,523,525
				Total(GG) - Kosova Veterinary and Food Services		9,856,120	724,000	0	724,000	424,000	424,000	0	11,428,120
				Total - Kosova Veterinary and Food Services		9,856,120	724,000	0	724,000	424,000	424,000	0	11,428,120
				Total (GG) - Kosova Veterinary and Food Services		9,856,120	724,000	0	724,000	424,000	424,000	0	11,428,120
				Total - Kosova Veterinary and Food Services		9,856,120	724,000	0	724,000	424,000	424,000	0	11,428,120
	203155 - Central Administration												
	11303 - Department of Finance and Joint Services												
0421	203155-2343570	19184	01.2023-12.2024	Construction of the Building for the MAFRDment									
					GG	0	0	1,000,000	1,000,000	980,000	0	0	1,980,000
				Total (GG) - Department of Finance and Joint Services		0	0	1,000,000	1,000,000	980,000	0	0	1,980,000
				Total - Department of Finance and Joint Services		0	0	1,000,000	1,000,000	980,000	0	0	1,980,000
				Total (GG) - Central Administration		0	0	1,000,000	1,000,000	980,000	0	0	1,980,000
				Total - Central Administration		0	0	1,000,000	1,000,000	980,000	0	0	1,980,000
				Total (GG) - Ministry of Agriculture, Forestry and Rural Development		20,491,338	4,974,000	1,000,000	5,974,000	5,654,000	4,674,000	0	36,793,338

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Ministry of Agriculture, Forestry and Rural Development					20,491,338	4,974,000	1,000,000	5,974,000	5,654,000	4,674,000	0	36,793,338
204000 - Ministry of Industry, Entrepreneurship and Trade													
	204065 - Economic Development												
	46800 - Department of Tourism												
0473	204065-2341423	19147	03.2023-12.2023	Software for tourism register									
					GG	0	0	70,000	70,000	0	0	0	70,000
	Total (GG) - Department of Tourism					0	0	70,000	70,000	0	0	0	70,000
	Total - Department of Tourism					0	0	70,000	70,000	0	0	0	70,000
	49000 - Kosovo Investment and Enterprise Support Agency												
0411	204065-071734	10428	01.2009-12.2021	Business incubator at PiD									
					GG	1,306,058	32,000	0	32,000	150,000	150,000	0	1,638,058
0411	204065-119667	12664	02.2018-12.2024	Construction of economic areas through Kosovo									
					GG	5,525,296	4,961,895	0	4,961,895	2,000,000	2,000,000	0	14,487,191
	Total(GG) - Kosovo Investment and Enterprise Support Agency					6,831,354	4,993,895	0	4,993,895	2,150,000	2,150,000	0	16,125,249
	Total - Kosovo Investment and Enterprise Support Agency					6,831,354	4,993,895	0	4,993,895	2,150,000	2,150,000	0	16,125,249
	Total (GG) - Economic Development					6,831,354	4,993,895	70,000	5,063,895	2,150,000	2,150,000	0	16,195,249
	Total - Economic Development					6,831,354	4,993,895	70,000	5,063,895	2,150,000	2,150,000	0	16,195,249
	204067 - Business Registration												
	41400 - Business Registration												
0411	204065-1216975	13351	05.2019-12.2021	ARBK program software									
					GG	108,763	50,000	0	50,000	50,000	50,000	0	258,763
	Total(GG) - Business Registration					108,763	50,000	0	50,000	50,000	50,000	0	258,763
	Total - Business Registration					108,763	50,000	0	50,000	50,000	50,000	0	258,763
	Total (GG) - Business Registration					108,763	50,000	0	50,000	50,000	50,000	0	258,763
	Total - Business Registration					108,763	50,000	0	50,000	50,000	50,000	0	258,763

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	204155 - Central Administration Services												
	11304 - Department of Finance and General Services												
0411	204155-1217458	13349	10.2012-12.2020	Renovation of IBK building									
					GG	524,830	20,000	0	20,000	20,000	20,000	0	584,830
0830	204155-2343664	19249	02.2023-06.2023	Media equipment for the needs of the MIET									
					GG	0	0	6,105	6,105	0	0	0	6,105
	Total(GG) - Department of Finance and General Services					524,830	20,000	6,105	26,105	20,000	20,000	0	590,935
	Total - Department of Finance and General Services					524,830	20,000	6,105	26,105	20,000	20,000	0	590,935
	Total (GG) - Central Administration Services					524,830	20,000	6,105	26,105	20,000	20,000	0	590,935
	Total - Central Administration Services					524,830	20,000	6,105	26,105	20,000	20,000	0	590,935
	213183 - Department of Innovation												
	29600 - Department of Innovation												
0411	222010-1832674	15654	02.2018-12.2023	Construction of Innovation Center and Business Incubator in Prishtina									
					GG	409,486	150,000	0	150,000	0	0	0	559,486
	Total (GG) - Department of Innovation					409,486	150,000	0	150,000	0	0	0	559,486
	Total - Department of Innovation					409,486	150,000	0	150,000	0	0	0	559,486
	Total (GG) - Department of Innovation					409,486	150,000	0	150,000	0	0	0	559,486
	Total - Department of Innovation					409,486	150,000	0	150,000	0	0	0	559,486
	Total (GG) - Ministry of Industry, Entrepreneurship and Trade					7,874,432	5,213,895	76,105	5,290,000	2,220,000	2,220,000	0	17,604,432
	Total - Ministry of Industry, Entrepreneurship and Trade					7,874,432	5,213,895	76,105	5,290,000	2,220,000	2,220,000	0	17,604,432
205000 - Ministry of Environment, Spatial Planning and Infrastructure													
	205070 - Department of Road Infrastructure												
	41500 - Department of Road Infrastructure												
0443	205070-2240842	19016	03.2022-12.2025	Establishment of a database program for the cadastre of connections, installations, billboards and permits for special transport baze programa za katastar priklju?aka, instalacija, panoa i dozvola za specijal									
					GG	0	100,000	0	100,000	100,000	100,000	0	300,000

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Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2240844	19017	02.2022-12.2025	RAMS and ITS System Construction									
					GG	0	10,000	0	10,000	500,000	1,000,000	0	1,510,000
0443	205070-2240845	19018	02.2022-12.2023	Renovation of the DMRR facility									
					GG	19,983	100,000	0	100,000	0	0	0	119,983
	Total (GG) - Department of Road Infrastructure					19,983	210,000	0	210,000	600,000	1,100,000	0	1,929,983
	Total - Road Infrastructure					19,983	210,000	0	210,000	600,000	1,100,000	0	1,929,983
	41600 - Road Maintenance												
0443	205070-1214374	13004	03.2012-07.2025	Maintenance of roads Investment									
					GG	79,730,515	6,000,000	0	6,000,000	3,000,000	4,000,000	0	92,730,515
0443	205070-1933144	18120	09.2021-08.2023	Lighting Regulation on the Morine-Merdare Highway R 7									
					GG	268,739	100,000	0	100,000	0	0	0	368,739
0443	205070-1933247	18196	06.2021-11.2023	Purchase of Bosch Scales									
					GG	124,855	150,000	0	150,000	0	0	0	274,855
	Total (GG) - Road Maintenance					80,124,108	6,250,000	0	6,250,000	3,000,000	4,000,000	0	93,374,108
	Total - Road Maintenance					80,124,108	6,250,000	0	6,250,000	3,000,000	4,000,000	0	93,374,108
	41700 - Bridge Construction												
0451	205070-1832794	15748	03.2018-07.2023	Construction of the overpass in Kline e Eperme									
					GG	0	200,000	0	200,000	0	0	0	200,000
0443	205070-1832862	15770	05.2018-08.2023	Continuation of pedestrian underpass, exit on Emin Duraku road									
					GG	1,076,161	108,000	0	108,000	0	0	0	1,184,161
0443	205070-1832863	15771	04.2018-11.2023	Construction of the underpass for cars in Ferizaj									
					GG	2,887,147	47,615	0	47,615	0	0	0	2,934,762
0443	205070-2037551	18722	03.2020-10.2023	Construction of bridge in National road N9, segment Peje - Kuqishte, Drelaj location									
					GG	55,427	200,000	0	200,000	0	0	0	255,427
0451	205070-2240894	19028	03.2022-09.2025	Construction of the Bridge in the village of Rogova in the Municipality of Gjakova									
					GG	0	400,000	0	400,000	600,000	500,000	0	1,500,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2343583	19193	03.2023-12.2025	Construction of overpasses and underpasses on National and Regional roads									
					GG	0	0	400,000	400,000	400,000	500,000	0	1,300,000
	Total (GG) - Bridge Construction					4,018,734	955,615	400,000	1,355,615	1,000,000	1,000,000	0	7,374,349
	Total - Bridge Construction					4,018,734	955,615	400,000	1,355,615	1,000,000	1,000,000	0	7,374,349
	41800 - Rehabilitation of Roads												
0451	205070-071994	10438	03.2010-06.2025	Rehabilitation of Pristine - Mitrovice route									
					GG	48,105,252	1,500,000	0	1,500,000	500,000	500,000	0	50,605,252
					FL	25,957,623	21,000,000	0	21,000,000	5,500,000	0	0	52,457,623
0443	205070-072016	10034	03.2010-10.2025	Rehabilitation of Prishtina-Peja route									
					GG	123,573,242	4,000,000	0	4,000,000	13,000,000	15,000,000	0	155,573,242
0443	205070-1423109	14156	02.2014-07.2025	Extention of the road Komoran-Drenas- Skendraj									
					GG	19,198,144	1,000,000	0	1,000,000	1,500,000	2,000,000	0	23,698,144
0443	205070-1628068	15039	07.2016-10.2025	Rehabilitation of Regional Roads									
					GG	2,305,024	2,000,000	0	2,000,000	1,900,000	2,000,000	0	8,205,024
0443	205070-1728254	15076	04.2017-10.2024	Rehabilitation of the road Doganaj-Shterpce-Brezovice R 115									
					GG	3,601,410	500,000	0	500,000	300,000	0	0	4,401,410
0451	205070-1730497	15435	04.2017-08.2024	Repair of R115 regional road Prizren - Prevalle									
					GG	7,988,022	6,000,000	0	6,000,000	3,781,279	0	0	17,769,301
0443	205070-1832685	15658	04.2018-07.2025	Expansion of the Dollc - Gjakove street									
					GG	7,551,103	11,000,000	0	11,000,000	10,000,000	10,000,000	0	38,551,103
0443	205070-1832686	15659	04.2018-09.2025	Construction of the Gjakova Circular									
					GG	4,243,690	1,000,000	0	1,000,000	1,000,000	385,000	0	6,628,690
0443	205070-1832688	15661	05.2018-09.2025	Repair of the regional road Istog-Peje-Deqan-Gjakova									
					GG	1,718,422	500,000	0	500,000	500,000	500,000	0	3,218,422
0443	205070-1832766	15724	03.2018-06.2025	Construction of road customs - Rusoli - Shtedim									
					GG	0	200,000	0	200,000	200,000	200,000	0	600,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1832860	15768	05.2018-06.2024	Reconstruction of Varosh-Gerlice Road									
					GG	891,366	400,000	0	400,000	363,000	0	0	1,654,366
0443	205070-1933176	18143	04.2020-08.2023	Construction and asphaltting of the road Doberqan - Pogradje - Stublime									
					GG	943,616	100,000	0	100,000	0	0	0	1,043,616
0443	205070-1935127	18244	03.2019-08.2023	Rehabilitation of Zhur Regional Road - Dragash - Brod									
					GG	4,199,815	2,045,700	0	2,045,700	0	0	0	6,245,515
0451	205070-2138913	18867	03.2021-10.2023	Rehabilitation of National Road N9, Peja-Kuqishte-Qakor segment									
					GG	150,024	1,000,000	0	1,000,000	0	0	0	1,150,024
0443	205070-2138918	18868	03.2021-08.2025	Rehabilitation of National Road N25, segment QMI - Lipjan									
					GG	0	500,000	0	500,000	2,000,000	2,500,000	0	5,000,000
0451	205070-2240892	19030	02.2022-08.2023	Rehabilitation with gravel of the road Murgull- Bellosica in the Municipality of Podujeva, with a length of about 8k									
					GG	0	50,000	0	50,000	0	0	0	50,000
0443	205070-2343640	19231	03.2023-12.2023	Transit rehabilitation in Shtime									
					GG	0	0	1,700,000	1,700,000	0	0	0	1,700,000
0443	205070-2343641	19232	03.2023-12.2023	Rehabilitation of the Shtime-Lipjan regional road									
					GG	0	0	1,500,000	1,500,000	0	0	0	1,500,000
	Total (GG) - Rehabilitation of Roads					224,469,130	31,795,700	3,200,000	34,995,700	35,044,279	33,085,000	0	327,594,109
	Total (Financed by Loans) - Rehabilitation of Roads					25,957,623	21,000,000	0	21,000,000	5,500,000	0	0	52,457,623
	Total - Rehabilitation of Roads					250,426,753	52,795,700	3,200,000	55,995,700	40,544,279	33,085,000	0	380,051,732
	41900 - Signalization Program												
0443	205070-072223	10040	03.2010-09.2025	Vertical and horizontal signalization of routes and regional roads, elimination of black dots									
					GG	19,505,262	3,500,000	0	3,500,000	3,000,000	3,000,000	0	29,005,262
	Total (GG) - Signalization Program					19,505,262	3,500,000	0	3,500,000	3,000,000	3,000,000	0	29,005,262
	Total - Signalization Program					19,505,262	3,500,000	0	3,500,000	3,000,000	3,000,000	0	29,005,262
	42000 - Co-financing Municipal Assembly Projects												

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-082749	10041	03.2010-12.2025	Co-financing programme with municipality									
					GG	1,030,009	2,000,000	0	2,000,000	4,840,601	4,210,352	0	12,080,962
0443	205070-1628330	15019	08.2016-11.2023	Asphalting of roads in villages Stup-Videje and Zajm, MA Kline									
					GG	1,017,290	298,770	0	298,770	0	0	0	1,316,060
0443	205070-1728256	15082	04.2017-11.2023	Rehabilitation of the road Xerrxe-Pllasnik									
					GG	159,872	150,000	0	150,000	0	0	0	309,872
0443	205070-1730322	15287	04.2017-12.2023	Construction of road Bibaj (access to R6) -Driton Islami (N2) in Ferizaj									
					GG	935,899	251,224	0	251,224	0	0	0	1,187,123
0443	205070-1730325	15290	04.2017-10.2025	Asphalting of the road Pleshine-Kashtanjeve at Ferizaj									
					GG	1,199,167	500,000	0	500,000	806,020	500,000	0	3,005,187
0451	205070-1730330	15352	03.2017-03.2023	Asphalting of the road in Pozhar - Lumbardh, Lluke e Eperme - Maznik									
					GG	2,407,243	230,000	0	230,000	0	0	0	2,637,243
0451	205070-1730335	15298	04.2017-11.2025	Widdening of road at bridge Veternik - crossroad at American village									
					GG	2,828,986	1,000,000	0	1,000,000	3,000,000	3,000,000	0	9,828,986
0443	205070-1730344	15310	04.2017-12.2023	Asphalting of the road Verbice of Zhegov (Gjilan) - Sllovi (Sllovi)									
					GG	590,729	200,000	0	200,000	300,000	0	0	1,090,729
0451	205070-1730354	15320	03.2019-12.2025	Asphalting of the road Haxhia bridge - Izhanc in Strpce									
					GG	0	100,000	0	100,000	100,000	100,000	0	300,000
0443	205070-1730376	15342	03.2017-12.2025	Construction of the road Mushtisht - Shterpce									
					GG	296,145	300,000	0	300,000	300,000	300,000	0	1,196,145
0443	205070-1933197	18158	03.2019-11.2023	Construction of the Eagle Road -Kralan (Street Shaban Zeka)									
					GG	263,149	160,791	0	160,791	0	0	0	423,940
0443	205070-1933199	18160	04.2019-11.2023	Construction of Cermjan Street - By									
					GG	334,207	9,106	0	9,106	0	0	0	343,313
0443	205070-1933209	18168	04.2019-11.2023	Construction of Radoniq Street									
					GG	116,952	134,252	0	134,252	0	0	0	251,204

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1933214	18172	05.2019-11.2023	Sopi - Shiroka Road Construction (Leshan Roundabout L - 5850 M)									
					GG	299,330	50,637	0	50,637	0	0	0	349,967
0443	205070-1933217	18175	04.2019-11.2025	Construction of the Central Road in Decan									
					GG	4,622,462	1,000,000	0	1,000,000	1,000,000	1,000,000	0	7,622,462
0443	205070-1933229	18181	05.2019-12.2023	The road to City of Gjilan Enver Miftari of Morave e Binques									
					GG	537,318	255,673	0	255,673	0	0	0	792,991
0443	205070-1933240	18189	05.2019-12.2025	Construction of Fourth Cave Road from Rahovec - up to Xerxe									
					GG	728,324	1,500,000	0	1,500,000	1,000,000	1,000,000	0	4,228,324
0443	205070-1933244	18193	04.2019-11.2023	Road Construction at Zym Village									
					GG	249,991	12,500	0	12,500	0	0	0	262,491
0443	205070-1935149	18263	04.2019-12.2025	Asphalting the Local Road from the National Rugby Cross N25 - Grejkoc-Livestock Plain									
					GG	954,039	500,000	0	500,000	681,110	500,000	0	2,635,149
0443	205070-1935154	18265	03.2019-12.2023	Construction of Kumanovo Street with access to the road to Zhegre									
					GG	698,992	1,189,865	0	1,189,865	0	0	0	1,888,857
0443	205070-1935174	18276	03.2019-12.2023	Reconstruction of the Miradi Road - Industrial Zone									
					GG	221,491	355,958	0	355,958	0	0	0	577,449
0443	205070-1935186	18284	03.2019-12.2023	Construction of Skenderaj Street Vushtrri (Krasmirov village)									
					GG	429,493	81,325	0	81,325	0	0	0	510,818
0443	205070-1935196	18293	03.2019-12.2023	Construction of Kotor - Qubrel Road									
					GG	191,775	62,322	0	62,322	0	0	0	254,097
0451	205070-1935334	18391	03.2019-07.2025	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	318,766	0	318,766	500,000	1,000,000	0	1,818,766
0451	205070-1935351	18392	02.2019-11.2025	Asphalting the road Livadhet e Istogut- Moken									
					GG	312,751	500,000	0	500,000	1,500,000	1,500,000	0	3,812,751
0451	205070-1935352	18393	03.2019-11.2023	Asphalting the road Bjeshke Lubozhde-Lugu i bute									
					GG	1,571,503	1,325,835	0	1,325,835	0	0	0	2,897,338

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205070-1935377	18406	03.2019-11.2023	Asphalting the road Fortese-Hamoc-Rahovec									
					GG	985,436	99,435	0	99,435	0	0	0	1,084,871
0133	205070-1935419	18414	03.2019-11.2023	Construction of centre in Istog road Ibrahim Rugova, Fadil Ferati and KLA									
					GG	131,000	300,500	0	300,500	0	0	0	431,500
0451	205070-1935433	18423	03.2019-11.2024	Construction of road Planej-Pashtrik, Prizren									
					GG	439,140	221,296	0	221,296	100,000	0	0	760,436
0451	205070-1935434	18424	03.2019-11.2024	Road in Mountain of Strellc, Decan									
					GG	1,098,954	500,000	0	500,000	500,000	0	0	2,098,954
0451	205070-1935435	18425	03.2019-11.2025	Construction and asphalting the road, Anton Qeta till road Sejdiu, village Stubell e Eperme, Viti									
					GG	280,173	150,000	0	150,000	200,000	0	0	630,173
0451	205070-1935442	18430	03.2019-11.2025	Asphalting the roads in village Jeyerc, Ferizaj									
					GG	164,639	100,000	0	100,000	1,000,000	2,438,000	0	3,702,639
0451	205070-1935443	18431	03.2019-11.2024	Widening the road in village Bibaj-entrance in highway ``Arber Xhaferi ``									
					GG	67,017	1,030,685	0	1,030,685	1,000,000	0	0	2,097,702
0451	205070-1935535	18444	04.2019-11.2023	Construction of new roads, asphalting in villages of Ashkali community in municipalities Ferizaj, Lipjan, Gjakove, Podujeve									
					GG	109,445	200,000	0	200,000	0	0	0	309,445
0451	205070-1935536	18445	05.2019-11.2023	Regulation of road in square Jeta e Re in Prizren									
					GG	0	100,000	0	100,000	0	0	0	100,000
0443	205070-2037552	18723	06.2020-12.2025	Construction of Peklena Road - Small Shtypeq - Sykut Tomb, second phase									
					GG	0	100,000	0	100,000	200,000	200,000	0	500,000
0443	205070-2037554	18725	06.2020-12.2023	Construction of the Black Maja Road - Vitomerica District									
					GG	368,223	424,040	0	424,040	0	0	0	792,263
0443	205070-2037558	18729	04.2020-11.2024	Construction of the road "Brigade 123" - Square in Suhareka									
					GG	216,312	500,000	0	500,000	500,000	0	0	1,216,312
0443	205070-2037561	18732	06.2020-10.2023	Asphalting of local roads in the village of Pasjak									
					GG	166,544	16,500	0	16,500	0	0	0	183,044

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2037563	18734	06.2020-10.2023	Asphalting of Skopje Road and River Road in Lower Gadime									
					GG	95,181	57,120	0	57,120	0	0	0	152,301
0451	205070-2138938	18841	04.2021-11.2025	Rehabilitation of the road Prekoc - Krileve									
					GG	0	300,000	0	300,000	300,000	300,000	0	900,000
0451	205070-2138942	18871	05.2021-12.2024	Rehabilitation of road jointing from M25 (near circle I direction to center in Podujeve)									
					GG	0	500,000	0	500,000	500,000	0	0	1,000,000
0443	205070-2139233	18847	06.2021-10.2023	Asphalting th road Marie Shllaku and construction of bridge in river Sitnica in Rufc i Ri									
					GG	50,000	154,550	0	154,550	0	0	0	204,550
0443	205070-2139236	18850	04.2021-12.2023	Asphalting of road Mjak-Doboldeh									
					GG	0	163,890	0	163,890	200,000	0	0	363,890
0443	205070-2139260	18889	04.2021-10.2024	Construction of the road Bacevc- Sallagrazhde-Grejkoc-Korishe, Suhareka									
					GG	100,000	150,000	0	150,000	150,000	0	0	400,000
0443	205070-2139261	18890	04.2021-11.2023	Construction of the road in Rahovec, from the Rija roundabout to the exit of the road to Xerxe									
					GG	0	300,000	0	300,000	275,000	0	0	575,000
0443	205070-2241483	16062	08.2022-10.2024	Road construction in village Pleqe, Deqan									
					GG	100,000	200,000	0	200,000	200,000	0	0	500,000
0443	205070-2241484	16063	08.2022-09.2024	The regulation of the road infrastructure in Gurrakoc - the municipality of Istog									
					GG	0	80,000	0	80,000	75,000	0	0	155,000
0443	205070-2241485	16064	08.2022-10.2024	Construction of road infrastructure on "Bajram Gashi" street in the center of the municipality of Istog									
					GG	0	100,000	0	100,000	125,000	0	0	225,000
0443	205070-2241486	16065	08.2022-10.2024	Construction of roads in the villages: Slovi, Gadime, Smalluzhe, Gomnaselle, Llugaxhi and Babush - municipality of Lipjan									
					GG	0	100,000	0	100,000	100,000	0	0	200,000
0443	205070-2241487	16066	08.2022-09.2023	Regulation of infrastructure in Janjeve-municipality of Lipjan									
					GG	0	70,000	0	70,000	0	0	0	70,000
0443	205070-2241488	16067	08.2022-09.2023	Asphalting of the "Ramadan Kallaba" road in Rogaqice-Kamenice municipality									
					GG	12,540	36,582	0	36,582	0	0	0	49,122

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2241489	16068	08.2022-09.2023	Asphalting of the "Banim i ri" road in Roga?ice-Kamenice municipality									
					GG	13,194	20,000	0	20,000	0	0	0	33,194
0443	205070-2241490	16069	08.2022-09.2024	sphalting of the "Maliq Selishta" road in Karaqevo-Kamenice municipality									
					GG	36,968	80,000	0	80,000	71,614	0	0	188,582
0443	205070-2241491	16070	08.2022-10.2023	Asphalting of "Bugaqaj" road in Koretin-Kamenice municipality									
					GG	0	36,826	0	36,826	0	0	0	36,826
0443	205070-2241492	16071	08.2022-10.2024	Construction of the atmospheric channel and sidewalk Kamenica - Berivojca, municipality of Kamenica									
					GG	0	150,000	0	150,000	100,000	0	0	250,000
0443	205070-2241493	16072	08.2022-10.2024	Asphalting of the road "Arifi" Leshtare-Kamenice municipality									
					GG	47,113	50,000	0	50,000	94,042	0	0	191,155
0443	205070-2241495	16073	08.2022-11.2024	Asphalting of the road 17 February, municipality of Shtime									
					GG	0	200,000	0	200,000	281,992	0	0	481,992
0443	205070-2241498	16076	08.2022-10.2024	Construction of the road Gjinoc - Novake - Mamushe-municipality of Suhareka									
					GG	0	125,000	0	125,000	125,000	0	0	250,000
0443	205070-2241499	16077	08.2022-07.2023	Construction of the park and arrangement of statues in the village of Mushtishte-municipality of Suharek									
					GG	50,000	20,000	0	20,000	0	0	0	70,000
0443	205070-2241501	16079	08.2022-12.2024	Asphalting of the main road in Zllatar and the sidewalk to the school (Axis 1 L=2915 m) - municipality of Feriza									
					GG	0	300,000	0	300,000	368,850	0	0	668,850
0443	205070-2241502	16080	08.2022-10.2024	Asphalting of the roads in the village of Lower Malishevo e low Phase -2 -									
					GG	0	50,000	0	50,000	40,000	0	0	90,000
0443	205070-2241504	16081	08.2022-10.2024	Jonuz Terstena Street- 28 November and the wings /1-5/ as well as fecal sewerage - Gjilan municipality									
					GG	0	100,000	0	100,000	100,000	0	0	200,000
0443	205070-2241505	16082	08.2022-09.2024	Asphalting of "Qefsere Salihu" and "Blerim Halili" roads - municipality of Gjilan									
					GG	0	100,000	0	100,000	84,000	0	0	184,000
0443	205070-2241506	16083	08.2022-10.2024	The main project for roads in the neighborhood "Livdhet e Arapit" - Gjilan municipality									
					GG	0	100,000	0	100,000	100,000	0	0	200,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2241507	16084	08.2022-10.2024	Asphalting of roads in the village of Burince, municipality of Gjilan									
					GG	0	100,000	0	100,000	130,000	0	0	230,000
0443	205070-2241508	16085	09.2022-10.2024	Pavement and Lighting Regulation / Haxhaj-Demiraj/ Gjilan municipality									
					GG	0	50,000	0	50,000	50,000	0	0	100,000
0443	205070-2241509	16086	08.2022-11.2024	Design and construction of the road - Mother Teresa - municipality of Gjilan									
					GG	0	180,000	0	180,000	170,000	0	0	350,000
0443	205070-2241510	16087	08.2022-10.2024	Construction of roads in the village of Kishnice-municipality of Gracanice									
					GG	0	80,000	0	80,000	76,007	0	0	156,007
0443	205070-2241511	16088	08.2022-10.2024	Construction of roads in the village of Shushice-municipality of Gracanice									
					GG	0	100,000	0	100,000	83,388	0	0	183,388
0443	205070-2241512	16089	08.2022-03.2023	Construction of the road in the Roma neighborhood in Gracanice-municipality of Gracanice									
					GG	0	20,000	0	20,000	0	0	0	20,000
0443	205070-2241513	16096	08.2022-11.2024	Construction of the road Ramuke - Kroi of Paldenice village - Hani Elezit municipality									
					GG	0	100,000	0	100,000	63,000	0	0	163,000
0443	205070-2241514	16090	08.2022-11.2024	Asphalting of the road Bresane-Ereza-Kroi i zgatarit-Guri i Veses									
					GG	0	171,000	0	171,000	150,000	0	0	321,000
0443	205070-2241515	16091	08.2022-11.2024	Asphalting of the road Kapre-Rrenc-Dragashi municipality									
					GG	0	75,000	0	75,000	75,000	0	0	150,000
0443	205070-2241535	16074	08.2022-11.2024	Asphalting of the road 14 December, Shtime municipality									
					GG	0	100,000	0	100,000	182,543	0	0	282,543
0443	205070-2241554	16092	09.2022-11.2024	Rehabilitation of the roads "Bislim Bajgora and Agim Ramadani"-South Mitrovica									
					GG	0	150,000	0	150,000	100,000	0	0	250,000
0443	205070-2241555	16093	10.2022-09.2023	Construction of the road to the graves in the village of Mogille-municipality of Kiloko									
					GG	0	20,300	0	20,300	0	0	0	20,300
0443	205070-2241557	16095	10.2022-10.2024	Asphalting of the road from the Zabeli neighborhood to the "Malush Ahmeti" school as well as the connecting roads - the municipality of Seknderaj									
					GG	30,000	100,000	0	100,000	70,000	0	0	200,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2343613	19213	03.2023-12.2024	Construction of Gurebardh - Turjak road									
					GG	0	0	250,000	250,000	217,000	0	0	467,000
0443	205070-2343625	19220	03.2023-11.2024	Asphalting of the old road Berivojce-Topanice-Koretin									
					GG	0	0	200,000	200,000	200,000	0	0	400,000
0443	205070-2343626	19221	03.2023-11.2024	Asphalting of Orana street in Busavata and "Isuf Morina" street in Topanice									
					GG	0	0	200,000	200,000	225,000	0	0	425,000
0443	205070-2343628	19223	04.2023-11.2024	Construction of the Surigane-Bjeshka e Suriganes road									
					GG	0	0	200,000	200,000	360,000	0	0	560,000
0443	205070-2343629	19224	03.2023-12.2023	Construction of the Restelica road -Border with Macedonia									
					GG	0	0	200,000	200,000	0	0	0	200,000
	Total (GG) - Co-financing Municipal Assembly Projects					26,558,993	21,019,748	1,050,000	22,069,748	22,970,167	16,048,352	0	87,647,260
	Total - Co-financing Municipal Assembly Projects					26,558,993	21,019,748	1,050,000	22,069,748	22,970,167	16,048,352	0	87,647,260
	42100 - New Roads Construction												
0451	205070-1320222	13707	03.2013-12.2025	Construction of the road Junik-Gjeravice									
					GG	1,146,197	500,000	0	500,000	500,000	500,000	0	2,646,197
0443	205070-1421344	14111	09.2013-12.2025	Construction of national road Deqan-border with Montenegro (Plave)									
					GG	8,206,697	1,400,000	0	1,400,000	500,000	500,000	0	10,606,697
0451	205070-1525611	14314	04.2015-10.2023	Road construction - Vojnik -Osojan, Skenderaj									
					GG	1,635,016	100,000	0	100,000	0	0	0	1,735,016
0443	205070-1626071	14540	03.2016-12.2025	Construction of the road Pristina - Podujevo									
					GG	7,578,408	6,000,000	0	6,000,000	5,000,000	11,330,326	0	29,908,734
0443	205070-1627729	14702	03.2016-10.2024	Construction of the road Viti -Kerbliq-Kaqanik									
					GG	1,166,720	500,000	0	500,000	474,286	0	0	2,141,006
0443	205070-1627730	14703	03.2016-12.2023	Asphalting of the road Babush-Tern-Luboc-Ko?are-Slivove									
					GG	1,284,058	395,546	0	395,546	0	0	0	1,679,604

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1627739	14707	03.2016-12.2023	Asphalting of the road Gacke-Burnnik and Greme-Burnnik									
					GG	716,634	309,650	0	309,650	0	0	0	1,026,284
0443	205070-1627794	14725	03.2016-12.2023	Regulation of the road Hani Elezi-Gorance									
					GG	1,645,990	406,420	0	406,420	0	0	0	2,052,410
0443	205070-1627833	14737	04.2016-12.2023	Road construction Qafe Duhel - Graqevc - Papaz									
					GG	1,116,611	50,000	0	50,000	0	0	0	1,166,611
0443	205070-1627844	14742	03.2016-12.2024	Extension of the road (the ring) Badovc Lake - Mramor -Grashtice									
					GG	557,309	296,215	0	296,215	170,278	0	0	1,023,802
0443	205070-1627923	14771	04.2016-11.2023	The construction of road connecting the southern part of Ferizaj with N2 national road									
					GG	179,794	176,975	0	176,975	100,000	0	0	456,769
0443	205070-1627981	14975	04.2016-12.2022	Highway construction Nedakovc-Smrekovnice - Vushtrri									
					GG	4,073,377	500,000	0	500,000	500,000	0	0	5,073,377
0443	205070-1730211	15085	03.2017-12.2025	Construction of transit road in Klina (the N9 - up to R-104 Kline - Gjurakovc)									
					GG	0	500,000	0	500,000	1,500,000	2,000,000	0	4,000,000
0443	205070-1933248	18197	04.2019-12.2023	Continuation of the extension of the road Gjilan - Bujanovac (from the roundabout of the battery factory to the joining of the atuostrades).									
					GG	1,480,389	783,650	0	783,650	0	0	0	2,264,039
0443	205070-1933249	18198	03.2019-12.2025	Construction of the Circular in Malisheve									
					GG	363,652	500,000	0	500,000	500,000	500,000	0	1,863,652
0451	205070-1935436	18426	03.2019-11.2023	Construction of transit road Drenas -Kroni i Mbretit, Drenas									
					GG	799,052	262,676	0	262,676	500,000	0	0	1,561,728
0451	205070-1935447	18432	03.2019-11.2023	Construction of new road Kroni i Mbretit-Lake in Vasilev , Drenas									
					GG	168,764	100,000	0	100,000	0	0	0	268,764
0451	205070-1935448	18433	03.2019-11.2024	Construction of road Maxharre-Dedi-Bistrice, Mitrovice Veriore									
					GG	0	300,000	0	300,000	300,000	300,000	0	900,000
0451	205070-1935506	18443	03.2019-11.2023	Construction of Boulevard in city of Kamenice									
					GG	460,457	460,192	0	460,192	0	0	0	920,649

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205070-2037907	15891	07.2020-10.2024	Construction of roads Bare - Selac 8.4km									
					GG	0	300,000	0	300,000	300,000	300,000	0	900,000
0451	205070-2239679	18980	03.2022-12.2025	Construction of the road Prizren - Border with northern Macedonia (Tetovo)									
					GG	0	2,000,000	0	2,000,000	3,000,000	5,000,000	0	10,000,000
0451	205070-2239685	18981	04.2022-04.2025	Design and Construction of Viti / Vitina Connection with Highway R-6									
					GG	0	2,000,000	0	2,000,000	2,000,000	3,000,000	0	7,000,000
0443	205070-2240839	19015	03.2022-12.2025	Construction of the bridge (Overpass and underpass for cars and vehicles) in Veternik on Road A									
					GG	0	350,000	0	350,000	500,000	500,000	0	1,350,000
0451	205070-2240887	19033	04.2022-12.2023	Road repair in the village of Turucica, Municipality of Podujeva									
					GG	0	300,000	0	300,000	0	0	0	300,000
0451	205070-2240888	19034	02.2022-10.2023	Construction and asphaltting of Kalatic-Braina Road, Bervenik-Lagja-Avdullahu (L = 3 + 705.29Km), Municipality of Podujeva									
					GG	0	300,000	0	300,000	0	0	0	300,000
0451	205070-2240890	19036	05.2022-11.2023	Reconstruction of the road segment Druar- Pestove in the village Pestove, Municipality of Vushtrri									
					GG	0	100,000	0	100,000	0	0	0	100,000
0443	205070-2343642	19233	04.2023-12.2025	Construction of regional road R221 Rakosh-Cerkolez									
					GG	0	0	500,000	500,000	1,000,000	500,000	0	2,000,000
0443	205070-2343643	19234	04.2023-12.2025	Construction of Kosovo-Albania cross-border roads									
					GG	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	3,000,000
	Total (GG) - New Roads Construction					32,579,122	18,891,324	1,500,000	20,391,324	17,844,564	25,430,326	0	96,245,336
	Total - New Roads Construction					32,579,122	18,891,324	1,500,000	20,391,324	17,844,564	25,430,326	0	96,245,336
	42200 - Construction of the Highways												
0443	205070-1728255	15090	04.2017-12.2025	National road Prishtine-Gjilan-Konqul									
					GG	25,973,272	27,000,000	0	27,000,000	5,000,000	3,000,000	0	60,973,272
0451	205070-2037463	18714	04.2021-11.2025	Construction of Besi-Merdare Road									
					GG	18,289	300,000	0	300,000	300,000	300,000	0	918,289

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2343632	19225	03.2023-12.2025	Resurfacing and repairing the slopes of the Morin - Merdare highway									
					GG	0	0	500,000	500,000	2,000,000	3,000,000	0	5,500,000
	Total(GG) - Construction of the Highways					25,991,561	27,300,000	500,000	27,800,000	7,300,000	6,300,000	0	67,391,561
	Total - Construction of the Highways					25,991,561	27,300,000	500,000	27,800,000	7,300,000	6,300,000	0	67,391,561
	Total (GG) - Department of Road Infrastructure					413,266,893	109,922,387	6,650,000	116,572,387	90,759,010	89,963,678	0	710,561,969
	Total (Financed by Loans) - Department of Road Infrastructure					25,957,623	21,000,000	0	21,000,000	5,500,000	0	0	52,457,623
	Total - Department of Road Infrastructure					439,224,516	130,922,387	6,650,000	137,572,387	96,259,010	89,963,678	0	763,019,592
	205074 - Department of Vehicle												
		42400 - Department of Vehicle											
0530	205074-1728075	15091	03.2021-09.2024	Measuring of gases released by vehicles									
					GG	0	50,000	0	50,000	20,000	20,000	0	90,000
0560	205074-1830640	18801	03.2021-09.2024	Mobile center for technical control of vehicles on the road									
					GG	0	500,000	0	500,000	110,000	110,000	0	720,000
	Total(GG) - Department of Vehicle					0	550,000	0	550,000	130,000	130,000	0	810,000
	Total - Department of Vehicle					0	550,000	0	550,000	130,000	130,000	0	810,000
	Total (GG) - Department of Vehicle					0	550,000	0	550,000	130,000	130,000	0	810,000
	Total - Department of Vehicle					0	550,000	0	550,000	130,000	130,000	0	810,000
	205079 - Department of Land Transportation												
		45900 - Department of Land Transportation											
0451	205070-1730481	15427	01.2017-06.2025	Cablecar - Prizren									
					GG	176,642	50,000	0	50,000	1,000,000	1,000,000	0	2,226,642
0453	205079-1728257	15093	03.2017-06.2025	Security of crossings in the Railways									
					GG	985,947	300,000	0	300,000	500,000	500,000	0	2,285,947
0160	205079-1728263	15094	03.2017-04.2024	Electronic enrollment of transport operators									
					GG	9,896	10,000	0	10,000	300,000	300,000	0	619,896

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0160	205079-1728269	15095	02.2017-04.2025	Construction of bus stops									
					GG	2,439,583	800,000	0	800,000	1,000,000	1,000,000	0	5,239,583
	Total(GG) - Department of Land Transportation					3,612,068	1,160,000	0	1,160,000	2,800,000	2,800,000	0	10,372,068
	Total - Department of Land Transportation					3,612,068	1,160,000	0	1,160,000	2,800,000	2,800,000	0	10,372,068
	Total (GG) - Department of Land Transportation					3,612,068	1,160,000	0	1,160,000	2,800,000	2,800,000	0	10,372,068
	Total - Department of Land Transportation					3,612,068	1,160,000	0	1,160,000	2,800,000	2,800,000	0	10,372,068
	205085 - Department of Driving Licenses												
	49900 - Department of Driving Licenses												
0133	205074-1421348	14117	06.2015-08.2025	Instalation of cameras , creation of database for DLU									
					GG	464,401	50,000	0	50,000	50,000	50,000	0	614,401
0133	205085-2343582	19192	03.2023-12.2024	Purchase of Vehicles for the testing needs of driver candidates									
					GG	0	0	350,000	350,000	600,000	0	0	950,000
	Total(GG) - Department of Driving Licenses					464,401	50,000	350,000	400,000	650,000	50,000	0	1,564,401
	Total - Department of Driving Licenses					464,401	50,000	350,000	400,000	650,000	50,000	0	1,564,401
	Total (GG) - Department of Driving Licenses					464,401	50,000	350,000	400,000	650,000	50,000	0	1,564,401
	Total - Department of Driving Licenses					464,401	50,000	350,000	400,000	650,000	50,000	0	1,564,401
	205155 - Central Administration Services												
	11305 - Central Administration												
0112	205155-2037571	18739	05.2020-11.2022	Digitalization of the Financial Archive									
					GG	9,839	20,000	0	20,000	20,000	20,000	0	69,839
	Total(GG) - Central Administration					9,839	20,000	0	20,000	20,000	20,000	0	69,839
	Total - Central Administration					9,839	20,000	0	20,000	20,000	20,000	0	69,839
	Total (GG) - Central Administration Services					9,839	20,000	0	20,000	20,000	20,000	0	69,839
	Total - Central Administration Services					9,839	20,000	0	20,000	20,000	20,000	0	69,839
	213175 - Environment												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	50100 - Environment												
0510	210130-1317217	13894	02.2014-12.2022	Construction of municipal landfill in Peja region	GG	50,000	300,000	0	300,000	300,000	500,000	0	1,150,000
0510	210130-1935161	18270	01.2019-11.2022	Garbage Support Scheme in Kosovo - GIZ	GG	536,779	2,000,000	0	2,000,000	0	0	0	2,536,779
0550	213175-2240886	19039	02.2022-10.2022	Complete rehabilitation of the Transfer Station and the part in front of the station in Ali Ibra neighborhood in the Municipality of Gjakova	GG	0	250,000	0	250,000	0	0	0	250,000
	Total (GG) - Environment					586,779	2,550,000	0	2,550,000	300,000	500,000	0	3,936,779
	Total - Environment					586,779	2,550,000	0	2,550,000	300,000	500,000	0	3,936,779
	50400 - Department of Planning, Construction and Housing												
0443	210039-2037450	18709	02.2022-12.2025	Construction of houses in the northern part of Kosovo	GG	93,911	1,000,000	0	1,000,000	1,000,000	1,500,000	0	3,593,911
0650	213175-2239705	18987	02.2022-11.2024	SOCIAL HOUSING PROGRAM	GG	0	2,000,000	0	2,000,000	20,000,000	20,000,000	0	42,000,000
0133	213175-2239707	18989	02.2022-11.2024	DEVELOPMENT OF ECONOMIC SYSTEM (E-PERMITS) FOR ADMINISTRATION AND ISSUE OF CONSTRUCTION PERMITS	GG	0	150,000	0	150,000	50,000	50,000	0	250,000
	Total(GG) - Department of Planning, Construction and Housing					93,911	3,150,000	0	3,150,000	21,050,000	21,550,000	0	45,843,911
	Total - Department of Planning, Construction and Housing					93,911	3,150,000	0	3,150,000	21,050,000	21,550,000	0	45,843,911
	Total (GG) - Environment					680,690	5,700,000	0	5,700,000	21,350,000	22,050,000	0	49,780,690
	Total - Environment					680,690	5,700,000	0	5,700,000	21,350,000	22,050,000	0	49,780,690
	213176 - Expropriation												
	60500 - Office for Expropriation												
0133	210134-1217079	13130	05.2008-12.2026	Expropriation	GG	286,960,464	24,913,663	0	24,913,663	9,163,316	10,828,918	0	331,866,361
	Total(GG) - Office for Expropriation					286,960,464	24,913,663	0	24,913,663	9,163,316	10,828,918	0	331,866,361

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Office for Expropriation					286,960,464	24,913,663	0	24,913,663	9,163,316	10,828,918	0	331,866,361
	Total (GG) - Expropriation					286,960,464	24,913,663	0	24,913,663	9,163,316	10,828,918	0	331,866,361
	Total - Expropriation					286,960,464	24,913,663	0	24,913,663	9,163,316	10,828,918	0	331,866,361
	213177 - Regional Authority of River Basins												
	60800 - Regional Authority of River Basins												
0560	205433-2037543	18744	04.2020-12.2024	Regulation of the riverbed Sitnica Vushtrri									
					GG	321,300	200,000	0	200,000	200,000	0	0	721,300
0530	210133-1320047	13512	02.2013-10.2022	Regulation of river bed Drenica in Drenas									
					GG	2,620,702	78,994	0	78,994	0	0	0	2,699,696
0630	210136-1832852	15803	03.2018-12.2020	Construction of the water supply system in the village of Orllan, Podujeve									
					GG	893,436	100,000	0	100,000	0	0	0	993,436
0520	210136-1935396	18510	01.2019-12.2023	Construction of sewage system in village Novoselle, Radac, Jabllanice e Madhe, Dubovee Madhe, Ozdrim									
					GG	495,497	100,000	0	100,000	0	0	0	595,497
0520	210136-1935403	18514	01.2019-12.2022	Regulation of riverbed in village Sazli from railway to Ferizaj to the river Sitnice									
					GG	240,904	50,000	0	50,000	0	0	0	290,904
0520	210136-1935410	18516	01.2019-12.2022	Construction of Sewage system in villages Plloqice-Bubel, municipality of Malisheve									
					GG	315,571	10,000	0	10,000	0	0	0	325,571
0520	213177-2139568	15919	06.2021-12.2021	Integrated Management of water resources in Kosovo									
					GG	0	650,000	0	650,000	500,000	0	0	1,150,000
0550	213177-2240838	19014	03.2022-12.2024	Construction of Dams									
					GG	0	1,500,000	0	1,500,000	0	0	0	1,500,000
0560	213177-2341414	19140	03.2023-11.2025	Alarm system for existing dams									
					GG	0	0	500,000	500,000	1,300,000	2,000,000	0	3,800,000
0520	213177-2343561	19182	03.2023-12.2023	Bathymetry (Water volume measurement), sediment analysis for 6 Dams									
					GG	0	0	300,000	300,000	650,000	0	0	950,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0550	213177-2343611	19212	02.2023-11.2025	Adjustment of the Shtime River bed									
					GG	0	0	500,000	500,000	1,500,000	3,500,000	0	5,500,000
0550	213177-2343614	19214	02.2023-11.2025	Construction of the Lumbardhi river bed in Peje									
					GG	0	0	400,000	400,000	400,000	400,000	0	1,200,000
0111	213177-2343663	19248	-	The regulation of the water supply network in the Municipality of Fushe Kosova in Neighborhoods 028 and 029 Bardh i Madh as well as the village of Sllatin e Madhe									
					GG	0	0	1,500,000	1,500,000	1,500,000	0	0	3,000,000
	Total(GG) - Regional Authority of River Basins					4,887,409	2,688,994	3,200,000	5,888,994	6,050,000	5,900,000	0	22,726,403
	Total - Regional Authority of River Basins					4,887,409	2,688,994	3,200,000	5,888,994	6,050,000	5,900,000	0	22,726,403
	Total (GG) - Regional Authority of River Basins					4,887,409	2,688,994	3,200,000	5,888,994	6,050,000	5,900,000	0	22,726,403
	Total - Regional Authority of River Basins					4,887,409	2,688,994	3,200,000	5,888,994	6,050,000	5,900,000	0	22,726,403
	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	200,000	0	200,000	0	0	0	200,000
0560	210137-1420647	13917	09.2014-08.2017	Marking and digitalization of protected nature zones									
					GG	44,223	10,000	0	10,000	10,000	0	0	64,223
0560	210137-1420672	14419	01.2014-12.2023	Upgrading of the existing meteorological network and its automation									
					GG	313,491	0	0	0	0	100,000	0	413,491
0560	210137-2037447	18922	03.2020-12.2022	Border marking for the two National Parks "Sharr" and "Bjeshket e Nemura"									
					GG	0	100,000	0	100,000	0	0	0	100,000
0550	213178-2341420	19145	03.2024-10.2025	Construction of the new facility/building of HMIK in Prishtina									
					GG	0	0	0	0	250,000	250,000	0	500,000
0560	213178-2341422	19146	07.2023-06.2025	Regulation and marking of walking paths in the territory of National Parks									
					GG	0	0	20,000	20,000	30,000	30,000	0	80,000
0560	213178-2341424	19148	09.2023-06.2025	Regulation of the Infrastructure for the activation and digitization of the laurels in the National Parks									
					GG	0	0	40,000	40,000	40,000	40,000	0	120,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0550	213178-2341430	19154	02.2024-12.2025	Updating the register (cadastre) of hazardous waste and chemicals and training of operators to fill in the data									
					GG	0	0	0	0	10,000	10,000	0	20,000
0560	213178-2341448	19165	03.2023-09.2025	Construction and digitization of the system for monitoring NP "Sharr"									
					GG	0	0	100,000	100,000	100,000	100,000	0	300,000
0560	213178-2341451	19168	03.2023-09.2023	Digitization of the parking lot and ramp in Berzovice									
					GG	0	0	100,000	100,000	0	0	0	100,000
0560	213178-2341453	19170	04.2023-08.2024	Bicycle path from Patriarkana in Peja to the first tunnel in 5 kilometers									
					GG	0	0	200,000	200,000	200,000	0	0	400,000
0560	213178-2341455	19171	03.2023-10.2025	Adjustment of the bed (bifurcation) of the Nerodime river in Ferizaj									
					GG	0	0	100,000	100,000	50,000	0	0	150,000
0560	213178-2343620	19218	03.2023-12.2023	Construction of the facility (Offices) in the National Park "Bjeshket e Nemuna"									
					GG	0	0	100,000	100,000	0	0	0	100,000
0560	213178-2343622	19219	03.2023-12.2023	Renovation of the AMMK facilities									
					GG	0	0	100,000	100,000	0	0	0	100,000
	Total(GG) - Agency of Environmental Protection					357,715	310,000	760,000	1,070,000	690,000	530,000	0	2,647,715
	Total - Agency of Environmental Protection					357,715	310,000	760,000	1,070,000	690,000	530,000	0	2,647,715
	Total (GG) - Agency of Environmental Protection					357,715	310,000	760,000	1,070,000	690,000	530,000	0	2,647,715
	Total - Agency of Environmental Protection					357,715	310,000	760,000	1,070,000	690,000	530,000	0	2,647,715
	213179 - Kosovo Cadastral Agency												
	60100 - Cadastral Services												
0133	210137-2035590	18750	03.2020-12.2023	Leveling grid and height reference system									
					GG	0	200,000	0	200,000	200,000	0	0	400,000
0620	210138-1420403	14585	03.2014-12.2024	Expansion of the ACA Intranet with new modules									
					GG	7,900	25,000	0	25,000	5,000	5,000	0	42,900
0133	213179-2239665	18975	03.2022-12.2023	3D building of objects									
					GG	0	100,000	0	100,000	300,000	0	0	400,000

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Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2023				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0133	213179-2341404	19136	03.2023-12.2025	Advancement of IT infrastructure (HW+SW)										
					GG	0	0	10,000	10,000	10,000	50,000	0	70,000	
	Total(GG) - Cadastral Services					7,900	325,000	10,000	335,000	515,000	55,000	0	912,900	
	Total - Cadastral Services					7,900	325,000	10,000	335,000	515,000	55,000	0	912,900	
	Total (GG) - Kosovo Cadastral Agency					7,900	325,000	10,000	335,000	515,000	55,000	0	912,900	
	Total - Kosovo Cadastral Agency					7,900	325,000	10,000	335,000	515,000	55,000	0	912,900	
	213181 - Spatial Planning Institute													
		60900 - Spatial Planning Institute												
0160	213181-2239700	18986	03.2022-11.2024	Development and functionalization of the database for spatial planning										
					GG	33,300	200,000	0	200,000	200,000	0	0	433,300	
0550	213181-2343608	19209	02.2023-05.2023	Buying a Drone with other accessories										
					GG	0	0	50,000	50,000	0	0	0	50,000	
	Total (GG) - Spatial Planning Institute					33,300	200,000	50,000	250,000	200,000	0	0	483,300	
	Total - Spatial Planning Institute					33,300	200,000	50,000	250,000	200,000	0	0	483,300	
	Total (GG) - Spatial Planning Institute					33,300	200,000	50,000	250,000	200,000	0	0	483,300	
	Total - Spatial Planning Institute					33,300	200,000	50,000	250,000	200,000	0	0	483,300	
	Total (GG) - Ministry of Environment, Spatial Planning and Infrastructure					710,280,679	145,840,044	11,020,000	156,860,044	132,327,326	132,327,596	0	1,131,795,646	
	Total (FL) - Ministry of Environment, Spatial Planning and Infrastructure					25,957,623	21,000,000	0	21,000,000	5,500,000	0	0	52,457,623	
	Total - Ministry of Environment, Spatial Planning and Infrastructure					736,238,302	166,840,044	11,020,000	177,860,044	137,827,326	132,327,596	0	1,184,253,269	
206000 - Ministry of Health														
	206086 - Primary Health Care Services													
		71000 - Human Resource Development in PHC												
0721	206086-1627655	14545	01.2016-12.2023	Other medical equipment for FMC										
					GG	415,138	100,000	0	100,000	0	0	0	515,138	
0721	206086-2139598	18945	07.2021-12.2025	Building of main family medicine center in Ferizaj										
					GG	0	510,000	0	510,000	800,000	1,200,000	0	2,510,000	

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Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	206086-2139600	18946	07.2021-12.2025	Building of main family medicine center in Istog									
					GG	0	500,000	0	500,000	800,000	1,200,000	0	2,500,000
0721	206086-2139602	18947	09.2021-12.2025	Building of main family medicine center in Drenas									
					GG	0	810,000	0	810,000	1,000,000	300,000	0	2,110,000
0721	206086-2343576	19187	01.2023-12.2024	Building of the MFMC in Stime									
					GG	0	0	500,000	500,000	750,000	0	0	1,250,000
	Total(GG) - Human Resource Development in PHC					415,138	1,920,000	500,000	2,420,000	3,350,000	2,700,000	0	8,885,138
	Total - Human Resource Development in PHC					415,138	1,920,000	500,000	2,420,000	3,350,000	2,700,000	0	8,885,138
	Total (GG) - Primary Health Care Services					415,138	1,920,000	500,000	2,420,000	3,350,000	2,700,000	0	8,885,138
	Total - Primary Health Care Services					415,138	1,920,000	500,000	2,420,000	3,350,000	2,700,000	0	8,885,138
	206087 - Health System Support Programs												
	71100 - Public Health Programs												
0711	206087-1932978	18541	02.2019-12.2025	Medical equipment for the microbiology department and testing laboratories									
					GG	986,618	300,000	0	300,000	200,000	100,000	0	1,586,618
	Total (GG) - Public Health Programs					986,618	300,000	0	300,000	200,000	100,000	0	1,586,618
	Total - Public Health Programs					986,618	300,000	0	300,000	200,000	100,000	0	1,586,618
	71700 - Blood TransfusionVocational Service												
0732	206086-1213995	13058	01.2012-12.2025	Inventar medicional dhe administrativ									
					GG	278,764	50,000	0	50,000	55,000	45,000	0	428,764
0722	206087-1932964	18015	01.2019-12.2025	Control of quality and safety of blood									
					GG	394,966	150,000	0	150,000	150,000	150,000	0	844,966
0721	206087-2341298	19100	01.2023-12.2025	ncorporation of 7 Regional Transfusion Centers into the information system of QKKTGJ3									
					GG	0	0	150,000	150,000	30,000	20,000	0	200,000
0133	206087-2341308	19102	01.2023-12.2023	Renovation of the Gjilan Transfusion Center									
					GG	0	0	202,500	202,500	0	0	0	202,500

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	206087-2341309	19103	01.2023-12.2023	Renovation of the Transfusion Center in Prizren									
					GG	0	0	47,500	47,500	0	0	0	47,500
	Total (GG) - Blood TransfusionVocational Service					673,729	200,000	400,000	600,000	235,000	215,000	0	1,723,729
	Total - Blood TransfusionVocational Service					673,729	200,000	400,000	600,000	235,000	215,000	0	1,723,729
	72000 - Regulation of the Pharmaceutical Sector												
0133	206087-2341306	19101	01.2023-12.2025	Medical equipment (AKPPM)									
					GG	0	0	50,000	50,000	50,000	30,000	0	130,000
	Total (GG) - Regulation of the Pharmaceutical Sector					0	0	50,000	50,000	50,000	30,000	0	130,000
	Total - Regulation of the Pharmaceutical Sector					0	0	50,000	50,000	50,000	30,000	0	130,000
	72100 - Other Programs												
0721	206085-1320962	13846	08.2013-12.2025	Construction of the Hospital buiding in Ferizaj									
					GG	1,773,771	645,000	0	645,000	4,650,000	9,000,000	0	16,068,771
0750	206086-1112081	10997	01.2011-12.2025	HIS Development									
					GG	10,262,901	950,000	0	950,000	890,000	1,500,000	0	13,602,901
0721	206086-1213988	13062	02.2020-12.2025	Ambulances and other vehicles needed									
					GG	1,224,290	550,000	0	550,000	270,000	200,000	0	2,244,290
0760	206086-1213990	13063	02.2012-12.2025	Participation in projects of MoH									
					GG	2,926,022	8,000	0	8,000	8,000	8,000	0	2,950,022
0722	206087-1932987	18544	01.2019-12.2023	Supply of various IT equipment									
					GG	0	20,000	0	20,000	0	0	0	20,000
0111	206087-2240920	19046	01.2022-06.2023	Completion of the Pediatric Hospital in Mitrovica									
					GG	0	500,000	0	500,000	0	0	0	500,000
0721	206087-2341364	19108	01.2023-12.2024	Special health equipment over 1000 euros									
					GG	0	0	2,000,000	2,000,000	800,000	0	0	2,800,000
	Total (GG) - Other Programs					16,186,984	2,673,000	2,000,000	4,673,000	6,618,000	10,708,000	0	38,185,984

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Health Information System					16,186,984	2,673,000	2,000,000	4,673,000	6,618,000	10,708,000	0	38,185,984
	72600 - Prison Health Departments												
0721	206087-1832790	15744	02.2018-12.2025	The prison health service capital equipment									
					GG	177,178	50,000	0	50,000	50,000	50,000	0	327,178
	Total(GG) - Prison Health Departments					177,178	50,000	0	50,000	50,000	50,000	0	327,178
	Total - Prison Health Departments					177,178	50,000	0	50,000	50,000	50,000	0	327,178
	Total (GG) - Health System Support Programs					18,024,510	3,223,000	2,450,000	5,673,000	7,153,000	11,103,000	0	41,953,510
	Total - Health System Support Programs					18,024,510	3,223,000	2,450,000	5,673,000	7,153,000	11,103,000	0	41,953,510
	206095 - Institutions												
	717509 - The Home of Disabled Children												
1090	206086-2343575	19186	01.2023-12.2025	Building of Institution of Shtime									
					GG	0	0	1,000,000	1,000,000	3,000,000	4,000,000	0	8,000,000
1090	209121-119819	12169	01.2011-12.2023	Renovation of existing facilities ISSH and SHP									
					GG	801,253	100,000	0	100,000	0	0	0	901,253
	Total(GG) - The Home of Disabled Children					801,253	100,000	1,000,000	1,100,000	3,000,000	4,000,000	0	8,901,253
	Total - The Home of Disabled Children					801,253	100,000	1,000,000	1,100,000	3,000,000	4,000,000	0	8,901,253
	Total (GG) - Institutions					801,253	100,000	1,000,000	1,100,000	3,000,000	4,000,000	0	8,901,253
	Total - Institutions					801,253	100,000	1,000,000	1,100,000	3,000,000	4,000,000	0	8,901,253
	206155 - Central Administration Services												
	11306 - Central Administration of the Ministry of Health												
0721	206086-1423004	14123	01.2014-12.2025	I fase of reconstruction emergency centy-UCKK									
					GG	4,711,361	4,400,000	0	4,400,000	9,000,000	2,600,000	0	20,711,361
	Total (GG) - Central Administration of the Ministry of Health					4,711,361	4,400,000	0	4,400,000	9,000,000	2,600,000	0	20,711,361
	Total - Central Administration of the Ministry of Health					4,711,361	4,400,000	0	4,400,000	9,000,000	2,600,000	0	20,711,361
	Total (GG) - Central Administration Services					4,711,361	4,400,000	0	4,400,000	9,000,000	2,600,000	0	20,711,361

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Central Administration Services					4,711,361	4,400,000	0	4,400,000	9,000,000	2,600,000	0	20,711,361
	Total (GG) - Ministry of Health					23,952,261	9,643,000	3,950,000	13,593,000	22,503,000	20,403,000	0	80,451,261
	Total - Ministry of Health					23,952,261	9,643,000	3,950,000	13,593,000	22,503,000	20,403,000	0	80,451,261
207000 - Ministry of Culture, Youth and Sports													
	207100 - Sports												
	80200 - Sport Excellence												
0810	207100-1113579	12425	01.2011-11.2024	Renovation of school sport polygons									
					GG	1,016,934	100,000	0	100,000	100,000	100,000	0	1,316,934
0810	207100-119451	12423	06.2009-06.2025	Renovation of existing sport halles in regional centers									
					GG	1,510,911	400,000	0	400,000	1,000,000	2,000,000	0	4,910,911
0810	207100-119468	12424	05.2011-10.2025	Renovation of existing football stadiums in the regional centers									
					GG	3,308,058	200,000	0	200,000	1,000,000	1,500,000	0	6,008,058
0810	207100-1213627	13454	03.2014-12.2024	Sport hall in Viti									
					GG	671,148	200,000	0	200,000	1,000	1,000	0	873,148
0810	207100-1217590	13391	07.2012-11.2025	Renovation of stadium „Adem Jashari " Mitrovica									
					GG	4,059,195	537,500	0	537,500	54,000	54,000	0	4,704,695
0810	207100-1317696	13455	02.2014-12.2025	Construction of athletic trails in regional stadiums									
					GG	495,599	100,000	0	100,000	400,000	0	0	995,599
0810	207100-1423126	14163	02.2014-12.2024	Construction of the hall sport Dragash									
					GG	566,396	300,000	0	300,000	1,000	1,000	0	868,396
0810	207100-1523405	14225	02.2015-12.2024	Construction of tennis center in the municipality of Gjakova									
					GG	247,555	0	0	0	1,000	1,000	0	249,555
0810	207100-1523406	14306	03.2015-12.2025	Construction of tennis courts in various municipalities									
					GG	161,295	300,000	0	300,000	400,000	400,000	0	1,261,295
0810	207100-1626322	14550	03.2016-12.2025	Sports Hall in Zheger-Gjilan									
					GG	427,419	250,000	0	250,000	0	0	0	677,419

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0810	207100-1626326	14552	03.2016-11.2025	Renovation of the City Stadium in Gnjilane									
					GG	1,710,830	1,000,000	0	1,000,000	1,000,000	1,000,000	0	4,710,830
0810	207100-1626329	14553	04.2016-11.2025	Construction of the City Stadium in Peja									
					GG	445,969	200,000	0	200,000	100,000	0	0	745,969
0810	207100-1730220	15105	03.2017-12.2025	Construction of the National Judo Center, Peja									
					GG	369,506	600,000	0	600,000	2,500,000	1,500,000	0	4,969,506
0810	207100-1830738	15613	05.2018-12.2024	City Stadium in Lipjan									
					GG	479,108	100,000	0	100,000	0	0	0	579,108
0810	207100-1832690	15662	03.2018-12.2024	Stadium Perparim Thaci, Prizren									
					GG	426,665	200,000	0	200,000	0	0	0	626,665
0810	207100-1832864	15772	03.2018-12.2024	Construction of sports hall Greme-Ferizaj									
					GG	755,936	300,000	0	300,000	0	0	0	1,055,936
0810	207100-1935213	18309	03.2019-12.2025	Auxiliary fields									
					GG	589,857	600,000	0	600,000	1,000,000	1,000,000	0	3,189,857
0810	207100-1935498	18450	03.2019-11.2024	Renovation of City Stadium in Gjakova									
					GG	260,799	500,000	0	500,000	600,000	0	0	1,360,799
0810	207100-2035958	18686	03.2019-12.2023	Revitalization of the Stadium in Pozheran, Viti									
					GG	232,834	100,000	0	100,000	1,000	0	0	333,834
0810	207100-2037516	18754	04.2020-12.2024	Sports Gym in Lipjan									
					GG	237,549	250,000	0	250,000	250,000	0	0	737,549
0810	207100-2037518	18756	04.2020-05.2025	Sports equipment									
					GG	113,388	750,000	0	750,000	750,000	1,000,000	0	2,613,388
0810	207100-2239741	18997	06.2022-12.2026	Renovation of the Youth Palace									
					GG	0	200,000	0	200,000	500,000	2,500,000	0	3,200,000
0810	207100-2240897	19047	01.2022-01.2025	Construction of the city stadium in Ferizaj									
					GG	0	200,000	0	200,000	1,000	1,000	0	202,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0810	207100-2240900	19048	01.2022-10.2025	Construction of a Sports Gym in Podujeva									
					GG	0	400,000	0	400,000	500,000	1,100,000	0	2,000,000
0810	207100-2343645	19235	02.2023-10.2025	Kamenice Athletics Trail									
					GG	0	0	300,000	300,000	200,000	200,000	0	700,000
0810	207100-2343647	19236	02.2023-09.2025	Archery range in Drenas									
					GG	0	0	100,000	100,000	0	300,000	0	400,000
0810	207100-2343648	19237	03.2023-11.2025	The chess house in Pristina									
					GG	0	0	300,000	300,000	500,000	500,000	0	1,300,000
0810	207100-2343649	19238	02.2023-10.2025	Fadil Vokrri Stadium in Pristina									
					GG	0	0	500,000	500,000	0	2,000,000	0	2,500,000
0810	207100-2343650	19239	01.2023-10.2025	Doxho in the regional centers - Doxho in Prizren									
					GG	0	0	100,000	100,000	0	400,000	0	500,000
0810	207100-2343651	19240	02.2023-09.2025	Construction of open sports grounds in Gjilan									
					GG	0	0	100,000	100,000	100,000	0	0	200,000
0810	207100-2343652	19241	01.2023-11.2025	Sports park in Gjilan									
					GG	0	0	200,000	200,000	0	600,000	0	800,000
0810	207100-2343653	19242	02.2023-10.2025	Doxho in regional centers - Doxho in Mitrovica									
					GG	0	0	100,000	100,000	0	400,000	0	500,000
0810	207100-2343654	19243	02.2023-06.2024	Construction of the closed hall in the village of Mogille, Kllokot									
					GG	0	0	180,000	180,000	1,000	0	0	181,000
0810	207100-2343655	19244	02.2023-10.2025	Gymnastics Hall in Fushe Kosove									
					GG	0	0	100,000	100,000	0	300,000	0	400,000
0810	207100-2343657	19245	02.2023-10.2025	Construction of the stadium in Hogosht, Kamenice									
					GG	0	0	100,000	100,000	1,000,000	500,000	0	1,600,000
	Total(GG) - Sport Excellence					18,086,950	7,787,500	2,080,000	9,867,500	11,960,000	17,358,000	0	57,272,450

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Sport Excellence		18,086,950	7,787,500	2,080,000	9,867,500	11,960,000	17,358,000	0	57,272,450
				Total (GG) - Sports		18,086,950	7,787,500	2,080,000	9,867,500	11,960,000	17,358,000	0	57,272,450
				Total - Sports		18,086,950	7,787,500	2,080,000	9,867,500	11,960,000	17,358,000	0	57,272,450
	207101 - Culture												
	80300 - Institutional Support for Culture												
0820	207101-072235	06097	03.2013-12.2025	Theatre object and Opera Dr. I. Rugova									
					GG	856,530	2,500,000	0	2,500,000	0	0	0	3,356,530
0820	207101-1213650	13073	03.2013-10.2025	Museum of Contemporary Art									
					GG	10,000	10,000	0	10,000	1,000,000	2,000,000	0	3,020,000
0820	207101-1626083	14560	6-12.2025	Renovation of the National Theatre									
					GG	63,186	400,000	0	400,000	2,000,000	0	0	2,463,186
0820	207101-1628001	14803	02.2016-12.2025	Cultural Center in Has-Rogove, Gjakova									
					GG	813,829	30,000	0	30,000	0	0	0	843,829
0820	207101-1730444	15382	02.2017-09.2025	Construction of cultural house Uke Bytyqi in Suhareka									
					GG	413,273	500,000	0	500,000	800,000	800,000	0	2,513,273
0820	207101-1935299	18372	03.2019-12.2025	City Archive in Shtime									
					GG	71,114	250,000	0	250,000	0	0	0	321,114
0820	207101-1935476	18455	03.2019-10.2025	Reconstruction of cultural buildings									
					GG	17,248	300,000	0	300,000	1,600,000	1,700,000	0	3,617,248
0820	207101-2037521	18759	03.2020-03.2025	Renovation of the hall in the House of Culture Jusuf Gervalla, Decan									
					GG	0	19,000	0	19,000	0	0	0	19,000
0820	207101-2037524	18762	05.2020-05.2024	Shtepia e Kultures ne Drenoc, Decan									
					GG	43,788	18,000	0	18,000	0	0	0	61,788
0820	207101-2239706	18988	04.2022-12.2025	Renovation of the MCYS Gallery									
					GG	0	50,000	0	50,000	0	0	0	50,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207101-2239708	18990	06.2022-10.2025	Renovation of the National Gallery									
					GG	0	60,000	0	60,000	800,000	0	0	860,000
0820	207101-2239715	18992	05.2022-10.2025	Improving access to cultural facilities for people with special needs									
					GG	0	100,000	0	100,000	100,000	100,000	0	300,000
0820	207101-2343658	19246	05.2023-11.2025	Cultural Center of Runik									
					GG	0	0	50,000	50,000	200,000	300,000	0	550,000
	Total (GG) - Institutional Support for Culture					2,288,967	4,237,000	50,000	4,287,000	6,500,000	4,900,000	0	17,975,967
	Total - Institutional Support for Culture					2,288,967	4,237,000	50,000	4,287,000	6,500,000	4,900,000	0	17,975,967
	90900 - National Library												
0820	207101-1523415	14227	01.2015-12.2025	Renovation on National Library of Kosovo									
					GG	482,108	300,000	0	300,000	100,000	2,000,000	0	2,882,108
0820	207101-2341456	19172	01.2023-01.2025	Digital Library									
					GG	0	0	120,000	120,000	0	0	0	120,000
0820	207101-2341457	19173	01.2023-12.2025	Creation of the library network in Kosovo									
					GG	0	0	80,000	80,000	0	0	0	80,000
	Total(GG) - National Library					482,108	300,000	200,000	500,000	100,000	2,000,000	0	3,082,108
	Total - National Library					482,108	300,000	200,000	500,000	100,000	2,000,000	0	3,082,108
	Total (GG) - Culture					2,771,074	4,537,000	250,000	4,787,000	6,600,000	6,900,000	0	21,058,074
	Total - Culture					2,771,074	4,537,000	250,000	4,787,000	6,600,000	6,900,000	0	21,058,074
	207102 - Youth												
	80700 - Development and Support of Youth												
0820	207102-1626341	14564	03.2018-04.2024	Youth Center Podujeve									
					GG	35,754	100,000	0	100,000	500,000	500,000	0	1,135,754
0820	207102-1933262	18204	03.2020-12.2022	Youth Center in Decan									
					GG	145,000	220,000	0	220,000	0	0	0	365,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207102-1935300	18373	04.2019-12.2025	Multifunctional Center in Ferizaj									
					GG	730,011	700,000	0	700,000	0	0	0	1,430,011
0860	207102-2239748	19000	05.2022-12.2025	Youth Rehabilitation Center									
					GG	0	10,000	0	10,000	0	1,000	0	11,000
0860	207102-2239749	19001	06.2022-11.2025	Building the space TIA-Technology, Innovation and Arts									
					GG	0	50,000	0	50,000	50,000	50,000	0	150,000
	Total(GG) - Development and Support of Youth					910,765	1,080,000	0	1,080,000	550,000	551,000	0	3,091,765
	Total - Development and Support of Youth					910,765	1,080,000	0	1,080,000	550,000	551,000	0	3,091,765
	Total (GG) - Youth					910,765	1,080,000	0	1,080,000	550,000	551,000	0	3,091,765
	Total - Youth					910,765	1,080,000	0	1,080,000	550,000	551,000	0	3,091,765
	207103 - Cultural Heritage												
	81500 - Preservation of Cultural Heritage												
0820	207101-1213637	12688	03.2012-11.2025	Preventive measures, emergency investments									
					GG	2,100,230	2,500,000	0	2,500,000	100,000	100,000	0	4,800,230
0820	207101-1730432	15381	02.2017-12.2024	Jewish cultural center in Prizren									
					GG	0	350,000	0	350,000	150,000	0	0	500,000
0820	207103-1317721	13461	03.2014-03.2024	Conservation and restoration of the House of Xhafer Deva									
					GG	142,996	300,000	0	300,000	100,000	100,000	0	642,996
0820	207103-1523412	14234	02.2015-12.2023	Preservation and restoration of Hyniler House in Pristina									
					GG	0	300,000	0	300,000	50,000	0	0	350,000
0820	207103-1626368	14572	03.2016-11.2025	Completion of work in the Orthodox churches									
					GG	24,000	100,000	0	100,000	100,000	100,000	0	324,000
0820	207103-1728307	15111	03.2017-12.2025	Historic Center of Prizren									
					GG	425,524	400,000	0	400,000	1,000,000	500,000	0	2,325,524
0820	207103-1728308	15112	03.2017-12.2025	Ethnological Complex "Emin Gjiku"									
					GG	188,479	300,000	0	300,000	200,000	200,000	0	888,479

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-1728316	15511	03.2017-12.2023	Sheremeti's Tower in Peja									
					GG	76,632	50,000	0	50,000	0	0	0	126,632
0820	207103-1728317	15512	04.2017-12.2021	The Koruglu family home in Mitrovica									
					GG	0	20,000	0	20,000	50,000	50,000	0	120,000
0820	207103-1830750	15624	03.2018-05.2021	The Hertic House in Pristina									
					GG	0	30,000	0	30,000	0	1,000	0	31,000
0820	207103-1830751	15625	03.2018-12.2025	Historical Center of Prishtina									
					GG	0	100,000	0	100,000	200,000	200,000	0	500,000
0820	207103-1830752	15626	04.2018-12.2025	Qarshia of Gjakova									
					GG	30,376	100,000	0	100,000	100,000	0	0	230,376
0820	207103-1830753	15627	03.2018-12.2021	Complex of Rexhep Malaj in Kamenice									
					GG	93,181	38,000	0	38,000	0	0	0	131,181
0820	207103-1830755	15629	03.2018-12.2025	Residence of Ibrahim Rugova									
					GG	0	100,000	0	100,000	0	0	0	100,000
0820	207103-1830757	15631	04.2018-12.2025	Hoqe e Madhe village									
					GG	0	50,000	0	50,000	100,000	50,000	0	200,000
0820	207103-1830758	15632	03.2018-12.2025	Village Zym									
					GG	0	20,000	0	20,000	100,000	0	0	120,000
0820	207103-1832707	15677	04.2018-12.2023	The traditional house of Ryshty Kepuska, Gjakova									
					GG	25,848	11,000	0	11,000	0	0	0	36,848
0820	207103-1832712	15682	03.2018-12.2025	The Hajdini neighborhood in Terzia, Gjiilan									
					GG	0	160,000	0	160,000	120,000	100,000	0	380,000
0820	207103-1832713	15683	03.2018-12.2023	The house of Nimon Feriz, Gjakova,									
					GG	0	20,000	0	20,000	100,000	0	0	120,000
0820	207103-1832714	15684	03.2018-10.2023	The Tower of Ethem Godenit, Rogove									
					GG	0	30,000	0	30,000	0	0	0	30,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-1832715	15685	04.2018-12.2023	Tower of Rame Zeqe Sadri, Brovina,									
					GG	0	40,000	0	40,000	0	0	0	40,000
0820	207103-1832717	15687	03.2018-12.2025	The signing of Cultural Heritage									
					GG	0	200,000	0	200,000	100,000	0	0	300,000
0820	207103-1832778	15524	03.2018-12.2025	Catholic Church in Ferizaj									
					GG	0	300,000	0	300,000	150,000	0	0	450,000
0820	207103-1832868	15777	03.2018-12.2023	Construction of Shaban Manxholi Tower in Mikushnice village, Skenderaj									
					GG	15,000	100,000	0	100,000	0	0	0	115,000
0820	207103-1933278	18215	1-07.2022	Ethnographic Museum in Gjakova									
					GG	31,426	30,000	0	30,000	0	0	0	61,426
0820	207103-1933283	18219	03.2019-12.2023	Geci Family Tower									
					GG	0	20,000	0	20,000	100,000	0	0	120,000
0820	207103-1935262	18347	04.2019-10.2025	Renovation of the Museum`s warehouses									
					GG	29,925	362,000	0	362,000	200,000	0	0	591,925
0820	207103-1935491	18463	02.2019-11.2022	Construction of tower of national hero Basri Canolli Shpendi in village Marece									
					GG	30,646	100,000	0	100,000	0	0	0	130,646
0820	207103-2037467	18550	03.2020-11.2023	The tower of Sylejman Vokshi, Gjakova									
					GG	15,970	150,000	0	150,000	0	0	0	165,970
0820	207103-2037527	18765	05.2020-11.2023	Kurtesh Sylejmani Residential House, Pristina									
					GG	31,087	350,000	0	350,000	0	0	0	381,087
0820	207103-2037529	18767	06.2020-05.2023	Sali Safci Residential House, Pristina									
					GG	22,190	350,000	0	350,000	0	0	0	372,190
0820	207103-2037530	18768	04.2019-05.2025	Revitalization of Marin Barleti Street, Prizren									
					GG	367,720	500,000	0	500,000	500,000	0	0	1,367,720
0820	207103-2037531	18769	05.2020-11.2025	Revitalization of the Old Town of Janjeva, Lipjan									
					GG	874,773	650,000	0	650,000	0	0	0	1,524,773

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-2037542	18774	06.2020-12.2023	The tower of Adam Qerim Osdautaj									
					GG	0	50,000	0	50,000	0	0	0	50,000
0820	207103-2137759	15922	05.2021-09.2023	Bashor Prenk Gega tower in Gjurakoc, Istog									
					GG	0	20,000	0	20,000	150,000	0	0	170,000
0820	207103-2137766	15924	06.2021-09.2025	Workshop - Architecture Sector, IKMM Building									
					GG	0	50,000	0	50,000	200,000	200,000	0	450,000
0820	207103-2139256	18866	02.2021-12.2025	Former Prison Building, Prishtina									
					GG	19,054	50,000	0	50,000	350,000	100,000	0	519,054
0820	207103-2139550	15925	07.2021-11.2021	Hani i Haraqise, Gjakove									
					GG	78,356	10,000	0	10,000	0	0	0	88,356
0820	207103-2139552	15926	07.2021-09.2023	Restoration of the former old gymnasium Ismail Qemajli, Ferizaj									
					GG	0	200,000	0	200,000	150,000	0	0	350,000
0820	207103-2239720	18993	02.2022-11.2024	Filigree Museum in Prizren									
					GG	0	100,000	0	100,000	300,000	0	0	400,000
0820	207103-2239735	18994	01.2022-12.2023	City hamam, Mitrovica									
					GG	80,000	130,000	0	130,000	0	0	0	210,000
0820	207103-2239737	18995	02.2022-12.2024	Gazi Mehmet Pa?a Hamam, Prizren									
					GG	17,250	320,000	0	320,000	130,000	0	0	467,250
0820	207103-2239739	18996	01.2022-11.2025	Stalna izlo?ba u Kompleksu Albanske lige u Prizrenu									
					GG	0	100,000	0	100,000	100,000	0	0	200,000
0820	207103-2239744	18999	06.2022-12.2024	Permanent exhibitions at the Isa Boletini / Boletin Towers complex									
					GG	0	100,000	0	100,000	100,000	0	0	200,000
0810	207103-2240902	19049	01.2022-01.2024	Restoration of Cokut-Junik mosque, phase I									
					GG	0	60,000	0	60,000	200,000	100,000	0	360,000
0820	207103-2240904	19050	03.2022-10.2023	Conservation and revitalization of the burned mosque in the village of Orlan-Podujeva									
					GG	0	20,000	0	20,000	100,000	0	0	120,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-2240905	19051	01.2022-10.2024	Mazic Mosque									
					GG	42,457	50,000	0	50,000	300,000	0	0	392,457
0820	207103-2240906	19052	02.2022-07.2024	Restoration of the "Great Mosque" Ferizaj									
					GG	0	250,000	0	250,000	100,000	0	0	350,000
0820	207103-2240907	19053	03.2022-10.2023	Conservation and revitalization of the burned mosque "Mulla Ilaz Broja" in the village of Buroje-Skenderaj									
					GG	0	20,000	0	20,000	100,000	0	0	120,000
0820	207103-2240910	19054	01.2022-01.2023	Liberation project and restoration of "Suudi Efendi" mosque									
					GG	0	30,000	0	30,000	200,000	100,000	0	330,000
0820	207103-2240914	19056	01.2022-12.2025	Revitalization of the Old Town of Trepca									
					GG	0	100,000	0	100,000	200,000	100,000	0	400,000
0820	207103-2241136	15976	02.2022-06.2022	The tower of Syle Tahirsylaj									
					GG	89,836	10,000	0	10,000	0	0	0	99,836
0820	207103-2241142	15983	02.2022-06.2022	Sase Catholic Church									
					GG	10,247	7,500	0	7,500	0	0	0	17,747
0820	207103-2241143	15984	02.2022-06.2022	The house of Islam Shipoli									
					GG	58,467	10,000	0	10,000	0	0	0	68,467
0820	207103-2241144	15986	02.2022-06.2022	Gani Sejdiu tower									
					GG	13,685	7,000	0	7,000	0	0	0	20,685
0820	207103-2341549	19176	03.2023-10.2025	National Center for Cultural Heritage (former barracks in Prizren)									
					GG	0	0	300,000	300,000	0	0	0	300,000
0820	207103-2343659	19247	02.2023-09.2025	Gjurakoc Prison									
					GG	0	0	50,000	50,000	0	300,000	0	350,000
	Total(GG) - Preservation of Cultural Heritage					4,935,356	9,825,500	350,000	10,175,500	6,200,000	2,301,000	0	23,611,856
	Total - Preservation of Cultural Heritage					4,935,356	9,825,500	350,000	10,175,500	6,200,000	2,301,000	0	23,611,856
	Total (GG) - Cultural Heritage					4,935,356	9,825,500	350,000	10,175,500	6,200,000	2,301,000	0	23,611,856

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Cultural Heritage					4,935,356	9,825,500	350,000	10,175,500	6,200,000	2,301,000	0	23,611,856
	207105 - Agency of State Archives												
	12500 - The State Agency of Kosovo Archives												
0820	104014-1213821	15501	08.2019-09.2024	Renovation of the State Archives Building of Kosovo									
					GG	277,559	200,000	0	200,000	100,000	100,000	0	677,559
0133	104014-1728248	15921	08.2020-07.2025	Digitalization of the archive property									
					GG	0	200,000	0	200,000	200,000	200,000	0	600,000
0133	207105-2137676	18923	04.2022-10.2024	Construction of the building of the Inter-Municipal Archive Prizren.									
					GG	0	300,000	0	300,000	1,000,000	1,000,000	0	2,300,000
0133	207105-2341399	19135	08.2022-10.2025	Construction of the Gjilan Intermunicipal Archive facility.									
					GG	0	0	300,000	300,000	1,000,000	600,000	0	1,900,000
0133	207105-2341443	19163	11.2023-12.2025	Construction of the Mitrovica Intermunicipal Archive facility									
					GG	0	0	300,000	300,000	1,000,000	600,000	0	1,900,000
	Total(GG) - The State Agency of Kosovo Archives					277,559	700,000	600,000	1,300,000	3,300,000	2,500,000	0	7,377,559
	Total - The State Agency of Kosovo Archives					277,559	700,000	600,000	1,300,000	3,300,000	2,500,000	0	7,377,559
	Total (GG) - Agency of State Archives					277,559	700,000	600,000	1,300,000	3,300,000	2,500,000	0	7,377,559
	Total - Agency of State Archives					277,559	700,000	600,000	1,300,000	3,300,000	2,500,000	0	7,377,559
	207106 - Agency for the management of Memorial Complexes of Kosovo												
	27900 - Agency for the management of Memorial Complexes of Kosovo												
0820	207106-2343551	19178	03.2023-10.2023	Memorial of Rifat Mziu - Skenderaj									
					GG	0	0	60,000	60,000	0	0	0	60,000
0820	207106-2343552	19179	04.2023-11.2024	Building of Ranza Headquarter									
					GG	0	0	70,000	70,000	50,000	0	0	120,000
0820	207106-2343554	19180	04.2023-10.2023	Construction of the Tombstone of the KLA Martyrs - Mitrovica									
					GG	0	0	65,000	65,000	0	0	0	65,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207106-2343558	19181	04.2023-10.2024	The construction of the memorial to the Martyrs of the 136th Rugova Brigade in Pepaj - Rugova									
					GG	0	0	10,000	10,000	60,000	0	0	70,000
0820	253010-1320999	13851	10.2019-12.2022	Adem Jashari Memorial in Prekaz-Skenderaj									
					GG	1,842,028	100,000	0	100,000	460,000	505,000	0	2,907,028
0820	253040-1525682	14362	02.2015-08.2024	Continuation of construction of the memorial complex battle Koshares									
					GG	3,041,730	550,000	0	550,000	640,000	600,000	0	4,831,730
0820	253040-1525683	14363	02.2015-12.2022	Martyrs Memorial KLA Penuhe									
					GG	1,328,603	90,000	0	90,000	100,000	100,000	0	1,618,603
0820	253040-1625753	14645	01.2016-11.2025	Memorial Complex "Racak massacre" Racak - Shtime									
					GG	528,637	200,000	0	200,000	200,000	200,000	0	1,128,637
0820	253040-1625756	14647	01.2016-11.2022	Memorial complex "KLA Martyrs Cemetery " Marine Skenderaj third phase									
					GG	686,738	90,000	0	90,000	0	0	0	776,738
0820	253040-1625762	14649	01.2016-12.2028	Memorial Complex ZIV "The KLA MHQ Klecka and Divjaka" Berisha Mountains									
					GG	2,108,797	465,000	0	465,000	1,000,000	2,000,000	0	5,573,797
0820	253040-1625763	14650	01.2016-12.2023	Memorial Ibrahim Rugova									
					GG	0	20,000	0	20,000	50,000	50,000	0	120,000
0820	253040-1625767	14652	01.2016-10.2025	Memorial Complex "KLA General Staff - Operational Zone of Dukagjini" Glogjan - Decan									
					GG	1,815,205	1,000,000	0	1,000,000	1,000,000	500,000	0	4,315,205
0820	253040-1625769	14653	01.2016-11.2021	Memorial Complex "Headquarters and Tomb of the KLA Martyrs" Eagle Gjakova									
					GG	127,820	50,000	0	50,000	0	0	0	177,820
0820	253040-1625841	14657	02.2020-12.2026	Emergency Intervention Project at Martyrs and Martyrs Varese Complex and Memorial - Kosovo									
					GG	357,624	330,000	0	330,000	200,000	200,000	0	1,087,624
0820	253040-1628373	15044	07.2016-10.2023	The Memorial Complex „27 April" Meje-Gjakova									
					GG	822,381	100,000	0	100,000	0	0	0	922,381
0820	253040-1730452	15391	02.2017-11.2023	Memorial Complex Deme Ahmeti - Podujeve									
					GG	270,000	100,000	0	100,000	100,000	100,000	0	570,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	253040-1730456	15395	02.2017-11.2023	Regulation and maintenance of the square Adem Jashari, Malisheve									
					GG	129,003	100,000	0	100,000	100,000	0	0	329,003
0820	253040-1933065	18057	02.2019-11.2023	The Tower of the Hero "Fehmi Lladrovci" Gllanaselle Drenas									
					GG	0	0	0	0	100,000	100,000	0	200,000
0150	253040-1935202	18299	05.2019-11.2024	Conservation of the House where the Massacre at Old Poklek - Drenas was committed									
					GG	131,607	60,000	0	60,000	20,000	0	0	211,607
0133	253040-1935458	18534	03.2023-09.2023	Construction of memorial stage in Laushe Skenderaj in memory of first public appearance of KLA									
					GG	0	100,000	0	100,000	0	0	0	100,000
0560	253040-2035716	18610	02.2020-09.2020	Construction of National Activist September "Metush Krasniqi" Kamenice									
					GG	0	60,000	0	60,000	0	0	0	60,000
0560	253040-2035802	18632	02.2020-11.2022	K M "Mask of Little Prizren									
					GG	30,001	140,000	0	140,000	50,000	0	0	220,001
0560	253040-2035815	18642	02.2020-09.2023	Obelisk of those killed in the 1981 Demonstrations									
					GG	0	50,000	0	50,000	0	0	0	50,000
0560	253040-2035825	18646	01.2020-03.2022	The erection of the Great Monument on the Gradina Stone in the Berisha Mountains									
					GG	0	10,000	0	10,000	50,000	100,000	0	160,000
0560	253040-2035884	18679	03.2020-12.2024	Conservation and Restoration of Some KLA War Facilities and Objects of the Massacre									
					GG	193,594	100,000	0	100,000	100,000	100,000	0	493,594
0860	253040-2037428	18693	03.2020-11.2023	Renovation of Monuments and Cemeteries of Martyrs in the Municipality of Suhareka									
					GG	200,000	50,000	0	50,000	0	0	0	250,000
0820	253040-2239566	18931	02.2022-12.2023	Memorial "Exodus of Bllaces 99" Hani i Elezit									
					GG	32,104	30,000	0	30,000	0	0	0	62,104
0820	253040-2239573	18934	03.2022-03.2025	Placement of Information Plates in Complexes and Memorials of Kosovo									
					GG	0	100,000	0	100,000	100,000	50,000	0	250,000
0820	253040-2239586	18938	04.2000-12.2024	The KLA barracks in Prelofc -Skenderaj									
					GG	39,972	10,000	0	10,000	50,000	0	0	99,972

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	253040-2239638	18956	04.2022-12.2022	Headquarters Memorial "Castle 26" Halabak Podujeve									
					GG	0	60,000	0	60,000	0	0	0	60,000
0820	253040-2239641	18958	03.2022-12.2022	KLA Martyrs Cemetery Terstenik Drenas Memorial									
					GG	18,220	100,000	0	100,000	0	0	0	118,220
0620	253040-2341341	19107	03.2023-12.2025	Massacre Memoria u Verbovc- Drenas									
					GG	0	0	100,000	100,000	150,000	75,000	0	325,000
0474	253040-2341365	19109	03.2023-12.2025	Memorial of Martyrs ?ikatovo and Re -Drenas									
					GG	0	0	120,000	120,000	50,000	50,000	0	220,000
0474	253040-2341367	19110	04.2023-12.2023	KLA Headquarters House in Zhjegovc Gjilan									
					GG	0	0	40,000	40,000	0	0	0	40,000
0620	253040-2341368	19111	03.2023-10.2023	Bulding of memorial of activist Idriz Rreci Skenderaj									
					GG	0	0	10,000	10,000	0	0	0	10,000
0620	253040-2341371	19113	02.2023-11.2023	The construction of the Illegal Base of the KLA - Pluzhina Skendera									
					GG	0	0	50,000	50,000	0	0	0	50,000
0620	253040-2341372	19114	03.2023-08.2023	Construction of the memorial Bashkim Suka Prizren									
					GG	0	0	10,000	10,000	0	0	0	10,000
0820	253040-2341373	19115	04.2023-11.2023	Construction of the Lapidary of Martyrs and Martyrs									
					GG	0	0	10,000	10,000	0	0	0	10,000
0620	253040-2341375	19116	02.2023-12.2024	Construction of the Martyrs` Cemetery in Grabanice Kline									
					GG	0	0	100,000	100,000	200,000	100,000	0	400,000
0620	253040-2341396	19134	03.2023-10.2023	Memorial of the four Kacanik Martyrs									
					GG	0	0	60,000	60,000	0	0	0	60,000
0610	253040-2341416	19142	03.2023-09.2023	The regulation and restoration of the Cemetery of the KLA Martyrs - in Krejkovo Drenas									
					GG	0	0	60,000	60,000	0	0	0	60,000
	Total (GG) - Agency for the management of Memorial Complexes of Kosovo					13,704,062	4,065,000	765,000	4,830,000	4,830,000	4,830,000	0	28,194,062

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						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					13,704,062	4,065,000	765,000	4,830,000	4,830,000	4,830,000	0	28,194,062
	Total (GG) - Agency for the management of Memorial Complexes of Kosovo					13,704,062	4,065,000	765,000	4,830,000	4,830,000	4,830,000	0	28,194,062
	Total - Agency for the management of Memorial Complexes of Kosovo					13,704,062	4,065,000	765,000	4,830,000	4,830,000	4,830,000	0	28,194,062
	Total (GG) - Ministry of Culture, Youth and Sports					40,685,767	27,995,000	4,045,000	32,040,000	33,440,000	34,440,000	0	140,605,767
	Total - Ministry of Culture, Youth and Sports					40,685,767	27,995,000	4,045,000	32,040,000	33,440,000	34,440,000	0	140,605,767
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	166,895	150,000	0	150,000	150,000	200,000	0	666,895
0810	208110-1830596	15548	04.2018-09.2024	The central heating rule in the gym on October 1st									
					GG	0	50,000	0	50,000	200,000	0	0	250,000
0960	208155-119924	11353	01.2011-12.2024	Increase of new infrastructure and renovation of existing objects in the students center									
					GG	5,046,307	300,000	0	300,000	300,000	200,000	0	5,846,307
	Total (GG) - Students Center					5,213,202	500,000	0	500,000	650,000	400,000	0	6,763,202
	Total - Students Center					5,213,202	500,000	0	500,000	650,000	400,000	0	6,763,202
	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	3,035,942	350,000	0	350,000	200,000	300,000	0	3,885,942
	Total (GG) - University of Prizren					3,035,942	350,000	0	350,000	200,000	300,000	0	3,885,942
	Total - University of Prizren					3,035,942	350,000	0	350,000	200,000	300,000	0	3,885,942
	97300 - Kosovo Accreditation Agency												
0960	208110-2341394	19133	02.2023-12.2023	Anti-Plagiarism Program for Higher Education Institutions in Kosovo									
					GG	0	0	100,000	100,000	50,000	0	0	150,000
	Total (GG) - Kosovo Accreditation Agency					0	0	100,000	100,000	50,000	0	0	150,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Kosovo Accreditation Agency					0	0	100,000	100,000	50,000	0	0	150,000
	97400 - University of Peja												
0941	208110-1421242	14027	03.2014-12.2024	Construction and renovation of infrastructure of Peja University									
					GG	3,140,624	1,000,000	0	1,000,000	1,000,000	1,000,000	0	6,140,624
0941	208110-1728196	15255	02.2014-12.2024	Purchase of lab and IT equipment for the uni of Peja									
					GG	86,203	20,000	0	20,000	20,000	20,000	0	146,203
0941	208155-1423047	14050	02.2014-12.2024	Purchase of other equipments for the University of Peja									
					GG	404,502	50,000	0	50,000	50,000	50,000	0	554,502
	Total (GG) - University of Peja					3,631,329	1,070,000	0	1,070,000	1,070,000	1,070,000	0	6,841,329
	Total - University of Peja					3,631,329	1,070,000	0	1,070,000	1,070,000	1,070,000	0	6,841,329
	97700 - University of Gjilan												
0941	208110-1728195	15256	02.2014-12.2024	Purchase of lab and IT equipment for the uni of Gjilan									
					GG	70,222	30,000	0	30,000	50,000	50,000	0	200,222
0941	208155-1421241	14039	06.2014-12.2024	Construction and renovation of infrastructure of Gjilan University									
					GG	425,993	100,000	0	100,000	100,000	200,000	0	825,993
0941	208155-1423044	14047	02.2014-12.2024	Purchase of the furniture for the University of Gjilan									
					GG	135,136	20,000	0	20,000	50,000	50,000	0	255,136
	Total (GG) - University of Gjilan					631,352	150,000	0	150,000	200,000	300,000	0	1,281,352
	Total - University of Gjilan					631,352	150,000	0	150,000	200,000	300,000	0	1,281,352
	97800 - University of Gjakova												
0941	208110-1728194	15257	02.2014-12.2024	Purchase of lab, inventory and IT equipments for the uni of Gjakova									
					GG	155,208	140,000	0	140,000	150,000	150,000	0	595,208
0436	208110-2341393	19132	03.2023-12.2023	Purchase of generator									
					GG	0	0	10,000	10,000	0	0	0	10,000
0941	208155-1421240	14038	03.2014-12.2024	Construction and renovation of infrastructure of Gjakova University									
					GG	647,196	1,200,000	0	1,200,000	1,200,000	1,200,000	0	4,247,196

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - University of Gjakova					802,404	1,340,000	10,000	1,350,000	1,350,000	1,350,000	0	4,852,404
	Total - University of Gjakova					802,404	1,340,000	10,000	1,350,000	1,350,000	1,350,000	0	4,852,404
	97900 - University of Mitrovica												
0941	208110-1728189	15258	03.2017-12.2024	Supply with Mechanical and Computer Engineering equipment									
					GG	179,844	20,000	0	20,000	50,000	50,000	0	299,844
0941	208110-1728191	15259	03.2017-12.2024	Equipment Supply for the lab of food technology									
					GG	573,248	20,000	0	20,000	80,000	80,000	0	753,248
0941	208110-1728192	15260	03.2017-12.2024	Equipment supply for the lab of Geo-science									
					GG	493,988	20,000	0	20,000	70,000	70,000	0	653,988
0941	208110-1728193	15261	03.2017-12.2022	Supply with IT equipment									
					GG	140,066	20,000	0	20,000	50,000	50,000	0	260,066
0941	208155-1423012	14044	03.2014-12.2024	Construction and renovation of infrastructure of the Mitrovica University									
					GG	802,496	20,000	0	20,000	80,000	80,000	0	982,496
	Total (GG) - University of Mitrovica					2,189,642	100,000	0	100,000	330,000	330,000	0	2,949,642
	Total - University of Mitrovica					2,189,642	100,000	0	100,000	330,000	330,000	0	2,949,642
	98200 - Other capital investments in high.educ.and science												
0942	208110-1728144	15118	04.2017-04.2024	Supply of laboratory with lab and logistics as well as science-research equipment for research institutions of the Republic of Kosovo									
					GG	486,636	70,000	0	70,000	30,000	50,000	0	636,636
0941	208110-1730133	15119	03.2018-12.2024	Buying of materialization equipment for the public university									
					GG	57,486	50,000	0	50,000	50,000	50,000	0	207,486
0941	208155-095564	11034	04.2009-06.2025	Projects for Higher Education									
					GG	122,586	50,000	0	50,000	50,000	50,000	0	272,586
	Total (GG) - Other capital investments in high.educ.and science					666,709	170,000	0	170,000	130,000	150,000	0	1,116,709
	Total - Other capital investments in high.educ.and science					666,709	170,000	0	170,000	130,000	150,000	0	1,116,709
	98400 - University of Ferizaj												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0941	208110-1627971	14967	03.2016-12.2024	Materialization Tools									
					GG	549,571	350,000	0	350,000	300,000	200,000	0	1,399,571
0941	208110-1627972	14968	03.2016-12.2024	Laboratory equipment									
					GG	1,002,400	600,000	0	600,000	600,000	200,000	0	2,402,400
0941	208110-1728187	15120	03.2017-12.2024	Building of new infrastructure and renovation of existing facilities in the uni of ferizaj									
					GG	1,102,452	300,000	0	300,000	300,000	200,000	0	1,902,452
	Total(GG) - University of Ferizaj					2,654,423	1,250,000	0	1,250,000	1,200,000	600,000	0	5,704,423
	Total - University of Ferizaj					2,654,423	1,250,000	0	1,250,000	1,200,000	600,000	0	5,704,423
	Total (GG) - Higher Education and Science					18,825,001	4,930,000	110,000	5,040,000	5,180,000	4,500,000	0	33,545,001
	Total - Higher Education and Science					18,825,001	4,930,000	110,000	5,040,000	5,180,000	4,500,000	0	33,545,001
	208111 - Pre-university education												
	90800 - Education for children with special needs												
0950	208111-2341386	19126	01.2023-12.2027	Construction of annexes and renovation of special education resource centers									
					GG	0	0	50,000	50,000	100,000	200,000	0	350,000
0950	208111-2341428	19152	01.2023-12.2023	Supply of equipment for the creation of vocal synthesis in the Albanian language for special education									
					GG	0	0	500,000	500,000	550,000	50,000	0	1,100,000
	Total (GG) - Education for children with special needs					0	0	550,000	550,000	650,000	250,000	0	1,450,000
	Total - Special Needs Education					0	0	550,000	550,000	650,000	250,000	0	1,450,000
	92500 - Professional Education Program												
0922	208111-2341392	19131	03.2023-12.2025	Creation of IAAP spaces for modular learning and their equipment									
					GG	0	0	500,000	500,000	400,000	500,000	0	1,400,000
	Total (GG) - Professional Education Program					0	0	500,000	500,000	400,000	500,000	0	1,400,000
	Total - Basic Education Program					0	0	500,000	500,000	400,000	500,000	0	1,400,000
	97500 - Agency of Education,Vocational Training												
0922	208111-2037508	18775	04.2020-11.2024	School renovations - centers of competence									
					GG	257,494	150,000	0	150,000	150,000	200,000	0	757,494

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0922	208111-2341388	19127	03.2023-12.2023	The construction of the peak of the competence school in Skenderaj									
					GG	0	0	60,000	60,000	0	0	0	60,000
	Total (GG) - Agency of Education,Vocational Training					257,494	150,000	60,000	210,000	150,000	200,000	0	817,494
	Total - Agency of Education,Vocational Training					257,494	150,000	60,000	210,000	150,000	200,000	0	817,494
	98100 - Capital investment in pre-university education												
0950	208111-1626118	14576	01.2016-09.2024	Coofinancing donor project for raising Infrastructure									
					GG	6,375	10,000	0	10,000	10,000	10,000	0	36,375
0922	208111-1627935	14781	02.2016-12.2024	Completion on building of the schools from MEST									
					GG	2,363,586	400,000	0	400,000	200,000	300,000	0	3,263,586
0911	208111-1728149	15262	04.2017-12.2024	Construction of facilities for pre-school institutions									
					GG	1,733,001	600,000	0	600,000	800,000	800,000	0	3,933,001
0922	208111-1730170	15269	08.2017-12.2024	Renovation of secondary school in Adem Gllavica Lipjan									
					GG	835,606	500,000	0	500,000	700,000	0	0	2,035,606
0912	208111-1830579	15532	03.2019-12.2022	Construction of annex and renovation of elementary school in Zaskok-Ferizaj									
					GG	1,268,451	100,000	0	100,000	100,000	250,000	0	1,718,451
0912	208111-1830583	15535	03.2019-12.2022	Construction of elementary school in Gushavc - Mitrovica									
					GG	96,087	250,000	0	250,000	0	0	0	346,087
0912	208111-1830586	15538	03.2019-12.2022	Construction of Primary School in Vraniq, Suhareke									
					GG	283,944	350,000	0	350,000	0	0	0	633,944
0912	208111-1830588	15540	03.2020-12.2023	Construction of the sports hall in Gurakoc-Istog									
					GG	80,544	100,000	0	100,000	0	0	0	180,544
0912	208111-1830589	15541	03.2023-12.2024	Construction of the sports hall in Kamenica									
					GG	0	0	0	0	220,000	150,000	0	370,000
0912	208111-1830592	15544	03.2023-12.2024	Construction of the annex and renovation of the school in Samadraxhe - Suhareke									
					GG	0	300,000	0	300,000	245,000	800,000	0	1,345,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	208111-1830594	15546	03.2023-12.2025	Construction of Primary School in Gracanica									
					GG	0	40,000	0	40,000	400,000	950,000	0	1,390,000
0912	208111-1830595	15547	03.2023-12.2025	Construction of primary and secondary school in F.Kosovo									
					GG	0	40,000	0	40,000	400,000	950,000	0	1,390,000
0980	208111-1830597	15549	02.2018-12.2022	Purchase and equipping of sports halls with sports packages									
					GG	3,268,060	950,000	0	950,000	450,000	300,000	0	4,968,060
0922	208111-1832872	15779	03.2018-12.2024	Construction of vocational school in Ferizaj									
					GG	626,131	400,000	0	400,000	600,000	500,000	0	2,126,131
0911	208111-1832878	15785	02.2018-12.2022	Construction of kindergarten in Arberia neighborhood, / Klina									
					GG	488,550	150,000	0	150,000	0	0	0	638,550
0912	208111-1832882	15788	03.2018-12.2023	Construction of primary school "Ibrahim Mazreku" in Malisheva									
					GG	1,220,685	450,000	0	450,000	0	0	0	1,670,685
0950	208111-1933002	18018	03.2021-12.2022	Construction of the sports hall in Vushtrri									
					GG	115,632	150,000	0	150,000	0	0	0	265,632
0912	208111-1933003	18019	03.2023-12.2024	Construction of the sports hall in Banje Istog									
					GG	0	0	0	0	250,000	150,000	0	400,000
0950	208111-1933007	18020	03.2021-12.2023	Construction of the sports hall in Gjakova									
					GG	156,124	100,000	0	100,000	0	0	0	256,124
0950	208111-1933030	18031	03.2019-12.2023	Regulation of infrastructure for special education facilities									
					GG	178,410	100,000	0	100,000	100,000	100,000	0	478,410
0922	208111-1933032	18032	03.2019-12.2024	Infrastructure adjustment for educational facilities									
					GG	217,438	185,000	0	185,000	100,000	300,000	0	802,438
0912	208111-1933034	18033	03.2019-12.2023	Co-financing for the implementation of the IPA II-2018 project									
					GG	357,395	800,000	0	800,000	300,000	0	0	1,457,395
0912	208111-1933042	18038	03.2021-12.2024	Construction of Primary School in Prishtina									
					GG	0	400,000	0	400,000	800,000	1,000,000	0	2,200,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	208111-1933045	18041	03.2023-09.2025	Construction of Primary School in Peja									
					GG	0	0	0	0	400,000	900,000	0	1,300,000
0912	208111-1933046	18042	03.2023-12.2025	Construction of a new school building in Prizren									
					GG	0	0	0	0	400,000	900,000	0	1,300,000
0912	208111-1935233	18326	03.2019-10.2023	Construction of the school building in Doganaj Kacanik									
					GG	322,044	200,000	0	200,000	500,000	200,000	0	1,222,044
0950	208111-1935252	18340	03.2019-12.2024	77/5000 Purchase packages of equipment needed for field fields and maintenance									
					GG	1,657,696	750,000	0	750,000	300,000	100,000	0	2,807,696
0941	208111-1935253	18341	03.2020-12.2021	60/5000 Co-financing for the implementation of the IPA II-2019-2020 project									
					GG	50,000	250,000	0	250,000	550,000	200,000	0	1,050,000
0911	208111-1935266	18348	03.2020-06.2022	The building of the mosque in Mitrovica									
					GG	0	320,000	0	320,000	200,000	0	0	520,000
0912	208111-1935477	18466	03.2019-12.2022	Construction of primary school in Dragobil, Maisheve									
					GG	383,319	100,000	0	100,000	0	0	0	483,319
0912	208111-1935479	18467	03.2019-12.2023	Construction of primary school in Junik									
					GG	905,045	100,000	0	100,000	0	0	0	1,005,045
0912	208111-1935488	18472	03.2019-12.2023	Construction of secondary school `` League of Prizren``, Decan									
					GG	383,461	170,485	0	170,485	640,000	200,000	0	1,393,946
0912	208111-1935489	18473	03.2019-12.2022	Construction of secondary school in Talinoc i Muhaxhereve -Ferizaj									
					GG	612,852	200,000	0	200,000	150,000	0	0	962,852
0912	208111-1935493	18476	03.2019-10.2023	Construction of primary school in Krushe e Madhe									
					GG	1,109,770	300,000	0	300,000	0	0	0	1,409,770
0950	208111-2035595	18556	03.2020-12.2024	Functionalization of laboratories and supply of laboratory packages of schools in pre-university education									
					GG	777,797	720,000	0	720,000	400,000	800,000	0	2,697,797
0911	208111-2035597	18558	03.2020-12.2024	Renovation and functionalization of school buildings in kindergartens									
					GG	34,099	1,000,000	0	1,000,000	900,000	1,200,000	0	3,134,099

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0950	208111-2035598	18559	03.2020-12.2024	Renovation and functionalization of toilets in schools									
					GG	457,549	300,000	0	300,000	200,000	400,000	0	1,357,549
0912	208111-2035599	18560	03.2020-12.2024	Construction of the school in Damjan-Gjakova									
					GG	219,431	600,000	0	600,000	400,485	0	0	1,219,916
0911	208111-2037462	18713	02.2020-12.2023	Construction of a kindergarten in Komoran-Gilogoc									
					GG	86,884	200,000	0	200,000	500,000	0	0	786,884
0912	208111-2037564	18776	03.2020-12.2023	Museum School in Uke, Istog									
					GG	0	10,000	0	10,000	10,000	10,000	0	30,000
0912	208111-2037570	18779	03.2020-12.2024	Construction of "F.Noli" elementary school in Kamenice									
					GG	0	500,000	0	500,000	900,000	700,000	0	2,100,000
0950	208111-2037572	18780	03.2019-12.2024	Construction of school buildings in urban areas									
					GG	808,847	1,300,000	0	1,300,000	1,400,000	1,402,054	0	4,910,901
0911	208111-2137741	19083	02.2024-12.2025	Construction of the nursery in Viti									
					GG	0	0	0	0	50,000	700,000	0	750,000
0922	208111-2138923	18839	03.2021-12.2024	Construction of a physical education hall for the technical school in Decan									
					GG	215,228	200,000	0	200,000	200,000	300,000	0	915,228
0912	208111-2239560	18929	03.2022-12.2024	Construction of the Lower Secondary School "Ilir Konushevi " ne Lluge - Pudejve									
					GG	90,255	400,000	0	400,000	350,000	200,000	0	1,040,255
0912	208111-2239608	19090	03.2025-12.2026	Construction of the sports hall and annex of the primary school in Xerxe - Rahovec									
					GG	0	0	0	0	0	350,000	0	350,000
0911	208111-2240822	19008	01.2022-12.2022	Construction of kindergartens									
					GG	352,090	3,000,000	0	3,000,000	300,000	0	0	3,652,090
0111	208111-2240867	19057	02.2022-12.2024	Construction of a kindergarten in the village of Batllava, in the Municipality of Podujeva									
					GG	0	150,000	0	150,000	350,000	0	0	500,000
0111	208111-2240868	19058	03.2022-10.2024	Construction of a new kindergarten in the Ilirida neighborhood of Mitrovica									
					GG	0	300,000	0	300,000	350,000	0	0	650,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0980	208111-2240869	19059	02.2022-10.2024	Construction of a kindergarten in Dobercan- Gjilan- capacity for 60 children									
					GG	0	200,000	0	200,000	100,000	0	0	300,000
0980	208111-2240870	19060	02.2022-11.2024	Construction of a kindergarten in the village of Koretin in Kamenica									
					GG	0	400,000	0	400,000	250,000	0	0	650,000
0980	208111-2240871	19061	02.2022-11.2024	Construction of a kindergarten in the city of Rahovec									
					GG	0	200,000	0	200,000	250,000	0	0	450,000
0980	208111-2240873	19062	03.2022-07.2024	Construction of a kindergarten in the city of Shtime									
					GG	0	100,000	0	100,000	50,000	0	0	150,000
0980	208111-2240874	19063	03.2022-12.2024	Construction of a new school in Ponoshec, Gjakova									
					GG	148,543	500,000	0	500,000	600,000	500,000	0	1,748,543
0980	208111-2240875	19064	01.2022-09.2022	Construction of the lower secondary school "Milaim Krasniqi"									
					GG	0	300,000	0	300,000	250,000	200,000	0	750,000
0980	208111-2240877	19066	02.2022-08.20224	Restoration of Gjon Sereci-Ferizaj school									
					GG	0	100,000	0	100,000	0	0	0	100,000
0911	208111-2341376	19117	03.2024-12.2025	Participation in the IPA 2023 project in the construction of nurseries									
					GG	0	0	750,000	750,000	6,500,000	1,350,000	0	8,600,000
0912	208111-2341377	19118	06.2025-12.2027	Construction of the primary school in Pristina									
					GG	0	0	0	0	50,000	700,000	0	750,000
0922	208111-2341378	19119	06.2025-12.2026	Construction of the sports hall of the vocational school "M. Frasheri" in Gurakoc-Istog									
					GG	0	0	0	0	0	200,000	0	200,000
0912	208111-2341379	19120	06.2025-12.2026	The construction of the sports hall of the "Shaban Shala" primary and secondary school in Podujeve									
					GG	0	0	0	0	0	250,000	0	250,000
0922	208111-2341380	19121	06.2025-12.2026	Renovation of the high school "Gjon Buzuku" in Prizren									
					GG	0	0	0	0	0	350,000	0	350,000
0912	208111-2341381	19122	06.2025-12.2026	Renovation of the primary school in Brekoc-Gjakove									
					GG	0	0	0	0	0	250,000	0	250,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	208111-2341382	19123	06.2025-12.2026	Renovation of Jeronim De Rada school in Ferizaj									
					GG	0	0	0	0	0	200,000	0	200,000
0912	208111-2341383	19124	06.2025-12.2026	Renovation of the primary school in Verbovc-Gillogoc									
					GG	0	0	0	0	0	170,000	0	170,000
0922	208111-2341384	19125	06.2025-12.2026	Renovation of Ismail Qemali high school in Kamenice									
					GG	0	0	50,000	50,000	150,000	200,000	0	400,000
0950	208111-2341389	19128	02.2023-12.2027	Digitization, computer equipment, smart board and projector									
					GG	0	0	6,500,000	6,500,000	6,000,000	6,000,000	0	18,500,000
0912	208111-2343579	19189	03.2024-12.2025	Construction of the sports hall in p.school in Godance-Stime									
					GG	0	0	0	0	50,000	350,000	0	400,000
0912	208111-2343580	19190	03.2024-12.2025	Construction of the sports hall in High School " A. Shabani in Mitrovica									
					GG	0	0	0	0	50,000	350,000	0	400,000
0911	208111-2343587	19196	02.2024-12.2025	Construction of the nursery in Decan									
					GG	0	0	0	0	50,000	700,000	0	750,000
0911	208111-2343591	19197	02.2025-12.2026	Construction of the nursery in Malishevecan									
					GG	0	0	0	0	0	350,000	0	350,000
0911	208111-2343592	19198	02.2025-12.2026	Construction of the nursery in Ferizaj									
					GG	0	0	0	0	0	450,000	0	450,000
0911	208111-2343595	19199	02.2025-12.2026	Construction of the nursery in Gjilan									
					GG	0	0	0	0	0	450,000	0	450,000
0911	208111-2343596	19200	02.2025-12.2026	Construction of the nursery in Peja									
					GG	0	0	0	0	0	450,000	0	450,000
0911	208111-2343597	19201	02.2025-12.2026	Construction of the nursery in Podujeve									
					GG	0	0	0	0	0	350,000	0	350,000
0911	208111-2343598	19202	02.2025-12.2026	Construction of the nursery in Prishtine									
					GG	0	0	0	0	0	500,000	0	500,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0911	208111-2343599	19203	02.2025-12.2026	Construction of the nursery in Prizren									
					GG	0	0	0	0	0	450,000	0	450,000
0911	208111-2343600	19204	02.2025-12.2026	Construction of the nursery in Vushtrri									
					GG	0	0	0	0	0	450,000	0	450,000
0911	208111-2343601	19205	02.2025-12.2026	Construction of the nursery in Mamushe									
					GG	0	0	0	0	0	300,000	0	300,000
0911	208111-2343602	19206	02.2023-12.2024	Construction of the nursery in Godance-Shtimen									
					GG	0	0	150,000	150,000	300,000	0	0	450,000
0911	208111-2343607	19208	01.2023-12.2026	Supply of basic equipment for IP									
					GG	0	0	50,000	50,000	150,000	300,000	0	500,000
0950	208111-2343610	19211	01.2023-12.2026	Transformation of educational facilities into eco-friendly environments for energy conservation through photovoltaic systems									
					GG	0	0	50,000	50,000	200,000	1,000,000	0	1,250,000
0911	208111-2343617	19216	02.2025-12.2026										
					GG	0	0	0	0	0	420,000	0	420,000
0950	208112-072422	10331	03.2009-12.2024	Supplying primary and secondary school with inventory.									
					GG	15,199,734	950,000	0	950,000	950,000	950,000	0	18,049,734
0922	208112-093998	11026	04.2009-10.2024	Information Technology at pre-university education									
					GG	822,992	50,000	0	50,000	100,000	50,000	0	1,022,992
	Total(GG) - Capital investment in pre-university education					37,933,655	20,245,485	7,550,000	27,795,485	31,175,485	33,362,054	0	130,266,679
	Total - Capital investment in pre-university education					37,933,655	20,245,485	7,550,000	27,795,485	31,175,485	33,362,054	0	130,266,679
	Total (GG) - Pre-university education					38,191,148	20,395,485	8,660,000	29,055,485	32,375,485	34,312,054	0	133,934,172
	Total - Pre-university education					38,191,148	20,395,485	8,660,000	29,055,485	32,375,485	34,312,054	0	133,934,172
	208117 - Observatory And First Planetarium in Kosovo												
		98500 - Observatory And First Planetarium in Kosovo											
0980	208111-2240878	19067	02.2022-10.2022	The first Observatory and Planetarium in Kosovo									
					GG	0	236,569	0	236,569	236,569	0	0	473,138

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total(GG) - Observatory And First Planetarium in Kosovo		0	236,569	0	236,569	236,569	0	0	473,138
				Total - Observatory And First Planetarium in Kosovo		0	236,569	0	236,569	236,569	0	0	473,138
				Total (GG) - Observatory And First Planetarium in Kosovo		0	236,569	0	236,569	236,569	0	0	473,138
				Total - Observatory And First Planetarium in Kosovo		0	236,569	0	236,569	236,569	0	0	473,138
	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	120,770	50,000	0	50,000	50,000	50,000	0	270,770
0950	208155-2037461	18712	02.20-12.2023	Protecting and equipping educational facilities for sustainability and efficiency									
					GG	1,043,360	650,000	0	650,000	0	0	0	1,693,360
				Total (GG) - Central Administration		1,164,130	700,000	0	700,000	50,000	50,000	0	1,964,130
				Total - Central Administration		1,164,130	700,000	0	700,000	50,000	50,000	0	1,964,130
	98000 - New SubProgram												
0452	208155-2341390	19129	02.2023-12.2023	Purchase of cars for the inspectorate of education									
					GG	0	0	150,000	150,000	0	0	0	150,000
0452	208155-2341391	19130	03.2023-12.2024	Renovation of the facilities of the Inspectorate of Education in the regions									
					GG	0	0	30,000	30,000	20,000	0	0	50,000
				Total (GG) - New SubProgram		0	0	180,000	180,000	20,000	0	0	200,000
				Total - New SubProgram		0	0	180,000	180,000	20,000	0	0	200,000
				Total (GG) - Central Administration Services		1,164,130	700,000	180,000	880,000	70,000	50,000	0	2,164,130
				Total - Central Administration Services		1,164,130	700,000	180,000	880,000	70,000	50,000	0	2,164,130
				Total (GG) - Ministry of Education, Science, Technology and Innovation		58,180,280	26,262,054	8,950,000	35,212,054	37,862,054	38,862,054	0	170,116,442
				Total - Ministry of Education, Science, Technology and Innovation		58,180,280	26,262,054	8,950,000	35,212,054	37,862,054	38,862,054	0	170,116,442
	211000 - Ministry of Communities and Returns												
	211144 - Consolidate Returns Project												
	46200 - Consolidate Returns Project												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	211140-071571	11053	02.2023-12.2025	Project `NESER`									
					GG	10,650,598	500,000	0	500,000	500,000	500,000	0	12,150,598
0610	211155-119901	12380	02.2023-12.2025	Return project (Construction of houses for Returned)									
					GG	19,468,698	500,000	0	500,000	1,000,000	1,000,000	0	21,968,698
0620	211155-119902	12714	02.2023-12.2025	Project for communities									
					GG	25,712,081	2,000,000	0	2,000,000	1,500,000	1,500,000	0	30,712,081
	Total (GG) - Consolidate Returns Project					55,831,377	3,000,000	0	3,000,000	3,000,000	3,000,000	0	64,831,377
	Total - Consolidate Returns Project					55,831,377	3,000,000	0	3,000,000	3,000,000	3,000,000	0	64,831,377
	Total (GG) - Consolidate Returns Project					55,831,377	3,000,000	0	3,000,000	3,000,000	3,000,000	0	64,831,377
	Total - Consolidate Returns Project					55,831,377	3,000,000	0	3,000,000	3,000,000	3,000,000	0	64,831,377
	Total (GG) - Ministry of Communities and Returns					55,831,377	3,000,000	0	3,000,000	3,000,000	3,000,000	0	64,831,377
	Total - Ministry of Communities and Returns					55,831,377	3,000,000	0	3,000,000	3,000,000	3,000,000	0	64,831,377
212000 - Ministry of Local Government													
	212155 - Central Administration Services												
	11312 - Central Administration												
0133	212155-1830681	15525	02.2018-12.2025	Donor Co-financing for the Municipal Performance Based Grant Scheme									
					GG	1,232,743	3,500,000	0	3,500,000	4,000,000	4,000,000	0	12,732,743
0133	212155-1832636	15633	02.2018-12.2025	Municipal Program for Development of Socio-Economic Infrastructure and Inter-Municipal Cooperation									
					GG	3,682,549	900,000	0	900,000	50,000	50,000	0	4,682,549
0111	212155-2240922	19068	01.2022-12.2025	Support for infrastructure projects for communities in the Municipalities of the Republic of Kosovo									
					GG	376,933	800,000	0	800,000	800,000	0	0	1,976,933
0133	212155-2343606	19207	01.2023-12.2025	Development and maintenance of the E-Municipality state platform									
					GG	0	0	100,000	100,000	100,000	0	0	200,000
	Total (GG) - Central Administration					5,292,225	5,200,000	100,000	5,300,000	4,950,000	4,050,000	0	19,592,225
	Total - Central Administration					5,292,225	5,200,000	100,000	5,300,000	4,950,000	4,050,000	0	19,592,225

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Central Administration Services					5,292,225	5,200,000	100,000	5,300,000	4,950,000	4,050,000	0	19,592,225
	Total - Central Administration Services					5,292,225	5,200,000	100,000	5,300,000	4,950,000	4,050,000	0	19,592,225
	Total (GG) - Ministry of Local Government					5,292,225	5,200,000	100,000	5,300,000	4,950,000	4,050,000	0	19,592,225
	Total - Ministry of Local Government					5,292,225	5,200,000	100,000	5,300,000	4,950,000	4,050,000	0	19,592,225
213000 - Ministry of Economy													
	213167 - Depatament of Post-Telecommunication and Tecnology Information												
	42300 - Depatament of Post-Telecommunication and Tecnology Information												
0133	213167-1935288	18361	05.2019-03.2025	Creation of the Digital Excellence Center in the Innovation and Training Park (ITP) -Prizren									
					GG	1,169,970	260,000	0	260,000	200,000	200,000	0	1,829,970
0460	213167-2240834	19011	01.2022-12.2024	5G piloting									
					GG	0	1,400,000	0	1,400,000	200,000	0	0	1,600,000
0474	213167-2240836	19012	01.2022-12.2022	Renovation of the QED Building									
					GG	0	900,000	0	900,000	600,000	400,000	0	1,900,000
0460	213167-2341449	19166	01.2023-12.2024	Creation of the Single Point of Information for the physical infrastructure of electronic communications									
					GG	0	0	150,000	150,000	200,000	0	0	350,000
0435	213167-2341450	19167	03.2023-06.2025	Creation of the Sectoral CERT for the Energy sector									
					GG	0	0	252,250	252,250	300,000	50,000	0	602,250
0460	213167-2341452	19169	03.2023-12.2025	Piloting the concept of "Smart City (Neutral Host)" in the municipality of Gjilan									
					GG	0	0	200,000	200,000	300,000	50,000	0	550,000
	Total(GG) - Depatament of Post-Telecommunication and Tecnology Information					1,169,970	2,560,000	602,250	3,162,250	1,800,000	700,000	0	6,832,220
	Total - Depatament of Post-Telecommunication and Tecnology Information					1,169,970	2,560,000	602,250	3,162,250	1,800,000	700,000	0	6,832,220
	Total (GG) - Depatament of Post-Telecommunication and Tecnology Information					1,169,970	2,560,000	602,250	3,162,250	1,800,000	700,000	0	6,832,220
	Total - Depatament of Post-Telecommunication and Tecnology Information					1,169,970	2,560,000	602,250	3,162,250	1,800,000	700,000	0	6,832,220
	213171 - Kosovo Geological Service												
	27300 - Kosovo Geological Service												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0484	213161-1317580	13609	01.2013-12.2023	Laboratory of KJI									
					GG	1,617,124	237,750	0	237,750	0	0	0	1,854,874
	Total(GG) - Kosovo Geological Service					1,617,124	237,750	0	237,750	0	0	0	1,854,874
	Total - Kosovo Geological Service					1,617,124	237,750	0	237,750	0	0	0	1,854,874
	Total (GG) - Kosovo Geological Service					1,617,124	237,750	0	237,750	0	0	0	1,854,874
	Total - Kosovo Geological Service					1,617,124	237,750	0	237,750	0	0	0	1,854,874
	213172 - Kosovo Agency for Energy Efficiency												
		27400 - Kosovo Agency for Energy Efficiency											
0436	213172-1423064	14120	01.2014-12.2021	Implementation of EE measures in public buildings									
					FL	14,756,400	5,077,709	0	5,077,709	0	0	0	19,834,109
0435	213172-1730401	15372	01.2017-12.2023	Implementation program of EE measures									
					GG	2,070,815	1,700,000	0	1,700,000	600,000	1,700,000	0	6,070,815
	Total (GG) - Kosovo Agency for Energy Efficiency					2,070,815	1,700,000	0	1,700,000	600,000	1,700,000	0	6,070,815
	Total (Financed by Loans) - Kosovo Agency for Energy Efficiency					14,756,400	5,077,709	0	5,077,709	0	0	0	19,834,109
	Total - Kosovo Agency for Energy Efficiency					16,827,215	6,777,709	0	6,777,709	600,000	1,700,000	0	25,904,924
	Total (GG) - Kosovo Agency for Energy Efficiency					2,070,815	1,700,000	0	1,700,000	600,000	1,700,000	0	6,070,815
	Total (FL) - Kosovo Agency for Energy Efficiency					14,756,400	5,077,709	0	5,077,709	0	0	0	19,834,109
	Total - Kosovo Agency for Energy Efficiency					16,827,215	6,777,709	0	6,777,709	600,000	1,700,000	0	25,904,924
	Total (GG) - Ministry of Economy					4,857,909	4,497,750	602,250	5,100,000	2,400,000	2,400,000	0	14,757,909
	Total (FL) - Ministry of Economy					14,756,400	5,077,709	0	5,077,709	0	0	0	19,834,109
	Total - Ministry of Economy					19,614,309	9,575,459	602,250	10,177,709	2,400,000	2,400,000	0	34,592,018
214000 - Ministry of Internal Affairs													
	214155 - Central Administration Services												
		11314 - Central Administration											
0133	214155-1728140	15154	02.2021-11.2025	Building of fence on the sports field with conductive elements for the detention center for foreigners and the construction of a special veranda in the courtyard of the Centre for Asylum Seekers"									
					GG	218,738	150,000	0	150,000	150,000	150,000	0	668,738

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0360	214155-1730271	15157	02.2020-12.2023	CYBER SECURITY ESTABLISHMENT									
					GG	742,333	360,000	0	360,000	0	0	0	1,102,333
	Total(GG) - Central Administration					961,071	510,000	0	510,000	150,000	150,000	0	1,771,071
	Total - Central Administration					961,071	510,000	0	510,000	150,000	150,000	0	1,771,071
	Total (GG) - Central Administration Services					961,071	510,000	0	510,000	150,000	150,000	0	1,771,071
	Total - Central Administration Services					961,071	510,000	0	510,000	150,000	150,000	0	1,771,071
	214159 - Agency of Civil Registration												
	14800 - Agency of Civil Registrationn												
0133	214155-1832756	15716	02.2021-11.2025	Supply with reservoir (Kopresor, UPS, IT, Air Conditioning, Surveillance cameras)									
					GG	47,139	60,000	0	60,000	60,000	60,000	0	227,139
0160	214159-1420697	14329	02.2021-12.2023	Construction of DDP, Prishtina									
					GG	990,707	385,000	0	385,000	0	0	0	1,375,707
0133	214159-2341370	19112	02.2023-12.2024	SYSTEM FOR ID CARDS, PASSPORTS AND DRIVER’S LICENSES									
					GG	0	0	600,000	600,000	200,000	0	0	800,000
0160	214210-119481	12201	03.2022-11.2025	Creation of electronic archive									
					GG	1,241,366	300,000	0	300,000	300,000	500,000	0	2,341,366
	Total(GG) - Agency of Civil Registrationn					2,279,212	745,000	600,000	1,345,000	560,000	560,000	0	4,744,212
	Total - Agency of Civil Registrationn					2,279,212	745,000	600,000	1,345,000	560,000	560,000	0	4,744,212
	Total (GG) - Agency of Civil Registration					2,279,212	745,000	600,000	1,345,000	560,000	560,000	0	4,744,212
	Total - Agency of Civil Registration					2,279,212	745,000	600,000	1,345,000	560,000	560,000	0	4,744,212
	214162 - Kosovo Agency for Forensics												
	35000 - Kosovo Agency for Forensics												
0310	214162-1320048	13515	03.2022-11.2025	Annex premise of KFA									
					GG	1,483,049	483,602	0	483,602	483,602	483,602	0	2,933,855
	Total(GG) - Kosovo Agency for Forensics					1,483,049	483,602	0	483,602	483,602	483,602	0	2,933,855

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Kosovo Agency for Forensics					1,483,049	483,602	0	483,602	483,602	483,602	0	2,933,855
	Total (GG) - Kosovo Agency for Forensics					1,483,049	483,602	0	483,602	483,602	483,602	0	2,933,855
	Total - Kosovo Agency for Forensics					1,483,049	483,602	0	483,602	483,602	483,602	0	2,933,855
	214220 - Emergency Management Agency												
32700 - Emergency Management Agency													
0443	214220-1213940	13162	07.2019-12.2025	Construction of the facility AME									
					GG	2,298,861	700,000	0	700,000	500,000	500,000	0	3,998,861
0320	214220-1217502	13379	07.2012-12.2025	Supply with other equipment for firemen services									
					GG	5,967,659	101,668	0	101,668	100,000	82,516	0	6,251,843
0320	214220-1627909	14693	02.2016-11.2025	Supply of Fire and Rescue Vehicles									
					GG	26,829	867,974	0	867,974	1,000,000	0	0	1,894,803
0320	214220-1932979	18012	02.2019-09.2025	Supply with breathing money and air cylinders - Servicing and attesting them									
					GG	725,567	200,000	0	200,000	300,000	250,000	0	1,475,567
0320	214220-2239544	18928	01.2022-12.2025	Establishment of a radio communication system with tracking infrastructure									
					GG	0	182,026	0	182,026	151,668	1,219,152	0	1,552,846
	Total(GG) - Emergency Management Agency					9,018,916	2,051,668	0	2,051,668	2,051,668	2,051,668	0	15,173,920
	Total - Emergency Management Agency					9,018,916	2,051,668	0	2,051,668	2,051,668	2,051,668	0	15,173,920
	Total (GG) - Emergency Management Agency					9,018,916	2,051,668	0	2,051,668	2,051,668	2,051,668	0	15,173,920
	Total - Emergency Management Agency					9,018,916	2,051,668	0	2,051,668	2,051,668	2,051,668	0	15,173,920
	214230 - Kosovo Police Inspectorate												
32900 - Kosovo Police Inspectorate													
0360	214230-1728105	15159	01.2022-09.2025	Supply with official vehicles									
					GG	38,350	176,094	0	176,094	176,094	176,094	0	566,632
0360	214230-1728128	15162	06.2022-11.2025	Supply with surveillance equipment									
					GG	51,410	40,000	0	40,000	40,000	40,000	0	171,410

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0360	214230-1830609	15553	03.2022-09.2025	Supply with IT devices (SOFTWARE and other device for data base)										
					GG	5,497	20,000	0	20,000	20,000	20,000	0	65,497	
0360	214230-1935225	18320	03.2022-09.2025	Functionalization and digitization of the PIK Archive										
					GG	39,271	20,000	0	20,000	20,000	20,000	0	99,271	
	Total(GG) - Kosovo Police Inspectorate					134,529	256,094	0	256,094	256,094	256,094	0	902,811	
	Total - Kosovo Police Inspectorate					134,529	256,094	0	256,094	256,094	256,094	0	902,811	
	Total (GG) - Kosovo Police Inspectorate					134,529	256,094	0	256,094	256,094	256,094	0	902,811	
	Total - Kosovo Police Inspectorate					134,529	256,094	0	256,094	256,094	256,094	0	902,811	
	214251 - Kosovo Police													
	30400 - Support Services													
0310	214251-2239652	18966	02.2022-12.2025	Communication system equipmen										
					GG	275,384	500,000	0	500,000	550,000	550,000	0	1,875,384	
0310	214251-2341397	19089	01.2023-12.2025	Construction of warehouses for weapons, ammunition and oil reservoirs in the Regional Directorates of KP										
					GG	0	0	500,000	500,000	1,600,000	1,600,000	0	3,700,000	
0310	214251-2343585	19195	01.2023-12.2025	Armored vehicles and special vehicles										
					GG	0	0	1,800,000	1,800,000	1,700,000	1,700,000	0	5,200,000	
0310	214251-2343609	19210	02.2023-12.2025	KP weapons and special equipment										
					GG	0	0	1,450,000	1,450,000	1,400,000	1,400,000	0	4,250,000	
0310	214251-2343616	19215	01.2023-12.2025	ICT equipment, software and data security										
					GG	0	0	1,120,000	1,120,000	1,120,000	1,120,000	0	3,360,000	
0133	214251-2343619	19217	01.2023-12.2025	Constructions and Renovations for the Kosovo Police										
					GG	0	0	1,550,000	1,550,000	1,750,000	1,550,000	0	4,850,000	
0310	214251-2343627	19222	02.2023-12.2025	Equipment and Weapons for border control and security										
					GG	0	0	600,000	600,000	600,000	600,000	0	1,800,000	
0310	305328-072258	30120	06.2008-12.2025	Confidential -DKKO										
					GG	3,191,031	900,000	0	900,000	900,000	900,000	0	5,891,031	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0310	305340-072316	30037	02.2014-12.2025	Transport vehicles									
					GG	20,618,513	2,200,000	0	2,200,000	2,000,000	2,200,000	0	27,018,513
0310	305340-072349	30041	02.2014-12.2025	Police equipment - logistics									
					GG	15,859,214	2,047,246	0	2,047,246	2,047,247	2,047,247	0	22,000,954
				Total(GG) - Support Services		39,944,141	5,647,246	7,020,000	12,667,246	13,667,247	13,667,247	0	79,945,881
				Total - Support Services		39,944,141	5,647,246	7,020,000	12,667,246	13,667,247	13,667,247	0	79,945,881
				Total (GG) - Kosovo Police		39,944,141	5,647,246	7,020,000	12,667,246	13,667,247	13,667,247	0	79,945,881
				Total - Kosovo Police		39,944,141	5,647,246	7,020,000	12,667,246	13,667,247	13,667,247	0	79,945,881
214385 - Kosovo Academy for Public Safety													
91500 - Kosovo Academy for Public Safety													
0950	214385-119759	13169	04.2024-12.2025	Baying of information technology equipment									
					GG	211,944	0	0	0	150,000	150,000	0	511,944
0950	214385-1525613	14330	01.2024-12.2025	Vehicle Purchasing for the Needs of KAPS									
					GG	0	0	0	0	167,285	167,285	0	334,570
0350	214385-1728152	15166	05.2022-12.2025	Renovations at the Academy for Public Safety									
					GG	121,579	0	0	0	200,000	200,000	0	521,579
0133	214385-2035551	18551	01.2022-12.2024	Construction of ASP Seat Canteen Facility in KAPS									
					GG	0	787,785	0	787,785	300,000	200,000	0	1,287,785
0810	214385-2239543	18927	01.2022-10.2023	Supply with equipment-sports elements for the physical education hall in KAPS									
					GG	0	29,500	0	29,500	0	30,000	0	59,500
0412	214385-2341295	19098	01.2025-12.2025	Supply of Washing Machines									
					GG	0	0	0	0	0	60,000	0	60,000
0133	214385-2341296	19099	01.2025-12.2025	Generator Synchronization Equipment									
					GG	0	0	0	0	0	10,000	0	10,000
				Total(GG) - Kosovo Academy for Public Safety		333,523	817,285	0	817,285	817,285	817,285	0	2,785,378

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Kosovo Academy for Public Safety					333,523	817,285	0	817,285	817,285	817,285	0	2,785,378
	Total (GG) - Kosovo Academy for Public Safety					333,523	817,285	0	817,285	817,285	817,285	0	2,785,378
	Total - Kosovo Academy for Public Safety					333,523	817,285	0	817,285	817,285	817,285	0	2,785,378
	214391 - Engineering and Building Management												
	12300 - Departament Standard And Policy of IMGB												
0111	101002-1730166	15057	02.2018-12.2025	Blinaja Project									
					GG	0	300,000	0	300,000	1,000,000	2,000,000	0	3,300,000
0133	202037-093546	10012	06.2009-12.2024	New government complex in Hajvalia near Prishtina									
					GG	717,736	2,500,000	0	2,500,000	3,000,000	2,000,000	0	8,217,736
0133	202037-106853	12061	01.2010-12.2025	Complex Rilindja- Assessment of complex Rilindja and Renovation of Annex B,C and D									
					GG	4,634,877	3,557,242	0	3,557,242	3,050,000	2,000,000	0	13,242,119
0133	202037-1214207	12992	01.2012-12.2025	Renovation of Government Facilities									
					GG	7,141,343	2,067,419	0	2,067,419	1,528,480	1,600,000	0	12,337,242
0360	202037-1317621	13437	01.2013-12.2025	Construction of accompanying buildings of KIA									
					GG	8,993,093	1,200,000	0	1,200,000	400,000	500,000	0	11,093,093
0474	202037-1832754	15715	03.2018-12.2025	Construction of the Building for the Office of the Presidency									
					GG	100,000	50,000	0	50,000	200,000	200,000	0	550,000
0721	206086-1832776	15732	02.2018-12.2025	Project and construction of the Prishtina Hospitality									
					GG	227,500	1,336,804	0	1,336,804	4,400,000	3,000,000	0	8,964,304
0912	208111-1627930	14780	02.2016-12.2024	Building of primary school in Pozhoran-Viti									
					GG	1,120,946	600,000	0	600,000	100,000	0	0	1,820,946
0921	208111-1730472	15415	02.2017-11.2025	The elementary school in Upper Fushtice - Drenas									
					GG	434,166	200,000	0	200,000	300,000	100,000	0	1,034,166
0921	208111-1730474	15417	02.2017-11.2023	Construction of vocational high school in Komoran, Drenas									
					GG	2,607,443	500,000	0	500,000	0	0	0	3,107,443

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	208155-1317769	13473	03.2014-12.2023	Construction of primary school in Peja									
					GG	1,474,822	200,000	0	200,000	0	0	0	1,674,822
0950	208155-1317774	13478	03.2015-12.2025	Construction of music school in Prizren									
					GG	426,831	300,000	0	300,000	500,000	100,000	0	1,326,831
0960	208155-1730391	15355	03.2017-11.2025	Construction of the center for evaluation and standard									
					GG	1,325,350	400,000	0	400,000	200,000	200,000	0	2,125,350
0133	214149-119492	12815	03.2022-12.2025	Construction and Renovation of QKRA-ve and Operating Additions -Vushtrri,Skenderaj,Decan									
					GG	4,182,650	1,118,179	0	1,118,179	1,863,178	1,118,178	0	8,282,185
0941	242112-1214031	13216	07.2012-12.2024	Construction and Design of two faculty in Mitrovica									
					GG	15,301,566	1,250,000	0	1,250,000	100,000	0	0	16,651,566
0443	318425-1730277	15235	02.2018-12.2023	Construction of ICMM office building									
					GG	1,014,074	600,000	0	600,000	0	0	0	1,614,074
0111	319430-119419	12806	01.2017-12.2025	Construction of building of IMC									
					GG	580,898	911,607	0	911,607	500,000	400,000	0	2,392,505
0970	322445-1830603	18007	03.2019-12.2025	Building of the Academy of Justice’s objectivity									
					GG	624,124	1,000,000	0	1,000,000	1,800,000	2,300,000	0	5,724,124
0330	328461-1213920	13251	01.2014-12.2023	Design and construction of the annex to the Basic Court in Gjakova									
					GG	1,329,438	200,000	0	200,000	0	0	0	1,529,438
0330	328461-1214394	13550	03.2015-12.2024	Facility Design and Construction of Basic Court branch in Novoberda									
					GG	207,800	200,000	0	200,000	200,000	0	0	607,800
	Total(GG) - Departament Standard And Policy of IMGB					52,444,657	18,491,251	0	18,491,251	19,141,658	15,518,178	0	105,595,744
	Total - Departament Standard And Policy of IMGB					52,444,657	18,491,251	0	18,491,251	19,141,658	15,518,178	0	105,595,744
	Total (GG) - Engineering and Building Management					52,444,657	18,491,251	0	18,491,251	19,141,658	15,518,178	0	105,595,744
	Total - Engineering and Building Management					52,444,657	18,491,251	0	18,491,251	19,141,658	15,518,178	0	105,595,744
	214394 - Information Society Agency												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	12600 - Information Society Agency												
0133	202043-071733	10423	02.2010-12.2025	Project - E-governing									
					GG	8,621,638	900,449	0	900,449	900,449	900,449	0	11,322,985
0133	202043-119679	12658	01.2011-12.2025	Interopelability									
					GG	1,656,338	200,000	0	200,000	200,000	200,000	0	2,256,338
0133	202073-1525775	14388	07.2015-12.2025	Hardware Capacity building for the state Data Center and Consultancy									
					GG	49,772	361,000	0	361,000	361,000	361,000	0	1,132,772
0133	202073-1933117	18010	02.2019-12.2025	CIBERNETIC SECURITY									
					GG	176,019	450,000	0	450,000	450,000	450,000	0	1,526,019
0111	202073-1935246	18335	02.2019-12.2025	THE COMPUTER STATE NETWORK									
					GG	136,249	150,000	0	150,000	150,000	150,000	0	586,249
0133	202073-1935512	18399	07.2022-10.2025	Construction of support center									
					GG	469,818	1,700,000	0	1,700,000	1,700,000	1,700,000	0	5,569,818
	Total (GG) - Information Society Agency					11,109,835	3,761,449	0	3,761,449	3,761,449	3,761,449	0	22,394,182
	Total - Information Society Agency					11,109,835	3,761,449	0	3,761,449	3,761,449	3,761,449	0	22,394,182
	Total (GG) - Information Society Agency					11,109,835	3,761,449	0	3,761,449	3,761,449	3,761,449	0	22,394,182
	Total - Information Society Agency					11,109,835	3,761,449	0	3,761,449	3,761,449	3,761,449	0	22,394,182
	Total (GG) - Ministry of Internal Affairs					117,708,932	32,763,595	7,620,000	40,383,595	40,889,003	37,265,523	0	236,247,053
	Total - Ministry of Internal Affairs					117,708,932	32,763,595	7,620,000	40,383,595	40,889,003	37,265,523	0	236,247,053
215000 - Ministry of Justice													
	215256 - Kosovo Probation Service												
	33600 - Kosovo Correctional Service												
0340	215256-071648	10165	02.2022-12.2025	Renovations of inner blocks and supplementary prison objects									
					GG	3,434,473	245,000	0	245,000	135,000	180,000	0	3,994,473
0340	215256-071659	10167	05.2023-11.2024	Renovation of roof (maintenance of QP and prison objects roofs)									
					GG	338,865	20,000	0	20,000	20,000	0	0	378,865

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0340	215256-071856	10210	01.2022-12.2024	Emergency expenditures (interventions at water, power and heating systems.									
					GG	679,508	10,000	0	10,000	10,000	10,000	0	709,508
0340	215256-071873	10208	04.2022-11.2025	Heating, ventilation, instalation and renovation									
					GG	474,492	55,000	0	55,000	55,000	55,000	0	639,492
0340	215256-071923	10514	02.2022-12.2025	Safety equipment for riot control									
					GG	611,319	40,000	0	40,000	0	40,000	0	691,319
0340	215256-092999	11068	01.2022-11.2025	Laundry kitchen equipment									
					GG	326,496	18,000	0	18,000	68,000	38,000	0	450,496
0340	215256-095158	11067	03.2012-11.2024	Lavantaria dhe pajimet									
					GG	323,385	20,000	0	20,000	50,000	50,000	0	443,385
0340	215256-1110303	12240	09.2022-11.2024	Renovation of the blocks and building outside the prison following									
					GG	310,719	60,000	0	60,000	25,000	0	0	395,719
0340	215256-1625851	14609	04.2022-10.2024	Asphalting of some roads and sidewalks in the Dubrava Correctional Centre									
					GG	27,386	85,000	0	85,000	0	0	0	112,386
0340	215256-1625857	15505	03.2022-12.2022	Construction of the sports field at Smrekovnica Correctional Center									
					GG	0	0	0	0	0	65,000	0	65,000
0340	215256-1625941	14615	03.2022-10.2024	Installing of waves inhibitors in SCA centers									
					GG	56,717	20,000	0	20,000	0	0	0	76,717
0340	215256-1626003	14617	04.2022-11.2025	Installation of signaling system with sensors throughout the perimeter of prisons and other centers									
					GG	49,164	20,000	0	20,000	20,000	20,000	0	109,164
0340	215256-1626020	14618	03.2022-10.2024	Installing of cameras in all centers KCS									
					GG	72,390	65,000	0	65,000	38,000	45,000	0	220,390
0340	215256-1728284	15168	02.2022-10.2024	Regulation of lighting on the external perimeter of the prison and replacing the bulbs with the efficiency bulbs									
					GG	71,650	15,000	0	15,000	25,000	45,000	0	156,650
0340	215256-1728295	15170	03.2023-09.2024	Water supply from wells in Correctional Center in Dubrava									
					GG	119,464	0	0	0	65,000	0	0	184,464

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0340	215256-1730229	15514	02.2018-09.2020	Deployment of tranformer in QK Lipjan									
					GG	0	0	0	0	0	40,000	0	40,000
0340	215256-1730230	15515	03.2021-10.2021	Measurement of lightening rods and earthing through all the prisons									
					GG	0	0	0	0	0	38,000	0	38,000
0340	215256-1730234	15516	03.2022-09.2023	Introducing XR Protection Systems in Prison Institutions									
					GG	165,242	37,000	0	37,000	37,000	57,000	0	296,242
0340	215256-1730236	18005	03.2022-10.2024	Installation of locks - door rails in the High Security Prison									
					GG	15,785	55,000	0	55,000	35,000	30,000	0	135,785
0340	215256-1933088	18077	2-11.2025	Construction of surveillance and other building works in the Detention Center in Mitrovica									
					GG	0	45,000	0	45,000	45,000	0	0	90,000
0340	215256-1933130	18111	03.2023-10.2024	Construction of orchards in Bugs Institutions									
					GG	39,923	15,000	0	15,000	15,000	15,000	0	84,923
0340	215256-1933204	18117	02.2022-11.2024	Supplying with mattress and blanket									
					GG	227,850	110,000	0	110,000	95,000	0	0	432,850
0340	215256-2035635	18576	02.2022-11.2024	Supply of vehicles for KCS needs									
					GG	49,700	50,000	0	50,000	50,000	0	0	149,700
0340	215256-2035654	18580	02.2022-11.2024	Supply of equipment necessary for the entity									
					GG	73,000	0	0	0	32,000	32,000	0	137,000
0340	215256-2035656	18582	01.2022-10.2024	Adjusting floors in Correctional Institutions									
					GG	94,757	40,000	0	40,000	75,000	80,000	0	289,757
0340	215256-2035674	18590	02.2022-12.2023	Distribution of visitor and staff entrance to Pristina Detention Center and tunnel opening									
					GG	94,607	55,000	0	55,000	0	0	0	149,607
0340	215256-2035691	18602	01.2022-12.2024	Distribution of entrance for visitors and staff to the Gjilan Detention Center									
					GG	29,121	25,000	0	25,000	60,000	0	0	114,121
0340	215256-2035874	18672	03.2023-12.2023	Construction of houses for mothers, free visits and other construction work									
					GG	0	60,000	0	60,000	50,000	0	0	110,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0340	215256-2035895	18682	02.2024-11.2024	Supply of long guns for correctional staff KCS									
					GG	97,200	0	0	0	0	60,000	0	157,200
0340	215256-2137738	18816	02.2022-10.2024	Construction of refrigerated rooms for storing fruits and vegetables									
					GG	0	0	0	0	0	40,000	0	40,000
0340	215256-2137740	18818	01.2022-10.2024	Installation of irrigation system in Correctional Institutions									
					GG	0	0	0	0	0	35,000	0	35,000
0340	215256-2137744	18819	03.2023-08.2024	Setting up the incubator for seedlings									
					GG	9,760	0	0	0	0	30,000	0	39,760
0340	215256-2341271	19095	02.2023-12.2023	Installation of solar panels for the heating of sanitary water in KK Dubrava									
					GG	0	0	176,000	176,000	0	0	0	176,000
0340	215256-2341272	19096	02.2023-11.2023	The construction of facilities for the storage of cattle feed in the Dubrava HC									
					GG	0	0	50,000	50,000	0	0	0	50,000
0340	215256-2341273	19097	02.2023-12.2023	The construction of the annex of stable 2 for the cattle confiscated by the Customs of Kosovo									
					GG	0	0	29,800	29,800	0	0	0	29,800
				Total(GG) - Kosovo Correctional Service		7,792,973	1,165,000	255,800	1,420,800	1,005,000	1,005,000	0	11,223,773
				Total - Kosovo Correctional Service		7,792,973	1,165,000	255,800	1,420,800	1,005,000	1,005,000	0	11,223,773
				Total (GG) - Kosovo Probation Service		7,792,973	1,165,000	255,800	1,420,800	1,005,000	1,005,000	0	11,223,773
				Total - Kosovo Probation Service		7,792,973	1,165,000	255,800	1,420,800	1,005,000	1,005,000	0	11,223,773
215258 - Agency for Management of Confiscated Ass													
37100 - Agency for Administration of Sequestrated or Confiscated Assets													
0330	215258-2239626	19091	02.2022-09.2022	Construction of spaces with concrete domes in the Agency's central warehouse									
					GG	0	0	55,300	55,300	0	0	0	55,300
0330	215258-2343584	19194	03.2023-11.2023	Arrangement of space in the Agency's central warehouse									
					GG	0	0	29,900	29,900	0	0	0	29,900
				Total (GG) - Agency for Administration of Sequestrated or Confiscated Assets		0	0	85,200	85,200	0	0	0	85,200

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total - Agency for Administration of Sequestrated or Confiscated Assets					0	0	85,200	85,200	0	0	0	85,200	
	Total (GG) - Agency for Management of Confiscated Ass					0	0	85,200	85,200	0	0	0	85,200	
	Total - Agency for Management of Confiscated Ass					0	0	85,200	85,200	0	0	0	85,200	
	Total (GG) - Ministry of Justice					7,792,973	1,165,000	341,000	1,506,000	1,005,000	1,005,000	0	11,308,973	
	Total - Ministry of Justice					7,792,973	1,165,000	341,000	1,506,000	1,005,000	1,005,000	0	11,308,973	
216000 - Ministry of Foreign Affairs and the Diaspora														
	216155 - Central Administration Services													
	11316 - Central Administration													
0113	216155-094120	12975	01.2023-11.2025	Vehicles for central administration										
					GG	170,360	80,000	0	80,000	80,000	80,000	0	410,360	
0113	216155-095048	11073	02.2013-12.2025	Furniture for MFA										
					GG	184,934	10,000	0	10,000	10,000	10,000	0	214,934	
0113	216155-095051	11074	02.2023-12.2025	Computer for MFA										
					GG	184,282	35,000	0	35,000	35,000	35,000	0	289,282	
0113	216155-095064	11075	03.2023-12.2025	Technology Equipmnet										
					GG	1,892,375	150,000	0	150,000	150,000	150,000	0	2,342,375	
0113	216155-106689	12248	03.2013-12.2025	Equipment for software										
					GG	67,626	165,000	0	165,000	165,000	165,000	0	562,626	
0113	216155-1730186	15173	01.2023-12.2025	Security Communication System for the Ministry of Foreign Affairs and Diplomatic Missions										
					GG	0	1,125,000	0	1,125,000	1,125,000	1,375,000	0	3,625,000	
0432	216155-2343633	19226	04.2023-12.2023	Purchase of Generator, UPS										
					GG	0	0	29,900	29,900	0	0	0	29,900	
0220	216155-2343635	19227	04.2023-12.2023	Supply and installation of barriers in the facility of the Ministry of Foreign Affairs and Diaspora										
					GG	0	0	29,900	29,900	0	0	0	29,900	
0150	216155-2343637	19228	04.2023-12.2023	Reorganization of the entrance to the Ministry of Foreign Affairs, separation of protocol entrance, staff entrance and citizen entrance										
					GG	0	0	29,900	29,900	0	0	0	29,900	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	216155-2343638	19229	04.2023-12.2023	Arrangement of the terraces in the MFAD									
					GG	0	0	29,900	29,900	0	0	0	29,900
0133	216155-2343639	19230	04.2023-12.2023	Construction of fences for the Ministry of Foreign Affairs and Diaspora									
					GG	0	0	29,900	29,900	0	0	0	29,900
	Total(GG) - Central Administration					2,499,577	1,565,000	149,500	1,714,500	1,565,000	1,815,000	0	7,594,077
	Total - Central Administration					2,499,577	1,565,000	149,500	1,714,500	1,565,000	1,815,000	0	7,594,077
	Total (GG) - Central Administration Services					2,499,577	1,565,000	149,500	1,714,500	1,565,000	1,815,000	0	7,594,077
	Total - Central Administration Services					2,499,577	1,565,000	149,500	1,714,500	1,565,000	1,815,000	0	7,594,077
	216258 - Embassy												
	14300 - Embassy												
0113	216258-094121	11076	02.2023-12.2025	vehicles for embassies									
					GG	3,095,636	430,000	0	430,000	430,000	430,000	0	4,385,636
0113	216258-095053	11078	02.2023-12.2025	Purchase of Embassy Buildings									
					GG	6,827,745	11,850,500	0	11,850,500	12,000,000	12,000,000	0	42,678,245
0113	216258-1217018	13183	03.2023-12.2025	Renovation of object for Embasse									
					GG	228,795	400,000	0	400,000	400,000	150,000	0	1,178,795
	Total (GG) - Embassy					10,152,176	12,680,500	0	12,680,500	12,830,000	12,580,000	0	48,242,676
	Total - Embassy					10,152,176	12,680,500	0	12,680,500	12,830,000	12,580,000	0	48,242,676
	Total (GG) - Embassy					10,152,176	12,680,500	0	12,680,500	12,830,000	12,580,000	0	48,242,676
	Total - Embassy					10,152,176	12,680,500	0	12,680,500	12,830,000	12,580,000	0	48,242,676
	Total (GG) - Ministry of Foreign Affairs and the Diaspora					12,651,753	14,245,500	149,500	14,395,000	14,395,000	14,395,000	0	55,836,753
	Total - Ministry of Foreign Affairs and the Diaspora					12,651,753	14,245,500	149,500	14,395,000	14,395,000	14,395,000	0	55,836,753
217000 - Ministry of Defense													
	217155 - Central Administration Services												
	11317 - Central Administration												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0210	217155-1213727	13184	04.2012-09.2025	No tactical vehicles									
					GG	187,844	300,000	0	300,000	100,000	100,000	0	687,844
0210	217155-1625975	14620	03.2016-11.2025	Other equipment									
					GG	16,185	440,000	0	440,000	333,500	250,000	0	1,039,685
0210	217155-1830650	15580	02.2018-12.2025	M113Modernization of security system in MKSF with security equipmentPC (armored personnel vehicle)									
					GG	737,822	200,000	0	200,000	155,000	200,000	0	1,292,822
0133	217155-2239650	18965	08.2022-11.2023	Coverage of Parking lots and Terrace in the building of the Ministry of Defense									
					GG	1,761	160,000	0	160,000	0	0	0	161,761
0210	217155-2341433	19157	01.2023-12.2024	Information management system (IMS)									
					GG	0	0	1,000,000	1,000,000	800,000	0	0	1,800,000
0133	217155-2343577	19188	03.2023-12.2023	Replacment of the roof - renovation of the facility for different positions in the Ministry of Defense									
					GG	0	0	400,000	400,000	0	0	0	400,000
				Total(GG) - Central Administration		943,612	1,100,000	1,400,000	2,500,000	1,388,500	550,000	0	5,382,112
				Total - Central Administration		943,612	1,100,000	1,400,000	2,500,000	1,388,500	550,000	0	5,382,112
				Total (GG) - Central Administration Services		943,612	1,100,000	1,400,000	2,500,000	1,388,500	550,000	0	5,382,112
				Total - Central Administration Services		943,612	1,100,000	1,400,000	2,500,000	1,388,500	550,000	0	5,382,112
	217250 - Kosovo Security Force												
	36000 - Kosovo Security Force												
0210	217250-1110009	11120	02.2011-12.2025	Furniture									
					GG	79,106	5,000	0	5,000	0	0	0	84,106
0210	217250-1110025	11123	02.2011-10.2025	Other equipment									
					GG	4,967,914	1,606,000	0	1,606,000	1,300,000	2,400,000	0	10,273,914
0210	217250-1830679	15587	03.2018-12.2025	Computers									
					GG	0	40,000	0	40,000	20,000	20,000	0	80,000
0210	217250-2137716	18806	01.2023-12.2025	Communication Systems and Equipment									
					GG	1,618,277	1,580,000	0	1,580,000	1,977,095	3,000,000	0	8,175,372

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0210	217250-2240925	19071	03.2023-12.2025	Construction and Renovations									
					GG	2,911,793	7,324,000	0	7,324,000	8,730,000	12,500,000	0	31,465,793
0111	217250-2240926	19072	02.2022-11.2025	Protection systems, equipment and items									
					GG	70,710,639	23,293,846	0	23,293,846	34,861,665	28,971,260	0	157,837,410
0111	217250-2240928	19073	02.2022-12.2025	Vehicles and Trucks									
					GG	217,337	11,590,000	0	11,590,000	10,264,000	11,500,000	0	33,571,337
	Total (GG) - Kosovo Security Force					80,505,066	45,438,846	0	45,438,846	57,152,760	58,391,260	0	241,487,932
	Total - Kosovo Security Force					80,505,066	45,438,846	0	45,438,846	57,152,760	58,391,260	0	241,487,932
	Total (GG) - Kosovo Security Force					80,505,066	45,438,846	0	45,438,846	57,152,760	58,391,260	0	241,487,932
	Total - Kosovo Security Force					80,505,066	45,438,846	0	45,438,846	57,152,760	58,391,260	0	241,487,932
	Total (GG) - Ministry of Defense					81,448,679	46,538,846	1,400,000	47,938,846	58,541,260	58,941,260	0	246,870,045
	Total - Ministry of Defense					81,448,679	46,538,846	1,400,000	47,938,846	58,541,260	58,941,260	0	246,870,045
220000 - Hospital, Clinical and University Service of Kosovo HCUSK													
	220085 - Secondary and Tertiary health care Services												
	70000 - Regional Secondary Health Care Services												
0731	206085-108959	12085	02.2021-12.2025	Medical equipment and intensive care									
					GG	1,268,014	200,000	0	200,000	200,000	200,000	0	1,868,014
0731	206085-1112250	12109	02.2022-11.2022	Medical equipment for hospital wards									
					GG	871,110	73,000	0	73,000	73,000	73,000	0	1,090,110
0731	206085-1213651	13036	02.2021-10.2025	Medical equipment									
					GG	615,795	150,000	0	150,000	150,000	150,000	0	1,065,795
0731	206085-1213917	13017	03.2021-12.2024	Medical equipment									
					GG	1,315,977	200,000	0	200,000	200,000	200,000	0	1,915,977
0731	206085-1213928	13030	04.2021-11.2024	Medical equipment									
					GG	1,397,390	200,000	0	200,000	200,000	200,000	0	1,997,390

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0731	206085-1213932	13033	03.2021-12.2024	Medical equipment									
					GG	1,085,898	200,000	0	200,000	200,000	200,000	0	1,685,898
0731	206085-1213959	13025	02.2021-12.2024	Medical equipment									
					GG	984,479	150,000	0	150,000	150,000	150,000	0	1,434,479
0722	220085-1830733	15610	03.2021-12.2024	Expansion of the Radiology Service Area with the purpose of placing the new CT Scanner and the Magnetic Resonance									
					GG	322,113	100,000	0	100,000	100,000	100,000	0	622,113
	Total (GG) - Regional Secondary Health Care Services					7,860,776	1,273,000	0	1,273,000	1,273,000	1,273,000	0	11,679,776
	Total - Regional Secondary Health Care Services					7,860,776	1,273,000	0	1,273,000	1,273,000	1,273,000	0	11,679,776
	70100 - KCUC Tertiary Health Services												
0732	206085-1213902	13014	01.2017-11.2024	Other infrastructure and renovation of sanitary joints for all clinics									
					GG	1,294,595	200,000	0	200,000	200,000	200,000	0	1,894,595
0732	206085-1213908	13012	01.2021-11.2024	Thermal insulation of buildings and fasad work									
					GG	982,894	150,000	0	150,000	150,000	150,000	0	1,432,894
0732	206085-1213909	13013	01.2017-11.2024	Infrastruktura in environmental regulation									
					GG	313,502	52,000	0	52,000	52,000	52,000	0	469,502
0722	220085-1832744	15707	02.2018-11.2024	Medical Equipment for the Need of Budget Programs of University Clinical Hospital Services of Kosovo									
					GG	4,132,409	2,300,000	0	2,300,000	2,300,000	2,300,000	0	11,032,409
0721	220085-1832746	15709	02.2018-03.2025	Modernization of Infrastructure of Hospital Facilities of UCHSK Budget Programs									
					GG	5,845,483	2,284,500	0	2,284,500	2,284,500	2,284,500	0	12,698,983
0722	220085-1832747	15710	03.2018-12.2022	Construction of the Facility for the Hemato Onkologic Clinic									
					GG	134,765	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,134,765
0732	220085-1935095	18222	03.2019-12.2023	84/5000 Renovation and Expansion with the Upgrading of Existing Building of Orthopedic Clinic									
					GG	1,344,057	1,000,000	0	1,000,000	1,000,000	1,000,000	0	4,344,057
0731	220085-1935100	18227	03.2019-11.2022	Designing and building a new building of the Nephrology Clinic									
					GG	0	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,000,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - KCUC Tertiary Health Services					14,047,704	7,986,500	0	7,986,500	7,986,500	7,986,500	0	38,007,204
	Total - KCUC Tertiary Health Services					14,047,704	7,986,500	0	7,986,500	7,986,500	7,986,500	0	38,007,204
	70900 - QSKUK-Tertiary Health Services												
0732	206085-1213997	13041	03.2018-11.2024	Medical equipment for hospital wards									
					GG	1,005,616	250,000	0	250,000	250,000	250,000	0	1,755,616
0723	220085-1832687	15660	03.2018-12.2024	The construction of a new building at the University Hospital Clinical Center of Kosovo									
					GG	77,231	30,000	0	30,000	30,000	30,000	0	167,231
	Total (GG) - QSKUK-Tertiary Health Services					1,082,848	280,000	0	280,000	280,000	280,000	0	1,922,848
	Total - QSKUK-Tertiary Health Services					1,082,848	280,000	0	280,000	280,000	280,000	0	1,922,848
	72700 - Other Tertiary Health Programs												
0722	206086-1213946	13053	02.2021-10.2024	Medical equipment									
					GG	456,508	50,000	0	50,000	50,000	50,000	0	606,508
	Total(GG) - Other Tertiary Health Programs					456,508	50,000	0	50,000	50,000	50,000	0	606,508
	Total - Other Tertiary Health Programs					456,508	50,000	0	50,000	50,000	50,000	0	606,508
	Total (GG) - Secondary and Tertiary health care Services					23,447,836	9,589,500	0	9,589,500	9,589,500	9,589,500	0	52,216,336
	Total - Secondary and Tertiary health care Services					23,447,836	9,589,500	0	9,589,500	9,589,500	9,589,500	0	52,216,336
	220086 - Central Administration of SHSKUK												
	11320 - Central Administration of SHSKUK												
0732	206085-093700	10959	01.2020-12.2025	Medical equipment									
					GG	7,794,901	300,000	0	300,000	300,000	300,000	0	8,694,901
0721	206086-1832783	15737	02.2020-07.2023	construction of the facility for the mother and children complete with accompanying equipment for the Hospital of Prizereni									
					GG	1,760,116	1,600,000	0	1,600,000	1,600,000	1,600,000	0	6,560,116
0732	220085-1627653	14639	01.2020-12.2025	Medical equipment for the Radiology Service of the General hospitals									
					GG	1,226,313	400,000	0	400,000	400,000	400,000	0	2,426,313
0731	220085-1935109	18232	02.2020-12.2023	Modernization of Infrastructure of Unification Units of SHSKUK									
					GG	315,804	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,315,804

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0722	220085-1935114	18235	02.2022-11.2024	Purchase of Medical Devices for the Ingredients Unit of SHSKUK									
					GG	1,136,360	1,060,000	0	1,060,000	2,060,000	2,560,000	0	6,816,360
	Total (GG) - Central Administration of SHSKUK					12,233,493	4,360,000	0	4,360,000	5,360,000	5,860,000	0	27,813,493
	Total - Central Administration of SHSKUK					12,233,493	4,360,000	0	4,360,000	5,360,000	5,860,000	0	27,813,493
	Total (GG) - Central Administration of SHSKUK					12,233,493	4,360,000	0	4,360,000	5,360,000	5,860,000	0	27,813,493
	Total - Central Administration of SHSKUK					12,233,493	4,360,000	0	4,360,000	5,360,000	5,860,000	0	27,813,493
	Total (GG) - Hospital, Clinical and University Service of Kosovo HCUSK					35,681,329	13,949,500	0	13,949,500	14,949,500	15,449,500	0	80,029,829
	Total - Hospital, Clinical and University Service of Kosovo HCUSK					35,681,329	13,949,500	0	13,949,500	14,949,500	15,449,500	0	80,029,829
221000 - Ministry Of Regional Development													
	221010 - Central Administration												
	11321 - Central Administration												
0474	221010-2037511	18782	01.2022-12.2022	Regional Development Program									
					GG	1,871,799	1,843,500	0	1,843,500	2,000,000	2,000,000	0	7,715,299
0133	221010-2241182	16012	06.2022-12.2023	Regulation of the open market in the city of Shtime - SHTIME									
					GG	71,665	150,000	0	150,000	0	0	0	221,665
0443	221010-2241190	16011	06.2022-12.2023	Construction of the Object of cultural heritage - DECAN									
					GG	89,387	76,500	0	76,500	0	0	0	165,887
0443	221010-2241192	16014	06.2022-12.2023	Construction of overpass - Hisar - connection of walking paths on both sides of the city - SUHAREK									
					GG	0	180,000	0	180,000	0	0	0	180,000
0443	221010-2241197	16009	06.2022-12.2023	The project of renovation of the facility for the Business Incubator - VITI									
					GG	0	250,000	0	250,000	0	0	0	250,000
	Total (GG) - Central Administration					2,032,852	2,500,000	0	2,500,000	2,000,000	2,000,000	0	8,532,852
	Total - Central Administration					2,032,852	2,500,000	0	2,500,000	2,000,000	2,000,000	0	8,532,852
	Total (GG) - Central Administration					2,032,852	2,500,000	0	2,500,000	2,000,000	2,000,000	0	8,532,852
	Total - Central Administration					2,032,852	2,500,000	0	2,500,000	2,000,000	2,000,000	0	8,532,852

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Ministry Of Regional Development		2,032,852	2,500,000	0	2,500,000	2,000,000	2,000,000	0	8,532,852
				Total - Ministry Of Regional Development		2,032,852	2,500,000	0	2,500,000	2,000,000	2,000,000	0	8,532,852
224000 - Health Insurance Fund													
230000 - Independent Procurement Commission													
	230094 - Independent Procurement Commission												
	14500 - Independent Procurement Commission												
0160	230094-1932981	18011	03.2019-12.2025	Advancing e-Procurement Infrastructure									
					GG	257,003	200,000	0	200,000	100,000	100,000	0	657,003
				Total (GG) - Independent Procurement Commission		257,003	200,000	0	200,000	100,000	100,000	0	657,003
				Total - Independent Procurement Commission		257,003	200,000	0	200,000	100,000	100,000	0	657,003
				Total (GG) - Independent Procurement Commission		257,003	200,000	0	200,000	100,000	100,000	0	657,003
				Total - Independent Procurement Commission		257,003	200,000	0	200,000	100,000	100,000	0	657,003
				Total (GG) - Independent Procurement Commission		257,003	200,000	0	200,000	100,000	100,000	0	657,003
				Total - Independent Procurement Commission		257,003	200,000	0	200,000	100,000	100,000	0	657,003
231000 - Academy of Science and Arts													
232000 - Contingent Expenditures													
	232180 - Contingent Expenditures												
	13100 - Contingent Expenditures												
0112	232180-1217070	13255	01.2009-12.2023	Unspecified projects 2017-2019									
					GG	0	1,930,000	0	1,930,000	1,930,000	1,930,000	0	5,790,000
				Total (GG) - Contingent Expenditures		0	1,930,000	0	1,930,000	1,930,000	1,930,000	0	5,790,000
				Total - Contingent Expenditures		0	1,930,000	0	1,930,000	1,930,000	1,930,000	0	5,790,000
				Total (GG) - Contingent Expenditures		0	1,930,000	0	1,930,000	1,930,000	1,930,000	0	5,790,000
				Total - Contingent Expenditures		0	1,930,000	0	1,930,000	1,930,000	1,930,000	0	5,790,000
				Total (GG) - Contingent Expenditures		0	1,930,000	0	1,930,000	1,930,000	1,930,000	0	5,790,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Contingent Expenditures					0	1,930,000	0	1,930,000	1,930,000	1,930,000	0	5,790,000
235000 - Regulatory Authority of Electronic and Postal Communications													
	235260 - Regulatory Authority of Electronic and Postal Communications												
	11323 - Regulatory Authority of Electronic and Postal Communications												
0460	235260-119805	12359	05.2021-12.2025	Management system for the numbers locomotion									
					GG	0	290,000	0	290,000	270,000	150,000	0	710,000
0460	235260-119806	12358	02.2025-11.2025	National Center for spectrum monitoring, fixed, mobile									
					GG	0	0	0	0	0	100,000	0	100,000
0460	235260-1523363	14300	03.2021-12.2023	Development of platform for on line application									
					GG	73,250	50,000	0	50,000	0	0	0	123,250
0460	235260-1933064	18056	03.2024-11.2024	Advancing hardware systems									
					GG	19,500	0	0	0	60,000	0	0	79,500
0460	235260-1933080	18070	03.2024-11.2024	A SYSTEM OF MANAGING CIBERNETIC INFORMATION AND CURRENT EVENTS									
					GG	13,298	0	0	0	170,000	0	0	183,298
0460	235260-1933083	18072	02.2023-12.2024	SUPPLY WITH EQUIPMENT FOR THE REALIZATION OF KOSIX OBJECTIVES									
					GG	20,557	100,000	0	100,000	0	0	0	120,557
0460	235260-1933189	18152	02.2022-12.2024	Advancement of the System for Monitoring the Quality of Electronic Communications Services (Purchase of additional equipment and software upgrade for voice and SMS monitoring)									
					GG	32,843	10,000	0	10,000	10,000	0	0	52,843
0460	235260-1935105	18229	02.2023-12.2024	Upgrades to System Drive Test Tools									
					GG	0	150,000	0	150,000	0	0	0	150,000
0460	235260-2035782	18625	03.2025-12.2025	Construction of RAEPC Needs Facility									
					GG	0	0	0	0	90,000	350,000	0	440,000
	Total (GG) - Regulatory Authority of Electronic and Postal Communications					159,448	600,000	0	600,000	600,000	600,000	0	1,959,448
	Total - Regulatory Authority of Electronic and Postal Communications					159,448	600,000	0	600,000	600,000	600,000	0	1,959,448
	Total (GG) - Regulatory Authority of Electronic and Postal Communications					159,448	600,000	0	600,000	600,000	600,000	0	1,959,448

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total - Regulatory Authority of Electronic and Postal Communications					159,448	600,000	0	600,000	600,000	600,000	0	1,959,448	
	Total (GG) - Regulatory Authority of Electronic and Postal Communications					159,448	600,000	0	600,000	600,000	600,000	0	1,959,448	
	Total - Regulatory Authority of Electronic and Postal Communications					159,448	600,000	0	600,000	600,000	600,000	0	1,959,448	
236000 - Agency for the Prevention of Corruption														
	236265 - Agency for the Prevention of Corruption													
		20400 - Anti-Corruption Agency												
0160	236265-2240837	19013	02.2022-12.2023	PURCHASE OF CABINET AND SERVER UPS										
					GG	0	10,000	0	10,000	0	0	0	10,000	
0133	236265-2341313	19086	02.2023-10.2023	AGENCY WEBSITE DEVELOPMENT										
					GG	0	0	6,000	6,000	0	0	0	6,000	
0133	236265-2341320	19105	02.2023-11.2023	PURCHASE OF LAP-TOP INFORMATION TECHNOLOGY EQUIPMENT										
					GG	0	0	4,000	4,000	0	0	0	4,000	
	Total (GG) - Anti-Corruption Agency					0	10,000	10,000	20,000	0	0	0	20,000	
	Total - Anti-Corruption Agency					0	10,000	10,000	20,000	0	0	0	20,000	
	Total (GG) - Agency for the Prevention of Corruption					0	10,000	10,000	20,000	0	0	0	20,000	
	Total - Agency for the Prevention of Corruption					0	10,000	10,000	20,000	0	0	0	20,000	
	Total (GG) - Agency for the Prevention of Corruption					0	10,000	10,000	20,000	0	0	0	20,000	
	Total - Agency for the Prevention of Corruption					0	10,000	10,000	20,000	0	0	0	20,000	
238000 - Energy Regulatory Office														
	238285 - Energy Regulatory Office													
		42500 - Energy Regulatory Office												
0435	238285-1933219	18395	02.2019-11.2019	IT server, storage, UPS and data storage devices (disk to disk)										
					GG	119,490	72,000	0	72,000	80,800	80,800	0	353,090	
	Total (GG) - Energy Regulatory Office					119,490	72,000	0	72,000	80,800	80,800	0	353,090	
	Total - Energy Regulatory Office					119,490	72,000	0	72,000	80,800	80,800	0	353,090	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Energy Regulatory Office					119,490	72,000	0	72,000	80,800	80,800	0	353,090
	Total - Energy Regulatory Office					119,490	72,000	0	72,000	80,800	80,800	0	353,090
	Total (GG) - Energy Regulatory Office					119,490	72,000	0	72,000	80,800	80,800	0	353,090
	Total - Energy Regulatory Office					119,490	72,000	0	72,000	80,800	80,800	0	353,090
239000 - Privatisation Agency of Kosovo													
	239278 - Central Administration												
	22900 - Central Administration												
0133	239278-2239589	18941	03.2022-10.2022	Purchase of IT equipment to increase the quality of services									
					GG	0	6,000	0	6,000	20,000	20,000	0	46,000
0560	239278-2341258	19094	01.2023-12.2023	Purchase of floor cleaning equipment									
					GG	0	0	14,000	14,000	0	0	0	14,000
	Total (GG) - Central Administration					0	6,000	14,000	20,000	20,000	20,000	0	60,000
	Total - Central Administration					0	6,000	14,000	20,000	20,000	20,000	0	60,000
	Total (GG) - Central Administration					0	6,000	14,000	20,000	20,000	20,000	0	60,000
	Total - Central Administration					0	6,000	14,000	20,000	20,000	20,000	0	60,000
	Total (GG) - Privatisation Agency of Kosovo					0	6,000	14,000	20,000	20,000	20,000	0	60,000
	Total - Privatisation Agency of Kosovo					0	6,000	14,000	20,000	20,000	20,000	0	60,000
240000 - Procurment Reviw Body													
242000 - University of Prishtina													
	242112 - University of Prishtina												
	90400 - University of Prishtina												
0941	242112-106464	12294	06.2010-10.2013	Concretization means for University of Prishtina									
					GG	4,256,685	700,000	0	700,000	700,000	777,500	0	6,434,185
0941	242112-106465	12295	06.2010-10.2012	Laboratories for University of Prishtina									
					GG	4,283,848	550,000	0	550,000	550,000	605,000	0	5,988,848

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Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0941	242112-1420809	13980	04.2014-12.2018	Construction of the facility for the Faculty of mathematical natural sciences									
					GG	565,218	1,400,000	0	1,400,000	1,505,000	1,622,500	0	5,092,718
0941	242112-1626038	14640	01.2016-12.2016	Renovation of University facilities									
					GG	2,728,145	400,000	0	400,000	500,000	300,000	0	3,928,145
0980	242112-1728289	15208	06.2017-11.2018	Inventory for the Faculty of Agriculture									
					GG	0	100,000	0	100,000	0	0	0	100,000
0941	242112-1730393	15360	02.2017-11.2019	Construction of the Faculty of Economics and Law									
					GG	0	200,000	0	200,000	1,260,000	990,000	0	2,450,000
0941	242112-2035677	18592	01.2020-01.2023	Laboratory for the Faculty of Agriculture									
					GG	80,250	80,000	0	80,000	80,000	90,000	0	330,250
0941	242112-2035681	18595	01.2020-01.2024	Laboratory for the Faculty of Medicine									
					GG	205,092	120,000	0	120,000	100,000	135,000	0	560,092
0941	242112-2035684	18597	01.2020-05.2024	Equipment for the Faculty of Arts									
					GG	0	110,000	0	110,000	70,000	70,000	0	250,000
0941	242112-2035688	18599	01.2020-07.2024	Equipment for the faculty of physical education									
					GG	53,880	50,000	0	50,000	50,000	50,000	0	203,880
0941	242112-2035689	18600	01.2020-01.2024	Equipment for the Faculty of Mechanical Engineering									
					GG	118,090	125,000	0	125,000	40,000	50,000	0	333,090
0941	242112-2035690	18601	01.2020-02.2024	FIEK Equipment									
					GG	78,779	125,000	0	125,000	40,000	50,000	0	293,779
0941	242112-2035694	18603	01.2020-05.2024	FNA equipment									
					GG	86,842	210,000	0	210,000	80,000	100,000	0	476,842
0941	242112-2035698	18605	01.2020-03.2024	Equipment for FMVC									
					GG	142,500	195,000	0	195,000	65,000	50,000	0	452,500
0941	242112-2035702	18606	02.2020-12.2023	Renovations to the Philosophy building									
					GG	29,345	35,000	0	35,000	40,000	50,000	0	154,345

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Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0941	242112-2035704	18607	01.2020-02.2024	Renovations at the Faculty of Philology									
					GG	45,000	70,000	0	70,000	40,000	50,000	0	205,000
0941	242112-2035762	18613	01.2020-03.2024	IFMN Renovations									
					GG	51,305	50,000	0	50,000	85,000	50,000	0	236,305
0941	242112-2035763	18614	01.2020-04.2024	Renovations at the Faculty of Law									
					GG	47,855	90,000	0	90,000	35,000	40,000	0	212,855
0941	242112-2035764	18615	01.2020-04.2024	Renovations at the Faculty of Economics									
					GG	0	90,000	0	90,000	20,000	40,000	0	150,000
0941	242112-2035765	18616	01.2020-04.2024	Renovations to the facilities of the technical faculties FNA FIEK and FIM									
					GG	158,124	350,000	0	350,000	20,000	40,000	0	568,124
0941	242112-2035766	18617	01.2020-12.2023	Renovations to the Facilities of the Faculty of Medicine									
					GG	8,626	60,000	0	60,000	25,000	40,000	0	133,626
0941	242112-2035767	18618	01.2020-03.2024	Renovations for the Faculty of Arts									
					GG	28,251	70,000	0	70,000	25,000	40,000	0	163,251
0941	242112-2035768	18619	01.2020-06.2024	Renovations Faculty of Education									
					GG	0	40,000	0	40,000	25,000	40,000	0	105,000
0941	242112-2035769	18620	01.2020-03.2024	Renovations to the Rectorate and other UP Facilities									
					GG	45,000	150,000	0	150,000	25,000	40,000	0	260,000
0941	242112-2035770	18621	04.2020-03.2024	Equipment for Department of Faculty									
					GG	0	0	0	0	0	40,000	0	40,000
0941	242112-2035771	18622	02.2020-06.2024	Renovations to the FEFS facility									
					GG	15,549	30,000	0	30,000	20,000	40,000	0	105,549
	Total (GG) - University of Prishtina					13,028,382	5,400,000	0	5,400,000	5,400,000	5,400,000	0	29,228,382
	Total - University of Prishtina					13,028,382	5,400,000	0	5,400,000	5,400,000	5,400,000	0	29,228,382
	Total (GG) - University of Prishtina					13,028,382	5,400,000	0	5,400,000	5,400,000	5,400,000	0	29,228,382

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Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - University of Prishtina					13,028,382	5,400,000	0	5,400,000	5,400,000	5,400,000	0	29,228,382
	Total (GG) - University of Prishtina					13,028,382	5,400,000	0	5,400,000	5,400,000	5,400,000	0	29,228,382
	Total - University of Prishtina					13,028,382	5,400,000	0	5,400,000	5,400,000	5,400,000	0	29,228,382
243000 - Konstitucional Court of Kosovo													
	243115 - Konstitucional Court of Kosovo												
		23800 - Konstitucional Court of Kosovo											
0330	243115-095419	11136	03.2023-07.2025	Vehicles									
					GG	369,310	40,000	0	40,000	40,000	40,000	0	489,310
0330	243115-095420	11135	01.2023-10.2025	Software									
					GG	58,089	30,000	0	30,000	20,000	20,000	0	128,089
0330	243115-095422	11132	01.2023-10.2025	IT equipment									
					GG	252,558	40,000	0	40,000	30,000	30,000	0	352,558
0330	243115-1830612	15556	01.2023-12.2025	Renovation of KCC facility									
					GG	451,013	0	0	0	20,000	20,000	0	491,013
	Total (GG) - Konstitucional Court of Kosovo					1,130,970	110,000	0	110,000	110,000	110,000	0	1,460,970
	Total - Konstitucional Court of Kosovo					1,130,970	110,000	0	110,000	110,000	110,000	0	1,460,970
	Total (GG) - Konstitucional Court of Kosovo					1,130,970	110,000	0	110,000	110,000	110,000	0	1,460,970
	Total - Konstitucional Court of Kosovo					1,130,970	110,000	0	110,000	110,000	110,000	0	1,460,970
	Total (GG) - Konstitucional Court of Kosovo					1,130,970	110,000	0	110,000	110,000	110,000	0	1,460,970
	Total - Konstitucional Court of Kosovo					1,130,970	110,000	0	110,000	110,000	110,000	0	1,460,970
244000 - Kosovo Competition Authority													
245000 - Kosovo Intelligence Agency													
	245117 - Kosovo Intelligence Agency												
		25500 - Kosovo Intelligence Agency											
0360	245117-108947	12408	01.2022-12.2024	Unspecified projects									
					GG	11,486,447	2,920,000	0	2,920,000	2,920,000	2,920,000	0	20,246,447

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Kosovo Intelligence Agency		11,486,447	2,920,000	0	2,920,000	2,920,000	2,920,000	0	20,246,447
				Total - Kosovo Intelligence Agency		11,486,447	2,920,000	0	2,920,000	2,920,000	2,920,000	0	20,246,447
				Total (GG) - Kosovo Intelligence Agency		11,486,447	2,920,000	0	2,920,000	2,920,000	2,920,000	0	20,246,447
				Total - Kosovo Intelligence Agency		11,486,447	2,920,000	0	2,920,000	2,920,000	2,920,000	0	20,246,447
				Total (GG) - Kosovo Intelligence Agency		11,486,447	2,920,000	0	2,920,000	2,920,000	2,920,000	0	20,246,447
				Total - Kosovo Intelligence Agency		11,486,447	2,920,000	0	2,920,000	2,920,000	2,920,000	0	20,246,447
246000 - Kosovo Cultural Heritage Council													
247000 - Election Complaints Panel and Appeals													
	247044 - Election Complaints Panel and Appeals												
	25700 - Election Complaints Panel and Appeals												
0150	247044-2343581	19191	04.2023-12.2023	Development and Design of the Website and System for the Management of Complaints and Submissions									
					GG	0	0	9,000	9,000	0	0	0	9,000
				Total (GG) - Election Complaints Panel and Appeals		0	0	9,000	9,000	0	0	0	9,000
				Total - Election Complaints Panel and Appeals		0	0	9,000	9,000	0	0	0	9,000
				Total (GG) - Election Complaints Panel and Appeals		0	0	9,000	9,000	0	0	0	9,000
				Total - Election Complaints Panel and Appeals		0	0	9,000	9,000	0	0	0	9,000
				Total (GG) - Election Complaints Panel and Appeals		0	0	9,000	9,000	0	0	0	9,000
				Total - Election Complaints Panel and Appeals		0	0	9,000	9,000	0	0	0	9,000
248000 - Radio Television of Kosova													
249000 - Independent Supervisory Council for Kosovo													
250000 - Kosovo Prosecutorial Council													
	250012 - Prosecutors and Administration												
	33500 - Prosecutors and Administration												
0330	250012-1420828	14018	02.2015-12.2025	Construction of Prosecutor`s office in Mitrovica									
					GG	0	0	0	0	50,000	50,000	0	100,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0330	250012-1523361	19081	02.2015-03.2015	Digital camera									
					GG	0	0	12,000	12,000	0	0	0	12,000
0330	250012-1728079	15216	05.2017-12.2023	Transportation vehicles									
					GG	415,707	360,000	0	360,000	300,000	0	0	1,075,707
0330	250012-1728123	15217	02.2017-12.2024	Electronic system for management of Prosecutor's files									
					GG	14,198	6,000	0	6,000	5,000	4,000	0	29,198
0330	250012-1728153	15218	02.2017-12.2023	Electronic system for management of vehicles									
					GG	8,400	1,000	0	1,000	1,000	1,000	0	11,400
0330	250012-1728261	18004	01.2019-12.2021	Information Asset Management System (SMIL) -TIK - Prosecutor (Mutual Financing with the Norwegian Government)									
					GG	67,496	50,000	0	50,000	60,000	50,000	0	227,496
0330	250012-1933066	18058	01.2021-12.2021	Electronic budget and finance management system									
					GG	0	1,000	0	1,000	0	4,000	0	5,000
0330	250012-1933067	18059	03.2019-12.2023	Control Scanner and Security									
					GG	400,376	0	0	0	0	50,000	0	450,376
0330	250012-1933072	18064	02.2019-12.2023	Supply and Installation of Archive Shelves									
					GG	192,206	0	0	0	0	30,000	0	222,206
0330	250012-1933074	18065	03.2019-12.2023	Supply and Installation with Central UPS.									
					GG	51,561	0	0	0	20,000	0	0	71,561
0330	250012-1933079	18069	01.2021-12.2023	Electronic case management system at the Victim Support and Assistance Office									
					GG	0	3,000	0	3,000	6,000	4,000	0	13,000
0330	250012-1933095	18084	02.2019-12.2023	Conference Room - KPC									
					GG	0	20,000	0	20,000	20,000	10,000	0	50,000
0330	250012-1933097	18086	01.2019-12.2023	Hardware and software equipment for information technology									
					GG	152,288	20,000	0	20,000	12,000	11,000	0	195,288
0330	250012-2035612	18565	03.2020-10.2021	Installation of Fire Safety System in the archives									
					GG	0	10,000	0	10,000	10,000	0	0	20,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0330	250012-2035614	18566	03.2020-12.2022	Land acquisition for PTH Mitrovica										
					GG	0	500,000	0	500,000	0	0	0	500,000	
0330	250012-2035626	18570	03.2022-12.2023	Build and Improve the Physical Infrastructure of the Prosecutorial System										
					GG	26,741	500,000	0	500,000	1,500,000	1,500,000	0	3,526,741	
0330	250012-2035627	18571	05.2022-12.2023	The building management system										
					GG	0	0	0	0	417,500	417,500	0	835,000	
0330	250012-2035630	18573	03.2021-12.2023	Design and supply of furniture for KPC and SPRK										
					GG	0	5,000	0	5,000	0	0	0	5,000	
0330	250012-2035659	18584	02.2022-08.2023	ELECTRONIC SYSTEMS FOR MANAGEMENT OF KPC DOCUMENTS AND MEETINGS (E-COUNCIL)										
					GG	0	1,000	0	1,000	3,000	3,000	0	7,000	
	Total (GG) - Prosecutors and Administration					1,328,973	1,477,000	12,000	1,489,000	2,404,500	2,134,500	0	7,356,973	
	Total - Prosecutors and Administration					1,328,973	1,477,000	12,000	1,489,000	2,404,500	2,134,500	0	7,356,973	
	Total (GG) - Prosecutors and Administration					1,328,973	1,477,000	12,000	1,489,000	2,404,500	2,134,500	0	7,356,973	
	Total - Prosecutors and Administration					1,328,973	1,477,000	12,000	1,489,000	2,404,500	2,134,500	0	7,356,973	
	Total (GG) - Kosovo Prosecutorial Council					1,328,973	1,477,000	12,000	1,489,000	2,404,500	2,134,500	0	7,356,973	
	Total - Kosovo Prosecutorial Council					1,328,973	1,477,000	12,000	1,489,000	2,404,500	2,134,500	0	7,356,973	
251000 - State Agency for the Protection of Personal Data														
254000 - Agency for Air Navigation Service														
	254010 - Agency for Air Navigation Service													
	37600 - Agency for Air Navigation Service													
0454	254010-1933022	18028	03.2019-12.2023	NEW DATA PROCESSING SYSTEM - ATMs										
					GG	0	714,223	0	714,223	1,491,787	1,940,744	0	4,146,754	
					DR	0	789,237	0	789,237	210,763	210,763	0	1,210,763	
0454	254010-1933093	18082	03.2019-12.2023	INFORMATION TECHNOLOGY EQUIPMENT										
					GG	107,818	80,000	0	80,000	0	0	0	187,818	

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0454	254010-1935101	18228	03.2019-10.2023	Purchase of furniture and inventory									
					GG	31,612	130,000	0	130,000	10,000	0	0	171,612
0454	254010-2035840	18653	02.2020-11.2021	Multilateralation (MLAT)									
					GG	0	300,000	0	300,000	350,000	581,043	0	1,231,043
					DR	0	0	0	0	0	0	0	0
0454	254010-2037546	18786	03.2020-09.2024	Supply of spare parts for DVOR									
					GG	38,769	60,000	0	60,000	30,000	0	0	128,769
0454	254010-2137801	19084	03.2023-12.2023	Supply and installation with AFTN AHMS									
					GG	0	0	50,000	50,000	380,000	0	0	430,000
0454	254010-2239651	19092	03.2022-09.2022	Emergency radio - Contingency plan implementation									
					GG	0	0	20,000	20,000	0	0	0	20,000
0454	254010-2239655	19093	03.2022-10.2023	Manual Meteorological System									
					GG	0	0	20,000	20,000	0	0	0	20,000
0454	254010-2341431	19155	03.2023-10.2023	Supply of Binoculars for Tower									
					GG	0	0	1,800	1,800	0	0	0	1,800
0454	254010-2341432	19156	06.2023-10.2023	Road access to Gjakova Radar									
					GG	0	0	10,000	10,000	0	0	0	10,000
0454	254010-2341434	19158	03.2023-10.2023	Installation of cover of generators and oil tanks in Gjakove									
					GG	0	0	3,000	3,000	0	0	0	3,000
0454	254010-2341435	19159	03.2023-10.2024	Arrangement and renovation of work spaces in ASHNA									
					GG	0	0	94,000	94,000	10,000	0	0	104,000
0454	254010-2341436	19160	05.2023-10.2023	Parking lot arrangement									
					GG	0	0	100,000	100,000	0	0	0	100,000
0454	254010-2341437	19161	03.2023-11.2023	Renewable energy project									
					GG	0	0	149,527	149,527	250,000	0	0	399,527

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Agency for Air Navigation Service		178,199	1,284,223	448,327	1,732,550	2,521,787	2,521,787	0	6,954,323
				Total (Dedicated Revenues) - Agency for Air Navigation Service		0	789,237	0	789,237	210,763	210,763	0	1,210,763
				Total - Agency for Air Navigation Service		178,199	2,073,460	448,327	2,521,787	2,732,550	2,732,550	0	8,165,086
				Total (GG) - Agency for Air Navigation Service		178,199	1,284,223	448,327	1,732,550	2,521,787	2,521,787	0	6,954,323
				Total (DR) - Agency for Air Navigation Service		0	789,237	0	789,237	210,763	210,763	0	1,210,763
				Total - Agency for Air Navigation Service		178,199	2,073,460	448,327	2,521,787	2,732,550	2,732,550	0	8,165,086
				Total (GG) - Agency for Air Navigation Service		178,199	1,284,223	448,327	1,732,550	2,521,787	2,521,787	0	6,954,323
				Total (DR) - Agency for Air Navigation Service		0	789,237	0	789,237	210,763	210,763	0	1,210,763
				Total - Agency for Air Navigation Service		178,199	2,073,460	448,327	2,521,787	2,732,550	2,732,550	0	8,165,086
302000 - National Audit Office													
	302305 - Department of Auditors												
	13400 - Department of Auditing												
0133	302305-1935157	18268	02.2023-06.2023	Buying two cars									
					GG	0	30,000	0	30,000	0	0	0	30,000
0133	302305-1935180	18279	02.2023-09.2023	Updating IT infrastructure									
					GG	27,177	15,000	0	15,000	0	0	0	42,177
0133	302305-2341442	19087	01.2023-11.2023	Development of the website of the ZKA with the inclusion of the basis of audit recommendations.									
					GG	0	0	20,000	20,000	0	0	0	20,000
0131	302305-2341446	19164	02.2023-10.2023	Purchase of two (2) NAS for greater storage space for records									
					GG	0	0	9,000	9,000	0	0	0	9,000
				Total (GG) - Department of Auditing		27,177	45,000	29,000	74,000	0	0	0	101,177
				Total - Department of Auditing		27,177	45,000	29,000	74,000	0	0	0	101,177
				Total (GG) - Department of Auditors		27,177	45,000	29,000	74,000	0	0	0	101,177
				Total - Department of Auditors		27,177	45,000	29,000	74,000	0	0	0	101,177
				Total (GG) - National Audit Office		27,177	45,000	29,000	74,000	0	0	0	101,177

Kosovo Budget For Year 2023

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2023				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total - National Audit Office					27,177	45,000	29,000	74,000	0	0	0	101,177	
313000 - Water and Waste Regulatory Office														
314000 - Railways Regulatory Authority														
317000 - Civil Aviation Authority														
318000 - Independent Commission for Mines and Minerals														
	318425 - Independent Commission for Mines and Minerals													
	81200 - Independent Commission for Mines and Minerals													
0133	318425-2341409	19138	06.2023-12.2024	Advancement of the GDBK of Kosovo										
					GG	0	0	166,500	166,500	60,000	0	0	226,500	
0133	318425-2341415	19141	02.2023-11.2023	Equipment for Klima in Server Room										
					GG	0	0	2,500	2,500	0	0	0	2,500	
0133	318425-2341417	19143	03.2023-12.2023	GPS for Geodetic measurement										
					GG	0	0	14,000	14,000	0	0	0	14,000	
0133	318425-2341418	19144	06.2022-10.2023	Sofuare - Caplan (2 licenses)										
					GG	0	0	17,000	17,000	0	0	0	17,000	
0133	318425-2341425	19149	02.2024-11.2024	ArcGIS License										
					GG	0	0	0	0	65,000	0	0	65,000	
0133	318425-2341426	19150	02.2024-11.2024	Server with Storage and System Monitoring application										
					GG	0	0	0	0	75,000	0	0	75,000	
0540	318425-2341427	19151	02.2025-11.2025	Recultivation of Abandoned Areas										
					GG	0	0	0	0	0	200,000	0	200,000	
0441	318425-2343550	19177	02.2023-08.2023	Vehicles for field Inspections										
					GG	0	0	65,000	65,000	0	0	0	65,000	
	Total (GG) - Independent Commission for Mines and Minerals					0	0	265,000	265,000	200,000	200,000	0	665,000	
	Total - Independent Commission for Mines and Minerals					0	0	265,000	265,000	200,000	200,000	0	665,000	

Kosovo Budget For Year 2023

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2023				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total (GG) - Independent Commission for Mines and Minerals					0	0	265,000	265,000	200,000	200,000	0	665,000	
	Total - Independent Commission for Mines and Minerals					0	0	265,000	265,000	200,000	200,000	0	665,000	
	Total (GG) - Independent Commission for Mines and Minerals					0	0	265,000	265,000	200,000	200,000	0	665,000	
	Total - Independent Commission for Mines and Minerals					0	0	265,000	265,000	200,000	200,000	0	665,000	
319000 - Independent Media Commission														
	319430 - Independent Media Commission													
	81100 - Independent Media Commission													
0830	319430-2137603	18874	03.2021-09.2023	Electronic system of processes in IKMC (e-IKMC)										
					GG	33,457	50,000	0	50,000	0	0	0	83,457	
	Total (GG) - Independent Media Commission					33,457	50,000	0	50,000	0	0	0	83,457	
	Total - Independent Media Commission					33,457	50,000	0	50,000	0	0	0	83,457	
	Total (GG) - Independent Media Commission					33,457	50,000	0	50,000	0	0	0	83,457	
	Total - Independent Media Commission					33,457	50,000	0	50,000	0	0	0	83,457	
	Total (GG) - Independent Media Commission					33,457	50,000	0	50,000	0	0	0	83,457	
	Total - Independent Media Commission					33,457	50,000	0	50,000	0	0	0	83,457	
320000 - Central Electoral Commission														
321000 - Ombudsman Institution														
322000 - Academy of Justice														
	322445 - Academy of Justice													
	91600 - Academy of Justice													
0330	322445-1423003	14084	03.2023-12.2023	Purchase and supply with IT equipment										
					GG	21,851	106,000	0	106,000	0	0	0	127,851	
0451	322445-2341407	19137	03.2023-11.2023	Buying cars for the Academy of Law										
					GG	0	0	90,000	90,000	0	0	0	90,000	
	Total (GG) - Academy of Justice					21,851	106,000	90,000	196,000	0	0	0	217,851	

Kosovo Budget For Year 2023

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Kosovo Judicial Institute		21,851	106,000	90,000	196,000	0	0	0	217,851
				Total (GG) - Academy of Justice		21,851	106,000	90,000	196,000	0	0	0	217,851
				Total - Academy of Justice		21,851	106,000	90,000	196,000	0	0	0	217,851
				Total (GG) - Academy of Justice		21,851	106,000	90,000	196,000	0	0	0	217,851
				Total - Academy of Justice		21,851	106,000	90,000	196,000	0	0	0	217,851
328000 - Kosovo Judicial Council Secretariat													
	328461 - KJC Secretariat												
	33300 - KJC Secretariat												
0330	328461-119893	12326	03.2023-12.2023	Baying cars for Court KJC									
					GG	164,160	360,000	0	360,000	0	0	0	524,160
0330	328461-1213900	13252	01.2023-12.2025	Design and Construction of the Basic Court in Peja									
					GG	0	350,000	0	350,000	0	0	0	350,000
0330	328461-1728286	15246	02.2022-12.2025	Reparation and maintenance of court facilities									
					GG	827,816	170,000	0	170,000	150,000	200,000	0	1,347,816
0111	328461-1730228	15513	03.2018-12.2025	Design and construction of the premises of the Basic Court in Prizren									
					GG	248,000	700,000	0	700,000	600,000	1,200,000	0	2,748,000
0330	328461-2035594	18555	01.2022-12.2024	Design and construction of the building of the Basic Court in Gjilan Branch in Viti									
					GG	0	450,000	0	450,000	380,000	0	0	830,000
0330	328461-2137709	18804	01.2022-12.2024	Design and construction of the basic court in Prishtina-Drenas Branch									
					GG	12,850	500,000	0	500,000	270,000	0	0	782,850
0330	328461-2239657	18969	01.2025-12.2025	Construction of the basic court building in Ferizaj-Shtime Branch									
					GG	0	0	0	0	0	820,000	0	820,000
0330	328461-2240857	19024	03.2022-12.2024	Renovation of the Basic Court building in South Mitrovica									
					GG	364,872	500,000	0	500,000	820,000	0	0	1,684,872
0330	328461-2343571	19185	01.2023-12.2025	Design and construction of the Central Archive of the courts and the Supreme Court									
					GG	0	0	100,000	100,000	0	0	0	100,000

Kosovo Budget For Year 2023

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - KJC Secretariat					1,617,698	3,030,000	100,000	3,130,000	2,220,000	2,220,000	0	9,187,698
	Total - KJC Secretariat					1,617,698	3,030,000	100,000	3,130,000	2,220,000	2,220,000	0	9,187,698
	Total (GG) - KJC Secretariat					1,617,698	3,030,000	100,000	3,130,000	2,220,000	2,220,000	0	9,187,698
	Total - KJC Secretariat					1,617,698	3,030,000	100,000	3,130,000	2,220,000	2,220,000	0	9,187,698
	Total (GG) - Kosovo Judicial Council Secretariat					1,617,698	3,030,000	100,000	3,130,000	2,220,000	2,220,000	0	9,187,698
	Total - Kosovo Judicial Council Secretariat					1,617,698	3,030,000	100,000	3,130,000	2,220,000	2,220,000	0	9,187,698
329000 - Kosovo Agency for Property Comparison and Verification													
	329405 - Kosovo Property Agency												
		60600 - Kosovo Agency for Comparison and Verification of Property											
0330	329405-1317613	13564	04.2023-07.2025	Supply with vehicles									
					GG	26,829	80,000	0	80,000	431,500	431,500	0	969,829
0610	329405-2239669	18978	04.2023-10.2023	Supply with GPS for the needs of AKKVP									
					GG	0	12,000	0	12,000	0	0	0	12,000
0610	329405-2239673	18979	04.2023-10.2023	Supply with telephone exchanges for the needs of AKKVP									
					GG	0	5,500	0	5,500	0	0	0	5,500
0610	329405-2341438	19162	02.2023-11.2023	Development, implementation and maintenance of the Software/Application based on the mandate of AKKPPA									
					GG	0	0	210,000	210,000	0	0	0	210,000
	Total (GG) - Kosovo Agency for Comparison and Verification of Property					26,829	97,500	210,000	307,500	431,500	431,500	0	1,197,329
	Total - Kosovo Property Agency					26,829	97,500	210,000	307,500	431,500	431,500	0	1,197,329
	Total (GG) - Kosovo Property Agency					26,829	97,500	210,000	307,500	431,500	431,500	0	1,197,329
	Total - Kosovo Property Agency					26,829	97,500	210,000	307,500	431,500	431,500	0	1,197,329
	Total (GG) - Kosovo Agency for Property Comparison and Verification					26,829	97,500	210,000	307,500	431,500	431,500	0	1,197,329
	Total - Kosovo Agency for Property Comparison and Verification					26,829	97,500	210,000	307,500	431,500	431,500	0	1,197,329
Total						1,276,421,068	433,446,713	42,739,182	476,185,895	528,590,787	514,220,973	0	2,795,418,723
Total(GG)						1,235,707,045	406,579,767	42,739,182	449,318,949	522,880,024	514,010,210	0	2,721,916,228

Kosovo Budget For Year 2023

Schedule 3.2 Capital Projects for Central Level

Total (OWR)	0	0	0	0	0	0	0	0
Total (FL)	40,714,023	26,077,709	0	26,077,709	5,500,000	0	0	72,291,732
Total (DR)	0	789,237	0	789,237	210,763	210,763	0	1,210,763
Total (RfP)	0	0	0	0	0	0	0	0

Kosovo Budget For Year 2023

Schedule 3.2.B: Capital Projects Through Investment Clause

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

Kosovo Budget For Year 2023

Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	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	160,000	0	160,000	0	0	0	160,000
1090	209121-2240855	19023	01.2023-12.2025	Development of network infrastructure and installation of equipment of IT for the support of platform for informative system of social welfare and social register									
					FLIC	0	100,000	0	100,000	100,000	100,000	0	300,000
	Total (FLIC) - Social Assistance Scheme					0	800,000	0	800,000	100,000	100,000	0	1,000,000
	Total - Social Assistance Scheme					0	800,000	0	800,000	100,000	100,000	0	1,000,000
	Total (FLIC) - Social Services and Policy					0	800,000	0	800,000	100,000	100,000	0	1,000,000
	Total - Social Services and Policy					0	800,000	0	800,000	100,000	100,000	0	1,000,000
	Total (FLIC) - Ministry of Finance, Labor and Transfers					0	55,800,000	0	55,800,000	66,100,000	100,600,000	0	222,500,000
	Total - Ministry of Finance, Labor and Transfers					0	55,800,000	0	55,800,000	66,100,000	100,600,000	0	222,500,000
203000 - Ministry of Agriculture, Forestry and Rural Development													
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	2,100,000	0	2,100,000	0	0	0	2,100,000
	Total (FLIC) - Market Inspectorate					0	2,100,000	0	2,100,000	0	0	0	2,100,000
	Total - Market Inspectorate					0	2,100,000	0	2,100,000	0	0	0	2,100,000
	Total (FLIC) - Economic Development					0	2,100,000	0	2,100,000	0	0	0	2,100,000
	Total - Economic Development					0	2,100,000	0	2,100,000	0	0	0	2,100,000
	Total (FLIC) - Ministry of Industry, Entrepreneurship and Trade					0	2,100,000	0	2,100,000	0	0	0	2,100,000
	Total - Ministry of Industry, Entrepreneurship and Trade					0	2,100,000	0	2,100,000	0	0	0	2,100,000
205000 - Ministry of Environment, Spatial Planning and Infrastructure													
	205070 - Department of Road Infrastructure												
		41800 - Rehabilitation of Roads											
					FLIC	0	0	0	0	0	0	0	0

Kosovo Budget For Year 2023

Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1628068	15039	07.2016-10.2025	Rehabilitation of Regional Roads									
					FLIC	5,666,404	13,000,000	0	13,000,000	10,000,000	0	0	28,666,404
	Total (FL Investment Clause) - Rehabilitation of Roads					5,666,404	13,000,000	0	13,000,000	10,000,000	0	0	28,666,404
	42200 - Construction of the Highways												
	Total - Construction of the Highways					0	0	0	0	0	0	0	0
	Total (FL Investment Clause) - Department of Road Infrastructure					5,666,404	13,000,000	0	13,000,000	10,000,000	0	0	28,666,404
	Total - Department of Road Infrastructure					5,666,404	13,000,000	0	13,000,000	10,000,000	0	0	28,666,404
	205079 - Department of Land Transportation												
	45900 - Department of Land Transportation												
0453	205079-1628368	15046	07.2016-08.2025	Rehabilitation of the railway line 10									
					FLIC	12,508,400	20,000,000	0	20,000,000	6,257,227	5,700,000	0	44,465,627
	Total(FL Investment Clause) - Department of Land Transportation					12,508,400	20,000,000	0	20,000,000	6,257,227	5,700,000	0	44,465,627
	Total - Department of Land Transportation					12,508,400	20,000,000	0	20,000,000	6,257,227	5,700,000	0	44,465,627
	Total (FL Investment Clause) - Department of Land Transportation					12,508,400	20,000,000	0	20,000,000	6,257,227	5,700,000	0	44,465,627
	Total - Department of Land Transportation					12,508,400	20,000,000	0	20,000,000	6,257,227	5,700,000	0	44,465,627
	213177 - Regional Authority of River Basins												
	60800 - Regional Authority of River Basins												
0630	213177-2240903	19076	04.2022-11.2025	Promoting and Advancing Water Security Opportunities									
					FLIC	0	2,000,000	0	2,000,000	5,000,000	7,100,000	0	14,100,000
	Total(FL Investment Clause) - Regional Authority of River Basins					0	2,000,000	0	2,000,000	5,000,000	7,100,000	0	14,100,000
	Total - Regional Authority of River Basins					0	2,000,000	0	2,000,000	5,000,000	7,100,000	0	14,100,000
	Total (FL Investment Clause) - Regional Authority of River Basins					0	2,000,000	0	2,000,000	5,000,000	7,100,000	0	14,100,000
	Total - Regional Authority of River Basins					0	2,000,000	0	2,000,000	5,000,000	7,100,000	0	14,100,000
	213179 - Kosovo Cadastral Agency												
	60100 - Cadastral Services												

Kosovo Budget For Year 2023

Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	210138-1933191	18153	09.2020-10.2024	Real Estate Cadastre Project and Geospatial Infrastructure									
					FLIC	78,089	3,200,000	0	3,200,000	4,245,000	1,234,691	0	8,757,780
	Total (FLIC) - Cadastral Services					78,089	3,200,000	0	3,200,000	4,245,000	1,234,691	0	8,757,780
	Total - Cadastral Services					78,089	3,200,000	0	3,200,000	4,245,000	1,234,691	0	8,757,780
	Total (FLIC) - Kosovo Cadastral Agency					78,089	3,200,000	0	3,200,000	4,245,000	1,234,691	0	8,757,780
	Total - Kosovo Cadastral Agency					78,089	3,200,000	0	3,200,000	4,245,000	1,234,691	0	8,757,780
	Total (FLIC) - Ministry of Environment, Spatial Planning and Infrastructure					18,252,893	38,200,000	0	38,200,000	25,502,227	14,034,691	0	95,989,811
	Total - Ministry of Environment, Spatial Planning and Infrastructure					18,252,893	38,200,000	0	38,200,000	25,502,227	14,034,691	0	95,989,811
206000 - Ministry of Health													
	206155 - Central Administration Services												
	11306 - Central Administration of the Ministry of Health												
0760	206155-2037633	15880	01.2021-12.2023	Covid-19 Emergency Project for Kosovo									
					FLIC	14,153,822	4,972,818	0	4,972,818	0	0	0	19,126,640
0760	206155-2037634	15881	01.2021-12.2023	Public Sector Financing Instrument for Emergency Response to COVID-19									
					FLIC	2,297,858	3,800,000	0	3,800,000	0	0	0	6,097,858
	Total (FLIC) - Central Administration of the Ministry of Health					16,451,680	8,772,818	0	8,772,818	0	0	0	25,224,498
	Total - Central Administration of the Ministry of Health					16,451,680	8,772,818	0	8,772,818	0	0	0	25,224,498
	Total (FLIC) - Central Administration Services					16,451,680	8,772,818	0	8,772,818	0	0	0	25,224,498
	Total - Central Administration Services					16,451,680	8,772,818	0	8,772,818	0	0	0	25,224,498
	Total (FLIC) - Ministry of Health					16,451,680	8,772,818	0	8,772,818	0	0	0	25,224,498
	Total - Ministry of Health					16,451,680	8,772,818	0	8,772,818	0	0	0	25,224,498
213000 - Ministry of Economy													
	213165 - Unit for Policies and Mmonitor of POE												
	22500 - Waste and Water												
0520	210133-1730131	15148	02.2018-12.2025	Wastewater Plant in the Municipality of Prishtina									
					FLIC	0	10,046,161	0	10,046,161	11,000,000	11,000,000	0	32,046,161

Kosovo Budget For Year 2023

Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0520	213177-2341459	19174	02.2023-12.2024	The sewage development project in Gjilan and the construction of the water treatment plant in Gjilan									
					FLIC	0	0	6,000,000	6,000,000	6,000,000	7,000,000	0	19,000,000
0520	213177-2341460	19175	02.2023-12.2025	Mitrovica Sewage Treatment Project									
					FLIC	0	0	3,000,000	3,000,000	5,000,000	7,000,000	0	15,000,000
	Total(FL Investment Clause) - Waste and Water					0	10,046,161	9,000,000	19,046,161	22,000,000	25,000,000	0	66,046,161
	Total - Waste and Water					0	10,046,161	9,000,000	19,046,161	22,000,000	25,000,000	0	66,046,161
	Total (FL Investment Clause) - Unit for Policies and Mmonitor of POE					0	10,046,161	9,000,000	19,046,161	22,000,000	25,000,000	0	66,046,161
	Total - Unit for Policies and Mmonitor of POE					0	10,046,161	9,000,000	19,046,161	22,000,000	25,000,000	0	66,046,161
	213167 - 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	4,672,980	3,590,514	0	3,590,514	1,700,000	0	0	9,963,494
	Total (FLIC) - Depatament of Post-Telecommunication and Tecnology Information					4,672,980	3,590,514	0	3,590,514	1,700,000	0	0	9,963,494
	Total - Depatament of Post-Telecommunication and Tecnology Information					4,672,980	3,590,514	0	3,590,514	1,700,000	0	0	9,963,494
	Total (FLIC) - Depatament of Post-Telecommunication and Tecnology Information					4,672,980	3,590,514	0	3,590,514	1,700,000	0	0	9,963,494
	Total - Depatament of Post-Telecommunication and Tecnology Information					4,672,980	3,590,514	0	3,590,514	1,700,000	0	0	9,963,494
	Total (FLIC) - Ministry of Economy					4,672,980	13,636,675	9,000,000	22,636,675	23,700,000	25,000,000	0	76,009,655
	Total - Ministry of Economy					4,672,980	13,636,675	9,000,000	22,636,675	23,700,000	25,000,000	0	76,009,655
Total						39,377,553	118,509,493	9,000,000	127,509,493	115,302,227	139,634,691	0	421,823,964
Total(FLIC)						39,377,553	118,509,493	9,000,000	127,509,493	115,302,227	139,634,691	0	421,823,964

Municipal Budget for year 2023 - 2025

Summary Municipal Budget for year 2023 - 2025

Table 1: Balance of Municipal Revenues and Expenditures

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

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog 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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	850				Culture Youth Sports		Total Expenditures	13	75,295	122,175		125,000	535,000	10,000	867,470	830,109	863,224
							Government Grants	13	75,295	122,175			385,307	10,000	592,777	633,387	588,147
							Own Sources					125,000	149,693		274,693	196,722	275,077
							External Financing										
							Financing by Borrowing						0		0	0	0
	85001	0820				Cultural Services	Total Expenditures	13	75,295	122,175		125,000	535,000	10,000	867,470	830,109	863,224
							Government Grants	13	75,295	122,175			385,307	10,000	592,777	633,387	588,147
							Own Sources					125,000	149,693		274,693	196,722	275,077
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	968	6,202,467	827,130	93,549	80,000	362,000	43,000	7,608,146	7,766,383	7,915,579
							Government Grants	968	6,202,467	801,130	93,549		312,000	43,000	7,452,146	7,549,383	7,747,579
							Own Sources			26,000		80,000	50,000		156,000	217,000	168,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92005	0980				Administration	Total Expenditures	12	77,139	230,000		80,000			387,139	407,086	407,302
							Government Grants	12	77,139	230,000					307,139	317,086	317,302
							Own Sources					80,000			80,000	90,000	90,000
							External Financing										
							Financing by Borrowing										
	92210	0911				Preschool education	Total Expenditures	30	178,053	47,482	6,549				232,084	232,687	233,292
							Government Grants	30	178,053	21,482	6,549				206,084	205,687	205,292
							Own Sources			26,000					26,000	27,000	28,000
							External Financing										
							Financing by Borrowing										
	93000	0912				Primary, low and secondary education	Total Expenditures	746	4,628,133	424,176	65,000		362,000	43,000	5,522,309	5,606,479	5,668,604
							Government Grants	746	4,628,133	424,176	65,000		312,000	43,000	5,472,309	5,506,479	5,618,604
							Own Sources						50,000		50,000	100,000	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	94200	0922				High secondary education	Total Expenditures	180	1,319,142	125,472	22,000				1,466,614	1,520,131	1,606,381
							Government Grants	180	1,319,142	125,472	22,000				1,466,614	1,520,131	1,606,381
							Own Sources										
							External Financing										
							Financing by Borrowing										
612				Fushe Kosova			Total Expenditures	964	6,155,552	2,432,982	260,000	960,402	5,285,000		15,093,936	16,055,499	16,669,974
							Government Grants	964	6,155,552	2,432,982	260,000		2,440,000		11,288,534	12,093,287	12,538,092
							Own Sources					960,402	2,845,000		3,805,402	3,962,212	4,131,882
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	14	129,936	25,047		50,000			204,982	202,685	202,685
							Government Grants	14	129,936	25,047					154,982	152,685	152,685
							Own Sources					50,000			50,000	50,000	50,000
							External Financing										
							Financing by Borrowing										
	16002	0111				Office of Mayor	Total Expenditures	14	129,936	25,047		50,000			204,982	202,685	202,685
							Government Grants	14	129,936	25,047					154,982	152,685	152,685
							Own Sources					50,000			50,000	50,000	50,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

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

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

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

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	850				Culture Youth Sports		Total Expenditures	14	78,782	59,740		70,000	850,000		1,058,522	808,522	1,208,522
							Government Grants	14	78,782	59,740			0		138,522	538,522	338,522
							Own Sources					70,000	850,000		920,000	270,000	870,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85002	0820			Cultural Services		Total Expenditures	14	78,782	59,740		70,000	850,000		1,058,522	808,522	1,208,522
							Government Grants	14	78,782	59,740			0		138,522	538,522	338,522
							Own Sources					70,000	850,000		920,000	270,000	870,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	656	4,002,668	547,760	67,450	440,402	1,000,000		6,058,280	5,896,135	6,065,166
							Government Grants	656	4,002,668	547,760	67,450		1,000,000		5,617,878	5,396,135	5,515,166
							Own Sources					440,402	0		440,402	500,000	550,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92010	0980			Administration		Total Expenditures	6	41,971	101,560		440,402	1,000,000		1,583,933	1,343,531	1,373,531
							Government Grants	6	41,971	101,560			1,000,000		1,143,531	843,531	823,531
							Own Sources					440,402	0		440,402	500,000	550,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92230	0911			Preschool education		Total Expenditures	49	276,481	56,000	10,000				342,481	342,481	324,481
							Government Grants	49	276,481	56,000	10,000				342,481	342,481	324,481
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93030	0912			Primary, low and secondary education		Total Expenditures	518	3,106,024	299,900	44,700				3,450,624	3,481,115	3,598,146
							Government Grants	518	3,106,024	299,900	44,700				3,450,624	3,481,115	3,598,146
							Own Sources										
							External Financing										
							Financing by Borrowing										
	94230	0922			High secondary education		Total Expenditures	83	578,192	90,300	12,750				681,242	729,007	769,007
							Government Grants	83	578,192	90,300	12,750				681,242	729,007	769,007
							Own Sources										
							External Financing										
							Financing by Borrowing										
613				Lipjan			Total Expenditures	1,523	9,924,708	3,013,000	370,000	962,000	5,510,141		19,779,849	21,103,795	21,906,291
							Government Grants	1,523	9,899,708	2,913,000	357,500	161,872	4,109,779		17,441,859	18,685,691	19,398,549
							Own Sources		25,000	100,000	12,500	800,128	1,400,362		2,337,990	2,418,104	2,507,742
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	30	236,595	12,000		150,000			398,595	398,595	398,595
							Government Grants	30	236,595	12,000		41,872			290,467	290,467	290,467
							Own Sources					108,128			108,128	108,128	108,128
							External Financing										
							Financing by Borrowing										
	16003	0111			Office of Mayor		Total Expenditures	30	236,595	12,000		150,000			398,595	398,595	398,595
							Government Grants	30	236,595	12,000		41,872			290,467	290,467	290,467
							Own Sources					108,128			108,128	108,128	108,128
							External Financing										
							Financing by Borrowing										

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

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		17503	0112			Budgeting	Total Expenditures	18	116,377	4,000					120,377	120,377	120,377
							Government Grants	18	116,377	4,000					120,377	120,377	120,377
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protecti		Total Expenditures	40	270,184	966,000	153,000		3,271,641		4,660,825	5,738,648	5,571,272
							Government Grants	40	270,184	966,000	153,000		2,181,279		3,570,463	4,304,004	4,809,158
							Own Sources						1,090,362		1,090,362	1,434,644	762,114
							External Financing										
							Financing by Borrowing										
													0		0	0	0
	18003	0451				Road Infrastructure	Total Expenditures	11	76,613	15,000			3,271,641		3,363,254	4,436,077	4,233,701
							Government Grants	11	76,613	15,000			2,181,279		2,272,892	3,001,433	3,538,591
							Own Sources						1,090,362		1,090,362	1,434,644	695,110
							External Financing										
							Financing by Borrowing										
													0		0	0	0
	18163	0451				Public Infrastructure	Total Expenditures	9	60,057	928,000	150,000				1,138,057	1,143,057	1,178,057
							Government Grants	9	60,057	928,000	150,000				1,138,057	1,143,057	1,111,053
							Own Sources										67,004
							External Financing										
							Financing by Borrowing										
	18215	0320				Firefighting and Inspections	Total Expenditures	20	133,514	23,000	3,000				159,514	159,514	159,514
							Government Grants	20	133,514	23,000	3,000				159,514	159,514	159,514
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communi		Total Expenditures	6	39,649	1,500		2,000			43,149	43,149	43,149
							Government Grants	6	39,649	1,500					41,149	41,149	41,149
							Own Sources					2,000			2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	19515	1090				LCO	Total Expenditures	6	39,649	1,500		2,000			43,149	43,149	43,149
							Government Grants	6	39,649	1,500					41,149	41,149	41,149
							Own Sources					2,000			2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestryand Rura		Total Expenditures	13	77,158	2,000		400,000			479,158	497,158	507,158
							Government Grants	13	77,158	2,000		20,000			99,158	79,158	79,158
							Own Sources					380,000			380,000	418,000	428,000
							External Financing										
							Financing by Borrowing										
	47003	0421				Agriculture	Total Expenditures	4	28,992	1,000		400,000			429,992	447,992	457,992
							Government Grants	4	28,992	1,000		20,000			49,992	29,992	29,992
							Own Sources					380,000			380,000	418,000	428,000
							External Financing										
							Financing by Borrowing										
	47083	0422				Forestryand Inspection	Total Expenditures	9	48,166	1,000					49,166	49,166	49,166
							Government Grants	9	48,166	1,000					49,166	49,166	49,166
							Own Sources										
							External Financing										
							Financing by Borrowing										

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

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	160				Mayor Office		Total Expenditures	12	125,000	10,000		20,000			155,000	158,000	164,274
							Government Grants	12	125,000	10,000		10,000			145,000	148,000	148,000
							Own Sources					10,000			10,000	10,000	16,274
							External Financing										
							Financing by Borrowing										
	16004	0111				Office of Mayor	Total Expenditures	10	93,000	10,000		20,000			123,000	126,000	132,274
							Government Grants	10	93,000	10,000		10,000			113,000	116,000	116,000
							Own Sources					10,000			10,000	10,000	16,274
							External Financing										
							Financing by Borrowing										
	16084	0112				Internal Audit	Total Expenditures	2	32,000						32,000	32,000	32,000
							Government Grants	2	32,000						32,000	32,000	32,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	26	152,000	216,000			40,000		408,000	371,000	375,000
							Government Grants	26	152,000	180,000			40,000		372,000	305,000	309,000
							Own Sources			36,000			0		36,000	66,000	66,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16304	0133				Administration	Total Expenditures	26	152,000	216,000			40,000		408,000	371,000	375,000
							Government Grants	26	152,000	180,000			40,000		372,000	305,000	309,000
							Own Sources			36,000			0		36,000	66,000	66,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	166				Inspections		Total Expenditures	9	54,000	2,000					56,000	56,000	56,500
							Government Grants	9	54,000						54,000	54,000	54,500
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	16607	0411				Inspections	Total Expenditures	9	54,000	2,000					56,000	56,000	56,500
							Government Grants	9	54,000						54,000	54,000	54,500
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	167				Procurement		Total Expenditures	5	33,000						33,000	33,000	33,000
							Government Grants	5	33,000						33,000	33,000	33,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16720	0133				Procurement	Total Expenditures	5	33,000						33,000	33,000	33,000
							Government Grants	5	33,000						33,000	33,000	33,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures		85,000	9,000					94,000	97,000	97,000
							Government Grants		85,000	8,000					93,000	96,000	96,000
							Own Sources			1,000					1,000	1,000	1,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog 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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	650				Cadastre and Geodesy		Total Expenditures	5	35,000						35,000	34,000	35,000
							Government Grants	5	35,000						35,000	34,000	35,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65020	0610				Cadastre Services	Total Expenditures	5	35,000						35,000	34,000	35,000
							Government Grants	5	35,000						35,000	34,000	35,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	13	87,994	214,000			0		301,994	748,994	561,994
							Government Grants	13	87,994	180,000			0		267,994	698,914	441,914
							Own Sources			34,000			0		34,000	50,080	120,080
							External Financing										
							Financing by Borrowing						0		0	0	0
	66325	0620			Urban Planning and Inspection		Total Expenditures	6	42,000						42,000	40,500	42,000
							Government Grants	6	42,000						42,000	40,500	42,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	66525	0620			Environmental Planning and Inspection		Total Expenditures	7	45,994	214,000			0		259,994	708,494	519,994
							Government Grants	7	45,994	180,000			0		225,994	658,414	399,914
							Own Sources			34,000			0		34,000	50,080	120,080
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	108	886,000	136,500	30,000	140,000	15,000		1,207,500	1,342,500	1,307,500
							Government Grants	108	872,000	134,500	30,000	100,000	0		1,136,500	1,216,500	1,142,000
							Own Sources		14,000	2,000		40,000	15,000		71,000	126,000	165,500
							External Financing										
							Financing by Borrowing						0		0	0	0
	73013	0760			Administration		Total Expenditures	3	36,000			140,000	15,000		191,000	316,000	281,000
							Government Grants	3	36,000			100,000	0		136,000	206,000	151,000
							Own Sources					40,000	15,000		55,000	110,000	130,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73250	0721			Health primarycare services		Total Expenditures	105	850,000	136,500	30,000				1,016,500	1,026,500	1,026,500
							Government Grants	105	836,000	134,500	30,000				1,000,500	1,010,500	991,000
							Own Sources		14,000	2,000					16,000	16,000	35,500
							External Financing										
							Financing by Borrowing										
	755				Social and Residential Servic		Total Expenditures	11	83,000			3,000			86,000	84,000	86,000
							Government Grants	11	83,000			3,000			86,000	84,000	86,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75516	1040			Social Services-Obiliq		Total Expenditures	11	83,000			3,000			86,000	84,000	86,000
							Government Grants	11	83,000			3,000			86,000	84,000	86,000
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	850				Culture Youth Sports		Total Expenditures	10	70,000	101,937		175,000	40,000		386,937	485,437	470,534
							Government Grants	10	70,000	56,000		130,000	40,000		296,000	394,500	350,177
							Own Sources			45,937		45,000	0		90,937	90,937	120,357
							External Financing										
							Financing by Borrowing						0		0	0	0
	85004	0820				Cultural Services	Total Expenditures	10	70,000	101,937		175,000	40,000		386,937	485,437	470,534
							Government Grants	10	70,000	56,000		130,000	40,000		296,000	394,500	350,177
							Own Sources			45,937		45,000	0		90,937	90,937	120,357
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	409	2,518,006	305,563	45,000	157,000	1,103,000		4,128,569	3,055,569	3,079,569
							Government Grants	409	2,468,006	300,733	36,000	102,000	913,063		3,819,802	2,887,239	2,956,739
							Own Sources		50,000	4,830	9,000	55,000	189,937		308,767	168,330	122,830
							External Financing										
							Financing by Borrowing						0		0	0	0
	92020	0980				Administration	Total Expenditures	7	47,000			55,000	75,000		177,000	151,500	107,000
							Government Grants	7	47,000				0		47,000	47,000	47,000
							Own Sources					55,000	75,000		130,000	104,500	60,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92270	0911				Preschool education	Total Expenditures	15	81,006	14,830	4,000				99,836	99,836	101,836
							Government Grants	15	81,006	10,000	3,000				94,006	94,006	94,006
							Own Sources			4,830	1,000				5,830	5,830	7,830
							External Financing										
							Financing by Borrowing										
	93090	0912				Primary, low and secondary education	Total Expenditures	317	1,900,000	250,000	23,000	102,000	1,028,000		3,303,000	2,255,500	2,310,000
							Government Grants	317	1,900,000	250,000	23,000	102,000	913,063		3,188,063	2,255,500	2,310,000
							Own Sources						114,937		114,937	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94290	0922				High secondary education	Total Expenditures	70	490,000	40,733	18,000				548,733	548,733	560,733
							Government Grants	70	440,000	40,733	10,000				490,733	490,733	505,733
							Own Sources		50,000		8,000				58,000	58,000	55,000
							External Financing										
							Financing by Borrowing										
615				Podujeva			Total Expenditures	2,009	13,041,474	3,088,899	468,000	1,600,050	9,208,144		27,406,567	29,260,509	30,423,342
							Government Grants	2,009	12,945,474	3,037,899	468,000	699,045	8,449,656		25,600,074	27,376,850	28,456,684
							Own Sources		96,000	51,000		901,005	758,488		1,806,493	1,883,659	1,966,658
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	19	150,343						150,343	150,343	150,343
							Government Grants	19	150,343						150,343	150,343	150,343
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16005	0111				Office of Mayor	Total Expenditures	19	150,343						150,343	150,343	150,343
							Government Grants	19	150,343						150,343	150,343	150,343
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		18225	0320			Firefighting and Inspections	Total Expenditures	18	115,882						115,882	115,882	115,882
							Government Grants	18	115,882						115,882	115,882	115,882
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communi		Total Expenditures	2	13,473						13,473	13,473	13,473
							Government Grants	2	13,473						13,473	13,473	13,473
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19725	1090				ORC PodujevePod	Total Expenditures	2	13,473						13,473	13,473	13,473
							Government Grants	2	13,473						13,473	13,473	13,473
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestryand Rura		Total Expenditures	21	110,764			700,000			810,764	810,764	910,764
							Government Grants	21	110,764			558,995			669,759	637,359	702,338
							Own Sources					141,005			141,005	173,405	208,426
							External Financing										
							Financing by Borrowing										
	47005	0421				Agriculture	Total Expenditures	21	110,764			700,000			810,764	810,764	910,764
							Government Grants	21	110,764			558,995			669,759	637,359	702,338
							Own Sources					141,005			141,005	173,405	208,426
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	9	63,179	15,000		300,000	450,000		828,179	828,179	878,179
							Government Grants	9	63,179	15,000			450,000		528,179	528,179	578,179
							Own Sources					300,000	0		300,000	300,000	300,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	48005	0411				Economic Development Planning	Total Expenditures	9	63,179	15,000		300,000	450,000		828,179	828,179	878,179
							Government Grants	9	63,179	15,000			450,000		528,179	528,179	578,179
							Own Sources					300,000	0		300,000	300,000	300,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy		Total Expenditures	19	112,070	5,000					117,070	117,070	118,070
							Government Grants	19	112,070	5,000					117,070	117,070	118,070
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65025	0610				Cadastre Services	Total Expenditures	19	112,070	5,000					117,070	117,070	118,070
							Government Grants	19	112,070	5,000					117,070	117,070	118,070
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	12	87,060	92,000			3,428,163		3,607,223	4,375,815	5,088,238
							Government Grants	12	87,060	92,000			2,669,675		2,848,735	3,592,561	4,277,006
							Own Sources						758,488		758,488	783,254	811,232
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	920				Education and Science		Total Expenditures	1,491	9,252,371	1,077,067	130,000	100,000	1,660,000		12,219,438	12,404,851	12,574,420
							Government Grants	1,491	9,205,371	1,049,067	130,000	90,000	1,660,000		12,134,438	12,309,851	12,469,420
							Own Sources		47,000	28,000		10,000	0		85,000	95,000	105,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92025	0980				Administration	Total Expenditures	12	83,526			100,000			183,526	203,526	213,526
							Government Grants	12	83,526			90,000			173,526	183,526	183,526
							Own Sources					10,000			10,000	20,000	30,000
							External Financing										
							Financing by Borrowing										
	92290	0911				Preschool education	Total Expenditures	30	294,734	85,000	2,400				382,134	382,134	382,134
							Government Grants	30	294,734	60,000	2,400				357,134	357,134	357,134
							Own Sources			25,000					25,000	25,000	25,000
							External Financing										
							Financing by Borrowing										
	93120	0912				Primary, low and secondary education	Total Expenditures	1,140	6,608,938	754,067	115,600		1,660,000		9,138,605	8,344,018	8,363,587
							Government Grants	1,140	6,608,938	754,067	115,600		1,660,000		9,138,605	8,344,018	8,363,587
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94320	0922				High secondary education	Total Expenditures	309	2,265,173	238,000	12,000				2,515,173	3,475,173	3,615,173
							Government Grants	309	2,218,173	235,000	12,000				2,465,173	3,425,173	3,565,173
							Own Sources		47,000	3,000					50,000	50,000	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0
616				Prishtina			Total Expenditures	4,841	32,935,000	25,150,000	2,748,000	5,150,000	40,405,981		106,388,981	112,950,714	117,930,732
							Government Grants	4,841	32,935,000	19,812,000	2,748,000	3,150,000	13,577,118		72,222,118	77,354,255	80,791,386
							Own Sources			5,338,000		2,000,000	26,828,863		34,166,863	35,596,459	37,139,346
							External Financing										
							Financing by Borrowing						0		0	0	0
160					Mayor Office		Total Expenditures	45	400,000	200,000					600,000	600,000	600,000
							Government Grants	45	400,000	200,000					600,000	600,000	600,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16006	0111				Office of Mayor	Total Expenditures	45	400,000	200,000					600,000	600,000	600,000
							Government Grants	45	400,000	200,000					600,000	600,000	600,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
163					Administration		Total Expenditures	137	810,000	3,306,080	1,422,000	700,000	2,355,000		8,593,080	9,504,226	10,076,156
							Government Grants	137	810,000	3,306,080	1,422,000	450,000	900,000		6,888,080	7,569,630	8,121,156
							Own Sources					250,000	1,455,000		1,705,000	1,934,596	1,955,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16306	0133				Administration	Total Expenditures	137	810,000	3,306,080	1,422,000	700,000	2,355,000		8,593,080	9,504,226	10,076,156
							Government Grants	137	810,000	3,306,080	1,422,000	450,000	900,000		6,888,080	7,569,630	8,121,156
							Own Sources					250,000	1,455,000		1,705,000	1,934,596	1,955,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	166				Inspections		Total Expenditures	67	420,000	200,000					620,000	620,000	579,108
							Government Grants	67	420,000	200,000					620,000	620,000	579,108
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16611	0411				Inspections	Total Expenditures	67	420,000	200,000					620,000	620,000	579,108
							Government Grants	67	420,000	200,000					620,000	620,000	579,108
							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	180,000						180,000	180,000	161,700
							Government Grants	0	180,000						180,000	180,000	161,700
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16906	0111				Office of Municipal Assembly	Total Expenditures	0	180,000						180,000	180,000	161,700
							Government Grants	0	180,000						180,000	180,000	161,700
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	78	450,000						450,000	450,000	358,873
							Government Grants	78	450,000						450,000	450,000	358,873
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17506	0112				Budgeting	Total Expenditures	63	350,000						350,000	350,000	290,916
							Government Grants	63	350,000						350,000	350,000	290,916
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17581	0620				Property	Total Expenditures	15	100,000						100,000	100,000	67,957
							Government Grants	15	100,000						100,000	100,000	67,957
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protecti		Total Expenditures	193	1,260,000	11,640,000			25,120,000		38,020,000	42,870,000	46,211,964
							Government Grants	193	1,260,000	7,302,000			10,799,644		19,361,644	23,011,644	24,831,125
							Own Sources			4,338,000			14,320,356		18,658,356	19,858,356	21,380,839
							External Financing										
							Financing by Borrowing								0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	18039	0660				Public services	Total Expenditures	5	30,000	1,000,000			2,150,000		3,180,000	3,180,000	3,165,750
							Government Grants	5	30,000	1,000,000			900,000		1,930,000	1,930,000	1,915,750
							Own Sources						1,250,000		1,250,000	1,250,000	1,250,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18040	0451				Capital investments and contrat managem	Total Expenditures	42	280,000				16,400,000		16,680,000	20,030,000	21,757,873
							Government Grants	42	280,000				6,599,644		6,879,644	9,029,644	10,435,034
							Own Sources						9,800,356		9,800,356	11,000,356	11,322,839
							External Financing										
							Financing by Borrowing						0		0	0	0
	18166	0451				Public Infrastructure	Total Expenditures	31	200,000	10,640,000			6,570,000		17,410,000	18,910,000	20,544,387
							Government Grants	31	200,000	6,302,000			3,300,000		9,802,000	11,302,000	11,736,387
							Own Sources			4,338,000			3,270,000		7,608,000	7,608,000	8,808,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18230	0320				Firefighting and Inspections	Total Expenditures	115	750,000						750,000	750,000	743,954
							Government Grants	115	750,000						750,000	750,000	743,954
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195					Municipal Office of Communi	Total Expenditures	5	30,000	120,000	18,000				168,000	168,000	168,000
							Government Grants	5	30,000	120,000	18,000				168,000	168,000	168,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19730	1090				ORC	Total Expenditures	5	30,000	120,000	18,000				168,000	168,000	168,000
							Government Grants	5	30,000	120,000	18,000				168,000	168,000	168,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470					Agriculture Forestryand Rura	Total Expenditures	10	70,000			1,200,000	1,200,000		2,470,000	2,470,000	2,470,000
							Government Grants	10	70,000			700,000	300,000		1,070,000	1,070,000	1,070,000
							Own Sources					500,000	900,000		1,400,000	1,400,000	1,400,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	47006	0421				Agriculture	Total Expenditures	10	70,000			1,200,000	1,200,000		2,470,000	2,470,000	2,470,000
							Government Grants	10	70,000			700,000	300,000		1,070,000	1,070,000	1,070,000
							Own Sources					500,000	900,000		1,400,000	1,400,000	1,400,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	480					Economic Development	Total Expenditures	16	100,000	2,500,000					2,600,000	2,600,000	2,600,000
							Government Grants	16	100,000	2,500,000					2,600,000	2,600,000	2,600,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	48006	0411				Economic Development Planning	Total Expenditures	16	100,000	2,500,000					2,600,000	2,600,000	2,600,000
							Government Grants	16	100,000	2,500,000					2,600,000	2,600,000	2,600,000
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	850				Culture Youth Sports		Total Expenditures	85	480,000	520,000	10,000	1,650,000	2,470,000		5,130,000	5,130,000	5,130,000
							Government Grants	85	480,000	520,000	10,000	1,150,000	1,000,000		3,160,000	3,160,000	3,160,000
							Own Sources					500,000	1,470,000		1,970,000	1,970,000	1,970,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85006	0820			Cultural Services		Total Expenditures	58	320,000	400,000		825,000	700,000		2,245,000	2,245,000	2,245,000
							Government Grants	58	320,000	400,000		575,000	100,000		1,395,000	1,395,000	1,395,000
							Own Sources					250,000	600,000		850,000	850,000	850,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85086	0810			Sports and Recreation		Total Expenditures	5	40,000	100,000		825,000	1,770,000		2,735,000	2,735,000	2,735,000
							Government Grants	5	40,000	100,000		575,000	900,000		1,615,000	1,615,000	1,615,000
							Own Sources					250,000	870,000		1,120,000	1,120,000	1,120,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85145	0820			THEATRE - PRISHTINË		Total Expenditures	22	120,000	20,000	10,000				150,000	150,000	150,000
							Government Grants	22	120,000	20,000	10,000				150,000	150,000	150,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	3,155	20,240,000	3,997,920	900,000	500,000	5,900,981		31,538,901	32,125,981	32,600,981
							Government Grants	3,155	20,240,000	3,297,920	900,000	200,000	300,356		24,938,276	25,525,356	26,000,356
							Own Sources			700,000		300,000	5,600,625		6,600,625	6,600,625	6,600,625
							External Financing										
							Financing by Borrowing						0		0	0	0
	92030	0980			Administration		Total Expenditures	27	150,000	1,354,500		500,000			2,004,500	1,019,697	1,389,388
							Government Grants	27	150,000	1,354,500		200,000			1,704,500	719,697	1,089,388
							Own Sources					300,000			300,000	300,000	300,000
							External Financing										
							Financing by Borrowing										
	92310	0911			Preschool education		Total Expenditures	287	1,500,000	1,400,000			960,000		3,860,000	4,780,303	4,760,612
							Government Grants	287	1,500,000	700,000			300,356		2,500,356	3,420,659	3,400,968
							Own Sources			700,000			659,644		1,359,644	1,359,644	1,359,644
							External Financing										
							Financing by Borrowing						0		0	0	0
	93150	0912			Primary, low and secondary education		Total Expenditures	2,113	13,000,000	600,000	900,000		3,420,981		17,920,981	18,095,981	18,120,981
							Government Grants	2,113	13,000,000	600,000	900,000		0		14,500,000	14,675,000	14,700,000
							Own Sources						3,420,981		3,420,981	3,420,981	3,420,981
							External Financing										
							Financing by Borrowing						0		0	0	0
	94350	0922			High secondary education		Total Expenditures	728	5,590,000	643,420			1,520,000		7,753,420	8,230,000	8,330,000
							Government Grants	728	5,590,000	643,420			0		6,233,420	6,710,000	6,810,000
							Own Sources						1,520,000		1,520,000	1,520,000	1,520,000
							External Financing										
							Financing by Borrowing						0		0	0	0
617				Shtime			Total Expenditures	711	4,599,185	1,206,288	300,000	300,000	2,350,567		8,756,040	9,350,668	9,715,373
							Government Grants	711	4,568,185	1,147,788	300,000	150,000	2,003,067		8,169,040	8,739,025	9,077,148
							Own Sources		31,000	58,500		150,000	347,500		587,000	611,643	638,225
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	160				Mayor Office		Total Expenditures	12	108,600	6,000					114,600	114,600	114,600
							Government Grants	12	108,600	6,000					114,600	114,600	114,600
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16007	0111				Office of Mayor	Total Expenditures	10	77,500	6,000					83,500	83,500	83,500
							Government Grants	10	77,500	6,000					83,500	83,500	83,500
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16087	0112				Internal Audit	Total Expenditures	2	31,100						31,100	31,100	31,100
							Government Grants	2	31,100						31,100	31,100	31,100
							Own Sources										
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	27	150,220	148,714	16,122		133,400		448,456	698,052	776,730
							Government Grants	27	150,220	148,714	16,122		63,400		378,456	698,052	776,730
							Own Sources						70,000		70,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	16307	0133				Administration	Total Expenditures	26	143,470	148,714	16,122		133,400		441,706	691,302	769,980
							Government Grants	26	143,470	148,714	16,122		63,400		371,706	691,302	769,980
							Own Sources						70,000		70,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	16547	0133				European Integration	Total Expenditures	1	6,750						6,750	6,750	6,750
							Government Grants	1	6,750						6,750	6,750	6,750
							Own Sources										
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	7	45,500	185,366	134,000		275,000		639,866	683,661	733,661
							Government Grants	7	45,500	185,366	134,000		244,356		609,222	643,661	693,661
							Own Sources						30,644		30,644	40,000	40,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16613	0411				Inspections	Total Expenditures	7	45,500	185,366	134,000		275,000		639,866	683,661	733,661
							Government Grants	7	45,500	185,366	134,000		244,356		609,222	643,661	693,661
							Own Sources						30,644		30,644	40,000	40,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	167				Procurement		Total Expenditures	6	38,990	4,500					43,490	43,490	43,490
							Government Grants	6	38,990	4,500					43,490	43,490	43,490
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16735	0133				Procurement	Total Expenditures	6	38,990	4,500					43,490	43,490	43,490
							Government Grants	6	38,990	4,500					43,490	43,490	43,490
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	169				Office of Municipal Assembly		Total Expenditures	0	78,000	6,000					84,000	84,000	84,000
							Government Grants	0	78,000	6,000					84,000	84,000	84,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16907	0111				Office of Municipal Assembly	Total Expenditures	0	78,000	6,000					84,000	84,000	84,000
							Government Grants	0	78,000	6,000					84,000	84,000	84,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	14	88,200	5,742					93,942	93,942	93,942
							Government Grants	14	88,200	5,742					93,942	93,942	93,942
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17507	0112				Budgeting	Total Expenditures	14	88,200	5,742					93,942	93,942	93,942
							Government Grants	14	88,200	5,742					93,942	93,942	93,942
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protecti		Total Expenditures	11	69,980	16,857	3,461				90,298	90,298	90,298
							Government Grants	11	69,980	16,857	3,461				90,298	90,298	90,298
							Own Sources										
							External Financing										
							Financing by Borrowing										
	18411	0320				Fire Prevention and Inspection ShtimeSt	Total Expenditures	8	52,990	16,500	3,461				72,951	72,951	72,951
							Government Grants	8	52,990	16,500	3,461				72,951	72,951	72,951
							Own Sources										
							External Financing										
							Financing by Borrowing										
	18451	0320				Management of Natural Disasters	Total Expenditures	3	16,990	357					17,347	17,347	17,347
							Government Grants	3	16,990	357					17,347	17,347	17,347
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communi		Total Expenditures	1	8,900	382		8,000			17,282	17,282	17,282
							Government Grants	1	8,900	382					9,282	9,282	9,282
							Own Sources					8,000			8,000	8,000	8,000
							External Financing										
							Financing by Borrowing										
	19535	1090				LCO	Total Expenditures	1	8,900	382		8,000			17,282	17,282	17,282
							Government Grants	1	8,900	382					9,282	9,282	9,282
							Own Sources					8,000			8,000	8,000	8,000
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestryand Rura		Total Expenditures	6	32,610	8,424		54,766			95,800	95,800	95,800
							Government Grants	6	32,610	8,424		20,000			61,034	61,034	61,034
							Own Sources					34,766			34,766	34,766	34,766
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		16615	0411			Inspections	Total Expenditures	7	45,414	10,000					55,414	55,414	55,414
							Government Grants	7	45,414	8,000					53,414	53,414	53,414
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	167				Procurement		Total Expenditures	2	6,058						6,058	6,058	6,058
							Government Grants	2	6,058						6,058	6,058	6,058
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16740	0133			Procurement		Total Expenditures	2	6,058						6,058	6,058	6,058
							Government Grants	2	6,058						6,058	6,058	6,058
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	0	70,394	7,120					77,514	94,772	112,116
							Government Grants	0	70,394	7,120					77,514	94,772	112,116
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16908	0111			Office of Municipal Assembly		Total Expenditures	0	70,394	7,120					77,514	94,772	112,116
							Government Grants	0	70,394	7,120					77,514	94,772	112,116
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	9	57,708	2,000					59,708	59,708	59,708
							Government Grants	9	57,708						57,708	57,708	57,708
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	17508	0112			Budgeting		Total Expenditures	7	42,790	2,000					44,790	44,790	44,790
							Government Grants	7	42,790						42,790	42,790	42,790
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	17548	0112			PropertyTax Administration and Collectio		Total Expenditures	2	14,918						14,918	14,918	14,918
							Government Grants	2	14,918						14,918	14,918	14,918
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protecti		Total Expenditures	3	21,925	10,000			758,349		790,274	810,274	810,274
							Government Grants	3	21,925				132,911		154,836	154,836	154,836
							Own Sources			10,000			625,438		635,438	655,438	655,438
							External Financing										
							Financing by Borrowing										
	18008	0451			Road Infrastructure		Total Expenditures	3	21,925	10,000			758,349		790,274	810,274	810,274
							Government Grants	3	21,925				132,911		154,836	154,836	154,836
							Own Sources			10,000			625,438		635,438	655,438	655,438
							External Financing										
							Financing by Borrowing								0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	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	21,147			20,000			41,147	41,147	41,147
							Government Grants	3	21,147			15,000			36,147	36,147	36,147
							Own Sources					5,000			5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	47008	0421				Agriculture	Total Expenditures	3	21,147			20,000			41,147	41,147	41,147
							Government Grants	3	21,147			15,000			36,147	36,147	36,147
							Own Sources					5,000			5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	4	27,671						27,671	27,671	27,671
							Government Grants	4	27,671						27,671	27,671	27,671
							Own Sources										
							External Financing										
							Financing by Borrowing										
	48008	0411				Economic Development Planning	Total Expenditures	4	27,671						27,671	27,671	27,671
							Government Grants	4	27,671						27,671	27,671	27,671
							Own Sources										
							External Financing										
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	4	25,835						25,835	25,835	25,835
							Government Grants	4	25,835						25,835	25,835	25,835
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65040	0610				Cadastre Services	Total Expenditures	4	25,835						25,835	25,835	25,835
							Government Grants	4	25,835						25,835	25,835	25,835
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	6	39,837				1,319,359		1,359,196	1,614,268	1,873,402
							Government Grants	6	39,837				347,450		387,287	562,043	732,530
							Own Sources					971,909			971,909	1,052,225	1,140,872
							External Financing										
							Financing by Borrowing										
													0		0	0	0
	66345	0620				Urban Planning and Inspection	Total Expenditures	6	39,837				1,319,359		1,359,196	1,614,268	1,873,402
							Government Grants	6	39,837				347,450		387,287	562,043	732,530
							Own Sources					971,909			971,909	1,052,225	1,140,872
							External Financing										
							Financing by Borrowing								0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog 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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	470				Agriculture Forestry and Rura		Total Expenditures	20	118,720	20,000		80,000			218,720	208,720	208,720
							Government Grants	20	118,720	20,000					138,720	138,720	138,720
							Own Sources					80,000			80,000	70,000	70,000
							External Financing										
							Financing by Borrowing										
	47009	0421			Agriculture		Total Expenditures	20	118,720	20,000		80,000			218,720	208,720	208,720
							Government Grants	20	118,720	20,000					138,720	138,720	138,720
							Own Sources					80,000			80,000	70,000	70,000
							External Financing										
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	8	42,517	6,000					48,517	48,517	48,517
							Government Grants	8	42,517	6,000					48,517	48,517	48,517
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65045	0610			Cadastre Services		Total Expenditures	8	42,517	6,000					48,517	48,517	48,517
							Government Grants	8	42,517	6,000					48,517	48,517	48,517
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	10	68,595	65,000			3,055,157		3,188,752	3,593,503	3,975,851
							Government Grants	10	68,595	65,000			2,898,120		3,031,715	3,469,478	3,850,986
							Own Sources					157,037			157,037	124,025	124,865
							External Financing										
							Financing by Borrowing										
	66350	0620			Urban Planning and Inspection		Total Expenditures	10	68,595	65,000			3,055,157		3,188,752	3,593,503	3,975,851
							Government Grants	10	68,595	65,000			2,898,120		3,031,715	3,469,478	3,850,986
							Own Sources					157,037			157,037	124,025	124,865
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	118	926,000	185,000	30,000		333,572		1,474,572	1,545,251	1,619,463
							Government Grants	118	926,000	170,000	30,000		323,572		1,449,572	1,520,251	1,594,463
							Own Sources			15,000		10,000			25,000	25,000	25,000
							External Financing										
							Financing by Borrowing										
	73018	0760			Administration		Total Expenditures	3	26,000	10,000					36,000	36,000	36,000
							Government Grants	3	26,000	10,000					36,000	36,000	36,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	73550	0721			Health primary care services		Total Expenditures	115	900,000	175,000	30,000		333,572		1,438,572	1,509,251	1,583,463
							Government Grants	115	900,000	160,000	30,000		323,572		1,413,572	1,484,251	1,558,463
							Own Sources			15,000		10,000			25,000	25,000	25,000
							External Financing										
							Financing by Borrowing										
	755				Social and Residential Servic		Total Expenditures	10	54,000	10,000	3,000				67,000	67,000	67,000
							Government Grants	10	54,000	10,000	3,000				67,000	67,000	67,000
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		75541	1040			Social Services-Dragash	Total Expenditures	10	54,000	10,000	3,000				67,000	67,000	67,000
							Government Grants	10	54,000	10,000	3,000				67,000	67,000	67,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	850				Culture Youth Sports		Total Expenditures	12	68,364	20,000		70,000	191,271		349,635	413,730	425,435
							Government Grants	12	68,364	20,000			173,271		261,635	313,730	325,435
							Own Sources					70,000	18,000		88,000	100,000	100,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85009	0820				Cultural Services	Total Expenditures	12	68,364	20,000		70,000	191,271		349,635	413,730	425,435
							Government Grants	12	68,364	20,000			173,271		261,635	313,730	325,435
							Own Sources					70,000	18,000		88,000	100,000	100,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	485	3,235,787	477,000	34,000	50,000	358,163		4,154,950	4,294,949	4,304,951
							Government Grants	485	3,235,787	477,000	34,000		358,163		4,104,950	4,224,949	4,234,951
							Own Sources					50,000	0		50,000	70,000	70,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92045	0980				Administration	Total Expenditures	8	55,950	137,000		50,000			242,950	262,950	262,950
							Government Grants	8	55,950	137,000					192,950	192,950	192,950
							Own Sources					50,000			50,000	70,000	70,000
							External Financing										
							Financing by Borrowing										
	92370	0911				Preschool education	Total Expenditures	29	172,343						172,343	172,343	172,343
							Government Grants	29	172,343						172,343	172,343	172,343
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93240	0912				Primary, low and secondary education	Total Expenditures	376	2,507,494	260,000	26,000		293,163		3,086,657	3,191,656	3,201,658
							Government Grants	376	2,507,494	260,000	26,000		293,163		3,086,657	3,191,656	3,201,658
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94440	0922				High secondary education	Total Expenditures	72	500,000	80,000	8,000		65,000		653,000	668,000	668,000
							Government Grants	72	500,000	80,000	8,000		65,000		653,000	668,000	668,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
622				Prizren			Total Expenditures	3,225	22,108,383	12,000,408	1,220,785	3,500,000	18,432,368	230,000	57,491,944	61,284,971	63,897,456
							Government Grants	3,225	21,848,383	10,118,080	878,198	29,750	15,983,975	230,000	49,088,386	52,531,551	54,766,133
							Own Sources		260,000	1,882,328	342,587	3,470,250	2,448,393		8,403,558	8,753,420	9,131,323
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	34	380,372	110,000		3,470,250			3,960,622	4,066,548	4,273,617
							Government Grants	34	380,372	110,000					490,372	396,298	403,367
							Own Sources					3,470,250			3,470,250	3,670,250	3,870,250
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	16010	0111				Office of Mayor	Total Expenditures	31	337,198	100,000		3,470,250			3,907,448	4,013,223	4,220,153
							Government Grants	31	337,198	100,000					437,198	342,973	349,903
							Own Sources					3,470,250			3,470,250	3,670,250	3,870,250
							External Financing										
							Financing by Borrowing										
	16090	0112				Internal Audit	Total Expenditures	3	43,174	10,000					53,174	53,325	53,464
							Government Grants	3	43,174	10,000					53,174	53,325	53,464
							Own Sources										
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	81	519,390	1,121,828	321,413		300,000		2,262,631	2,321,115	2,463,365
							Government Grants	81	519,390	975,000	321,413		170,000		1,985,803	1,806,023	2,094,275
							Own Sources			146,828			130,000		276,828	515,092	369,090
							External Financing										
							Financing by Borrowing						0		0	0	0
	16310	0133			Administration		Total Expenditures	81	519,390	1,121,828	321,413		300,000		2,262,631	2,321,115	2,463,365
							Government Grants	81	519,390	975,000	321,413		170,000		1,985,803	1,806,023	2,094,275
							Own Sources			146,828			130,000		276,828	515,092	369,090
							External Financing										
							Financing by Borrowing						0		0	0	0
	166				Inspections		Total Expenditures	23	241,581	80,000					321,581	323,582	325,647
							Government Grants	23	241,581	50,000					291,581	293,582	295,647
							Own Sources			30,000					30,000	30,000	30,000
							External Financing										
							Financing by Borrowing										
	16619	0411			Inspections		Total Expenditures	23	241,581	80,000					321,581	323,582	325,647
							Government Grants	23	241,581	50,000					291,581	293,582	295,647
							Own Sources			30,000					30,000	30,000	30,000
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	0	230,976						230,976	230,974	230,974
							Government Grants	0	230,976						230,976	230,974	230,974
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16910	0111			Office of Municipal Assembly		Total Expenditures	0	230,976						230,976	230,974	230,974
							Government Grants	0	230,976						230,976	230,974	230,974
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	41	261,017	250,000			60,000		571,017	513,605	515,273
							Government Grants	41	261,017	150,000			55,000		466,017	413,605	415,273
							Own Sources			100,000			5,000		105,000	100,000	100,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	17510	0112			Budgeting		Total Expenditures	41	261,017	250,000			60,000		571,017	513,605	515,273
							Government Grants	41	261,017	150,000			55,000		466,017	413,605	415,273
							Own Sources			100,000			5,000		105,000	100,000	100,000
							External Financing										
							Financing by Borrowing						0		0	0	0

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	180				Public Services Civil Protecti		Total Expenditures	82	604,840	3,628,289	494,872		12,503,000	180,000	17,411,001	18,770,021	20,256,971
							Government Grants	82	604,840	3,008,289	152,285		11,041,102	180,000	14,986,516	16,187,998	17,441,043
							Own Sources			620,000	342,587		1,461,898		2,424,485	2,582,023	2,815,928
							External Financing										
							Financing by Borrowing						0		0	0	0
	18010	0451				Road Infrastructure	Total Expenditures	19	137,135	3,578,289	494,872		12,123,000	180,000	16,513,296	17,697,098	18,879,334
							Government Grants	19	137,135	2,978,289	152,285		10,776,102	180,000	14,223,811	15,235,075	16,233,406
							Own Sources			600,000	342,587		1,346,898		2,289,485	2,462,023	2,645,928
							External Financing										
							Financing by Borrowing						0		0	0	0
	18414	0320				Fire Prevention and Inspection PrizrenP	Total Expenditures	63	467,705	50,000			380,000		897,705	1,072,923	1,377,638
							Government Grants	63	467,705	30,000			265,000		762,705	952,923	1,207,638
							Own Sources			20,000			115,000		135,000	120,000	170,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	195					Municipal Office of Communi	Total Expenditures	7	43,268	50,000					93,268	93,631	94,013
							Government Grants	7	43,268	50,000					93,268	93,631	94,013
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19550	1090				LCO	Total Expenditures	7	43,268	50,000					93,268	93,631	94,013
							Government Grants	7	43,268	50,000					93,268	93,631	94,013
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470					Agriculture Forestryand Rura	Total Expenditures	20	118,457	215,000			325,000		658,457	713,581	758,717
							Government Grants	20	118,457	215,000			200,000		533,457	618,581	658,717
							Own Sources						125,000		125,000	95,000	100,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	47010	0421				Agriculture	Total Expenditures	20	118,457	215,000			325,000		658,457	713,581	758,717
							Government Grants	20	118,457	215,000			200,000		533,457	618,581	658,717
							Own Sources						125,000		125,000	95,000	100,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	480					Economic Development	Total Expenditures	4	28,375	110,000			420,000		558,375	689,064	804,264
							Government Grants	4	28,375	110,000			280,000		418,375	549,064	639,264
							Own Sources						140,000		140,000	140,000	165,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	48050	0473				Tourism	Total Expenditures	4	28,375	110,000			420,000		558,375	689,064	804,264
							Government Grants	4	28,375	110,000			280,000		418,375	549,064	639,264
							Own Sources						140,000		140,000	140,000	165,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	650					Cadastre and Geodesy	Total Expenditures	19	111,700	22,000					133,700	134,675	135,385
							Government Grants	19	111,700	22,000					133,700	134,675	135,385
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	65050	0610				Cadastre Services	Total Expenditures	19	111,700	22,000					133,700	134,675	135,385
							Government Grants	19	111,700	22,000					133,700	134,675	135,385
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660					Urban Planning and Environm	Total Expenditures	14	97,239	600,000			150,000		847,239	847,968	848,734
							Government Grants	14	97,239	580,000			100,000		777,239	777,968	778,734
							Own Sources			20,000			50,000		70,000	70,000	70,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	66055	0620				Spatial and Regulatory Planning	Total Expenditures	14	97,239	600,000			150,000		847,239	847,968	848,734
							Government Grants	14	97,239	580,000			100,000		777,239	777,968	778,734
							Own Sources			20,000			50,000		70,000	70,000	70,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	730					Health and Social Welfare	Total Expenditures	480	3,633,524	1,661,060	150,000		1,335,000		6,779,584	7,105,546	7,447,805
							Government Grants	480	3,443,524	1,621,060	150,000		1,335,000		6,549,584	6,875,546	7,217,805
							Own Sources			190,000	40,000		0		230,000	230,000	230,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73019	0760				Administration	Total Expenditures	5	36,115						36,115	36,403	36,706
							Government Grants	5	36,115						36,115	36,403	36,706
							Own Sources										
							External Financing										
							Financing by Borrowing										
	73600	0721				Health primarycare services	Total Expenditures	475	3,597,409	1,661,060	150,000		1,335,000		6,743,469	7,069,142	7,411,099
							Government Grants	475	3,407,409	1,621,060	150,000		1,335,000		6,513,469	6,839,142	7,181,099
							Own Sources			190,000	40,000		0		230,000	230,000	230,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	755					Social and Residential Servic	Total Expenditures	52	375,635	950,000	24,500		237,368	50,000	1,637,503	1,954,967	2,103,634
							Government Grants	52	375,635	700,000	24,500		225,368	50,000	1,375,503	1,829,967	1,983,634
							Own Sources			250,000			12,000		262,000	125,000	120,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	75546	1040				Social Services-Prizren	Total Expenditures	28	191,135	800,000	8,500		47,368	50,000	1,097,003	1,444,967	1,593,634
							Government Grants	28	191,135	550,000	8,500		35,368	50,000	835,003	1,319,967	1,473,634
							Own Sources			250,000			12,000		262,000	125,000	120,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	75547	1060				Residential Services-Prizren	Total Expenditures	24	184,500	150,000	16,000		190,000		540,500	510,000	510,000
							Government Grants	24	184,500	150,000	16,000		190,000		540,500	510,000	510,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850					Culture Youth Sports	Total Expenditures	43	288,409	900,000		29,750	1,015,000		2,233,159	1,999,611	2,006,428
							Government Grants	43	288,409	680,000		29,750	875,000		1,873,159	1,734,611	1,726,428
							Own Sources			220,000			140,000		360,000	265,000	280,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	85010	0820				Cultural Services	Total Expenditures	22	176,293	820,000			1,015,000		2,011,293	1,777,745	1,784,562
							Government Grants	22	176,293	600,000			875,000		1,651,293	1,512,745	1,504,562
							Own Sources			220,000			140,000		360,000	265,000	280,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85157	0820				THEATRE - PRIZREN	Total Expenditures	21	112,116	80,000		29,750			221,866	221,866	221,866
							Government Grants	21	112,116	80,000		29,750			221,866	221,866	221,866
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	2,325	15,173,601	2,302,231	230,000		2,087,000		19,792,832	21,520,083	21,632,628
							Government Grants	2,325	15,103,601	1,846,731	230,000		1,702,505		18,882,837	20,589,028	20,651,573
							Own Sources		70,000	455,500			384,495		909,995	931,055	981,055
							External Financing										
							Financing by Borrowing						0		0	0	0
	92050	0980			Administration		Total Expenditures	16	105,302	893,754					999,056	1,004,978	1,006,154
							Government Grants	16	105,302	838,254					943,556	943,923	945,099
							Own Sources			55,500					55,500	61,055	61,055
							External Financing										
							Financing by Borrowing										
	92390	0911			Preschool education		Total Expenditures	54	310,030	412,720	35,506		150,000		908,256	2,362,858	2,334,908
							Government Grants	54	310,030	52,720	35,506		150,000		548,256	2,002,858	1,974,908
							Own Sources			360,000			0		360,000	360,000	360,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	93270	0912			Primary, low and secondary education		Total Expenditures	1,875	12,068,624	775,085	131,130		1,887,000		14,861,839	15,107,198	15,396,898
							Government Grants	1,875	12,068,624	775,085	131,130		1,552,505		14,527,344	14,707,198	14,946,898
							Own Sources						334,495		334,495	400,000	450,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	94470	0922			High secondary education		Total Expenditures	380	2,689,645	220,672	63,364		50,000		3,023,681	3,045,048	2,894,668
							Government Grants	380	2,619,645	180,672	63,364		0		2,863,681	2,935,048	2,784,668
							Own Sources		70,000	40,000			50,000		160,000	110,000	110,000
							External Financing										
							Financing by Borrowing						0		0	0	0
623				Rahovec			Total Expenditures	1,263	8,503,088	2,203,829	370,000	820,000	5,651,323		17,548,240	18,868,048	19,646,625
							Government Grants	1,263	8,503,088	2,088,629	370,000	10,000	5,130,920		16,102,637	17,362,862	18,076,973
							Own Sources			115,200		810,000	520,403		1,445,603	1,505,186	1,569,652
							External Financing										
							Financing by Borrowing						0		0	0	0
	160			Mayor Office			Total Expenditures	22	178,520	55,000		160,000			393,520	637,092	396,314
							Government Grants	22	178,520	55,000					233,520	235,412	236,314
							Own Sources					160,000			160,000	401,680	160,000
							External Financing										
							Financing by Borrowing										
	16011	0111			Office of Mayor		Total Expenditures	22	178,520	55,000		160,000			393,520	637,092	396,314
							Government Grants	22	178,520	55,000					233,520	235,412	236,314
							Own Sources					160,000			160,000	401,680	160,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	163				Administration		Total Expenditures	41	222,670	177,830			28,000		428,500	403,615	401,744
							Government Grants	41	222,670	149,830			23,000		395,500	375,615	376,744
							Own Sources			28,000			5,000		33,000	28,000	25,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16311	0133				Administration	Total Expenditures	40	217,362	175,830			28,000		421,192	396,278	394,380
							Government Grants	40	217,362	147,830			23,000		388,192	368,278	369,380
							Own Sources			28,000			5,000		33,000	28,000	25,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16511	0412				Gender Affairs	Total Expenditures	1	5,308	2,000					7,308	7,337	7,364
							Government Grants	1	5,308	2,000					7,308	7,337	7,364
							Own Sources										
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	12	71,454	15,000					86,454	87,110	87,471
							Government Grants	12	71,454	15,000					86,454	87,110	87,471
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16621	0411				Inspections	Total Expenditures	12	71,454	15,000					86,454	87,110	87,471
							Government Grants	12	71,454	15,000					86,454	87,110	87,471
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	0	107,126	17,000					124,126	125,210	125,751
							Government Grants	0	107,126	17,000					124,126	125,210	125,751
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16911	0111				Office of Municipal Assembly	Total Expenditures	0	107,126	17,000					124,126	125,210	125,751
							Government Grants	0	107,126	17,000					124,126	125,210	125,751
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	15	100,202	250,000			279,000		629,202	619,518	523,590
							Government Grants	15	100,202	220,000			172,000		492,202	504,518	393,590
							Own Sources			30,000			107,000		137,000	115,000	130,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	17511	0112				Budgeting	Total Expenditures	15	100,202	250,000			279,000		629,202	619,518	523,590
							Government Grants	15	100,202	220,000			172,000		492,202	504,518	393,590
							Own Sources			30,000			107,000		137,000	115,000	130,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	180				Public Services Civil Protecti		Total Expenditures	25	176,978	510,000	216,000		970,000		1,872,978	1,901,014	1,790,789
							Government Grants	25	176,978	475,000	216,000		890,000		1,757,978	1,826,014	1,650,789
							Own Sources			35,000			80,000		115,000	75,000	140,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		18171	0451			Public Infrastructure	Total Expenditures	4	27,650	495,000	216,000		970,000		1,708,650	1,734,940	1,623,960
							Government Grants	4	27,650	460,000	216,000		890,000		1,593,650	1,659,940	1,483,960
							Own Sources			35,000			80,000		115,000	75,000	140,000
							External Financing										
							Financing by Borrowing						0		0	0	0
		18415	0320			Fire Prevention and Inspection Rahovec	Total Expenditures	21	149,328	15,000					164,328	166,074	166,829
							Government Grants	21	149,328	15,000					164,328	166,074	166,829
							Own Sources										
							External Financing										
							Financing by Borrowing										
		195				Municipal Office of Communi	Total Expenditures	8	58,850	15,000			20,000		93,850	104,150	94,445
							Government Grants	8	58,850	15,000			0		73,850	74,150	74,445
							Own Sources						20,000		20,000	30,000	20,000
							External Financing										
							Financing by Borrowing						0		0	0	0
		19555	1090			LCO	Total Expenditures	8	58,850	15,000			20,000		93,850	104,150	94,445
							Government Grants	8	58,850	15,000			0		73,850	74,150	74,445
							Own Sources						20,000		20,000	30,000	20,000
							External Financing										
							Financing by Borrowing						0		0	0	0
		470				Agriculture Forestryand Rura	Total Expenditures	11	65,162	60,000		440,000	1,005,000		1,570,162	1,625,520	1,955,848
							Government Grants	11	65,162	60,000			940,000		1,065,162	1,075,520	1,375,848
							Own Sources					440,000	65,000		505,000	550,000	580,000
							External Financing										
							Financing by Borrowing						0		0	0	0
		47011	0421			Agriculture	Total Expenditures	11	65,162	60,000		440,000	1,005,000		1,570,162	1,625,520	1,955,848
							Government Grants	11	65,162	60,000			940,000		1,065,162	1,075,520	1,375,848
							Own Sources					440,000	65,000		505,000	550,000	580,000
							External Financing										
							Financing by Borrowing						0		0	0	0
		480				Economic Development	Total Expenditures	7	43,928	17,000		20,000	158,000		238,928	151,210	151,673
							Government Grants	7	43,928	17,000			78,000		138,928	121,210	61,431
							Own Sources					20,000	80,000		100,000	30,000	90,242
							External Financing										
							Financing by Borrowing						0		0	0	0
		48011	0411			Economic Development Planning	Total Expenditures	7	43,928	17,000		20,000	158,000		238,928	151,210	151,673
							Government Grants	7	43,928	17,000			78,000		138,928	121,210	61,431
							Own Sources					20,000	80,000		100,000	30,000	90,242
							External Financing										
							Financing by Borrowing						0		0	0	0
		650				Cadastre and Geodesy	Total Expenditures	11	64,368	16,000					80,368	80,710	81,034
							Government Grants	11	64,368	16,000					80,368	80,710	81,034
							Own Sources										
							External Financing										
							Financing by Borrowing										
		65055	0610			Cadastre Services	Total Expenditures	11	64,368	16,000					80,368	80,710	81,034
							Government Grants	11	64,368	16,000					80,368	80,710	81,034
							Own Sources										
							External Financing										
							Financing by Borrowing										

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

Table 4.1 Annual appropriation budget plan for year 2023

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

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

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	163				Administration		Total Expenditures	46	345,747	261,800		65,000	70,000		742,547	686,147	626,147
							Government Grants	46	345,747	201,800			40,000		587,547	561,147	501,146
							Own Sources			60,000		65,000	30,000		155,000	125,000	125,001
							External Financing										
							Financing by Borrowing						0		0	0	0
	16313	0133				Administration	Total Expenditures	45	335,853	255,600		65,000	70,000		726,453	670,053	610,053
							Government Grants	45	335,853	195,600			40,000		571,453	545,053	485,052
							Own Sources			60,000		65,000	30,000		155,000	125,000	125,001
							External Financing										
							Financing by Borrowing						0		0	0	0
	16513	0412				Gender Affairs	Total Expenditures	1	9,894	6,200					16,094	16,094	16,094
							Government Grants	1	9,894	6,200					16,094	16,094	16,094
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	0	127,025	53,500					180,525	176,925	176,925
							Government Grants	0	127,025	38,500					165,525	161,925	161,925
							Own Sources			15,000					15,000	15,000	15,000
							External Financing										
							Financing by Borrowing										
	16913	0111				Office of Municipal Assembly	Total Expenditures	0	127,025	53,500					180,525	176,925	176,925
							Government Grants	0	127,025	38,500					165,525	161,925	161,925
							Own Sources			15,000					15,000	15,000	15,000
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	23	159,504	28,000		70,000			257,504	257,503	257,503
							Government Grants	23	159,504	17,502					177,006	177,003	177,003
							Own Sources			10,498		70,000			80,498	80,500	80,500
							External Financing										
							Financing by Borrowing										
	17513	0112				Budgeting	Total Expenditures	23	159,504	28,000		70,000			257,504	257,503	257,503
							Government Grants	23	159,504	17,502					177,006	177,003	177,003
							Own Sources			10,498		70,000			80,498	80,500	80,500
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protecti		Total Expenditures	29	228,049	156,400	370,000		2,540,000		3,294,449	4,120,346	4,508,090
							Government Grants	29	228,049	156,400	370,000		2,256,897		3,011,346	3,772,366	4,194,382
							Own Sources						283,103		283,103	347,980	313,708
							External Financing										
							Financing by Borrowing						0		0	0	0
	18013	0451				Road Infrastructure	Total Expenditures	6	43,295	139,400	370,000		2,540,000		3,092,695	3,918,592	4,306,336
							Government Grants	6	43,295	139,400	370,000		2,256,897		2,809,592	3,570,612	3,992,628
							Own Sources						283,103		283,103	347,980	313,708
							External Financing										
							Financing by Borrowing						0		0	0	0
	18417	0320			Fire Prevention and Inspection	Malishev	Total Expenditures	23	184,754	17,000					201,754	201,754	201,754
							Government Grants	23	184,754	17,000					201,754	201,754	201,754
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	195				Municipal Office of Communi		Total Expenditures	1	8,044	5,800					13,844	13,844	13,844
							Government Grants	1	8,044	5,800					13,844	13,844	13,844
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19565	1090				LCO MalisheveMalis	Total Expenditures	1	8,044	5,800					13,844	13,844	13,844
							Government Grants	1	8,044	5,800					13,844	13,844	13,844
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestryand Rura		Total Expenditures	20	151,408	17,700		220,000			389,108	444,373	515,599
							Government Grants	20	151,408	17,700					169,108	274,373	265,599
							Own Sources					220,000			220,000	170,000	250,000
							External Financing										
							Financing by Borrowing										
	47013	0421				Agriculture	Total Expenditures	12	81,283	8,200		220,000			309,483	359,399	439,399
							Government Grants	12	81,283	8,200					89,483	189,399	189,399
							Own Sources					220,000			220,000	170,000	250,000
							External Financing										
							Financing by Borrowing										
	47053	0421				Agriculture Development and Inspection	Total Expenditures	8	70,125	9,500					79,625	84,974	76,201
							Government Grants	8	70,125	9,500					79,625	84,974	76,201
							Own Sources										
							External Financing										
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	9	59,548	9,600					69,148	69,148	69,148
							Government Grants	9	59,548	9,600					69,148	69,148	69,148
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65065	0610				Cadastre Services	Total Expenditures	9	59,548	9,600					69,148	69,148	69,148
							Government Grants	9	59,548	9,600					69,148	69,148	69,148
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	9	61,606	11,200			1,692,932		1,765,738	1,976,306	2,142,806
							Government Grants	9	61,606	11,200			1,642,932		1,715,738	1,922,806	1,992,806
							Own Sources					50,000			50,000	53,500	150,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	66570	0620				Environmental Planning and Inspection	Total Expenditures	9	61,606	11,200			1,692,932		1,765,738	1,976,306	2,142,806
							Government Grants	9	61,606	11,200			1,642,932		1,715,738	1,922,806	1,992,806
							Own Sources					50,000			50,000	53,500	150,000
							External Financing										
							Financing by Borrowing					0			0	0	0
	730				Health and Social Welfare		Total Expenditures	159	1,201,573	762,945	170,000	55,000	401,814		2,591,333	2,716,119	2,847,143
							Government Grants	159	1,201,573	762,945	170,000		401,814		2,536,333	2,661,119	2,792,143
							Own Sources					55,000	0		55,000	55,000	55,000
							External Financing										
							Financing by Borrowing						0		0	0	0

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

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		92065	0980			Administration	Total Expenditures	6	49,752			90,000	250,000		389,752	469,752	602,329
							Government Grants	6	49,752				250,000		299,752	319,752	542,329
							Own Sources					90,000	0		90,000	150,000	60,000
							External Financing										
							Financing by Borrowing						0		0		0
		92450	0911			Preschool education	Total Expenditures	86	537,722	110,623	4,500				652,845	666,881	677,330
							Government Grants	86	537,722	50,623	4,500				592,845	606,881	617,330
							Own Sources			60,000					60,000	60,000	60,000
							External Financing										
							Financing by Borrowing										
		93360	0912			Primary, low and secondary education	Total Expenditures	812	5,223,574	399,392	72,034		100,000		5,795,000	5,776,162	5,712,368
							Government Grants	812	5,223,574	399,390	72,034		100,000		5,794,998	5,776,162	5,712,368
							Own Sources			2			0		2	0	0
							External Financing										
							Financing by Borrowing						0		0		0
		94560	0922			High secondary education	Total Expenditures	133	1,050,539	134,499	38,466		20,000		1,243,504	1,318,406	1,277,759
							Government Grants	133	1,050,539	134,499	38,466		20,000		1,243,504	1,318,406	1,277,759
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0		0
626				Mamusha			Total Expenditures	179	1,232,044	337,000	31,000	86,000	590,177		2,276,221	2,431,997	2,537,874
							Government Grants	179	1,232,044	337,000	31,000	67,000	538,758		2,205,802	2,358,991	2,462,012
							Own Sources					19,000	51,419		70,419	73,006	75,862
							External Financing										
							Financing by Borrowing						0		0		0
160					Mayor Office		Total Expenditures	10	84,738	10,000					94,738	98,738	98,738
							Government Grants	10	84,738	10,000					94,738	98,738	98,738
							Own Sources										
							External Financing										
							Financing by Borrowing										
		16014	0111			Office of Mayor	Total Expenditures	10	84,738	10,000					94,738	98,738	98,738
							Government Grants	10	84,738	10,000					94,738	98,738	98,738
							Own Sources										
							External Financing										
							Financing by Borrowing										
163					Administration		Total Expenditures	15	89,213	60,000	9,000	7,000	30,000		195,213	174,213	175,649
							Government Grants	15	89,213	60,000	9,000	7,000	30,000		195,213	174,213	175,649
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0		0
		16314	0133			Administration	Total Expenditures	15	89,213	60,000	9,000	7,000	30,000		195,213	174,213	175,649
							Government Grants	15	89,213	60,000	9,000	7,000	30,000		195,213	174,213	175,649
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0		0
169					Office of Municipal Assembly		Total Expenditures	0	56,940	2,000					58,940	57,959	53,948
							Government Grants	0	56,940	2,000					58,940	57,959	53,948
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	480				Economic Development		Total Expenditures	2	15,178	107,000					122,178	122,178	122,178
							Government Grants	2	15,178	107,000					122,178	122,178	122,178
							Own Sources										
							External Financing										
							Financing by Borrowing										
	48014	0411				Economic Development Planning	Total Expenditures	2	15,178	107,000					122,178	122,178	122,178
							Government Grants	2	15,178	107,000					122,178	122,178	122,178
							Own Sources										
							External Financing										
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	3	18,899	10,000					28,899	29,899	29,899
							Government Grants	3	18,899	10,000					28,899	29,899	29,899
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65070	0610				Cadastre Services	Total Expenditures	3	18,899	10,000					28,899	29,899	29,899
							Government Grants	3	18,899	10,000					28,899	29,899	29,899
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	1	8,641				60,000		68,641	18,641	57,647
							Government Grants	1	8,641				60,000		68,641	8,641	8,641
							Own Sources						0		0	10,000	49,006
							External Financing										
							Financing by Borrowing						0		0	0	0
	66375	0620				Urban Planning and Inspection	Total Expenditures	1	8,641				60,000		68,641	18,641	57,647
							Government Grants	1	8,641				60,000		68,641	8,641	8,641
							Own Sources						0		0	10,000	49,006
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	33	245,426	30,000	5,000		77,000		357,426	287,426	296,115
							Government Grants	33	245,426	30,000	5,000		72,000		352,426	282,426	288,259
							Own Sources						5,000		5,000	5,000	7,856
							External Financing										
							Financing by Borrowing						0		0	0	0
	73023	0760				Administration	Total Expenditures	2	14,540						14,540	14,540	14,540
							Government Grants	2	14,540						14,540	14,540	14,540
							Own Sources										
							External Financing										
							Financing by Borrowing										
	73850	0721				Health primarycare services	Total Expenditures	31	230,886	30,000	5,000		77,000		342,886	272,886	281,575
							Government Grants	31	230,886	30,000	5,000		72,000		337,886	267,886	273,719
							Own Sources						5,000		5,000	5,000	7,856
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Serv		Total Expenditures	2	12,851						12,851	16,851	16,851
							Government Grants	2	12,851						12,851	12,851	12,851
							Own Sources									4,000	4,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		75566	1040			Social Services-Mamush	Total Expenditures	2	12,851						12,851	16,851	16,851
							Government Grants	2	12,851						12,851	12,851	12,851
							Own Sources									4,000	4,000
							External Financing										
							Financing by Borrowing										
	850				Culture Youth Sports		Total Expenditures	1	6,053	5,000		4,000	16,000		31,053	11,373	15,373
							Government Grants	1	6,053	5,000			0		11,053	11,373	15,373
							Own Sources					4,000	16,000		20,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	85014	0820				Cultural Services	Total Expenditures	1	6,053	5,000		4,000	16,000		31,053	11,373	15,373
							Government Grants	1	6,053	5,000			0		11,053	11,373	15,373
							Own Sources					4,000	16,000		20,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	92	561,392	49,000	6,000		27,842		644,234	696,629	701,157
							Government Grants	92	561,392	49,000	6,000		27,842		644,234	696,629	701,157
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92070	0980				Administration	Total Expenditures	4	29,575	2,000					31,575	31,575	32,575
							Government Grants	4	29,575	2,000					31,575	31,575	32,575
							Own Sources										
							External Financing										
							Financing by Borrowing						0		0	0	0
	92470	0911				Preschool education	Total Expenditures	5	28,727						28,727	29,220	29,220
							Government Grants	5	28,727						28,727	29,220	29,220
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93390	0912				Primary, low and secondary education	Total Expenditures	65	401,111	30,000	4,000		17,842		452,953	515,311	495,311
							Government Grants	65	401,111	30,000	4,000		17,842		452,953	515,311	495,311
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94590	0922				High secondary education	Total Expenditures	18	101,979	17,000	2,000		10,000		130,979	120,523	144,051
							Government Grants	18	101,979	17,000	2,000		10,000		130,979	120,523	144,051
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
631				Deçan			Total Expenditures	872	5,800,000	2,100,000	200,000	200,000	3,819,805		12,119,805	12,879,620	13,413,819
							Government Grants	872	5,800,000	1,695,836	200,000	159,000	3,166,484		11,021,320	11,734,566	12,218,615
							Own Sources			404,164		41,000	653,321		1,098,485	1,145,054	1,195,204
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	34	220,745	200,938		120,000			541,683	502,684	603,761
							Government Grants	34	220,745	80,000		85,000			385,745	446,746	547,823
							Own Sources			120,938		35,000			155,938	55,938	55,938
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog 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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		17515	0112			Budgeting	Total Expenditures	16	97,490	717,396		80,000			894,886	876,767	951,982
							Government Grants	16	97,490	501,170		74,000			672,660	739,178	814,393
							Own Sources			216,226		6,000			222,226	137,589	137,589
							External Financing										
							Financing by Borrowing										
180					Public Services Civil Protecti		Total Expenditures	21	132,353	260,100	107,454		3,488,321		3,988,228	4,722,309	5,041,572
							Government Grants	21	132,353	210,100	107,454		2,855,000		3,304,907	3,827,782	4,085,895
							Own Sources			50,000			633,321		683,321	894,527	955,677
							External Financing										
							Financing by Borrowing						0		0	0	0
	18015	0451				Road Infrastructure	Total Expenditures	8	52,417	250,000	107,454		3,488,321		3,898,192	4,632,010	4,951,010
							Government Grants	8	52,417	200,000	107,454		2,855,000		3,214,871	3,737,483	3,995,333
							Own Sources			50,000			633,321		683,321	894,527	955,677
							External Financing										
							Financing by Borrowing						0		0	0	0
	18275	0320				Firefighting and Inspections	Total Expenditures	13	79,936	10,100					90,036	90,299	90,562
							Government Grants	13	79,936	10,100					90,036	90,299	90,562
							Own Sources										
							External Financing										
							Financing by Borrowing										
195					Municipal Office of Communi		Total Expenditures	4	24,885	2,000					26,885	26,991	27,098
							Government Grants	4	24,885	2,000					26,885	26,991	27,098
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19575	1090				LCO	Total Expenditures	4	24,885	2,000					26,885	26,991	27,098
							Government Grants	4	24,885	2,000					26,885	26,991	27,098
							Own Sources										
							External Financing										
							Financing by Borrowing										
470					Agriculture Forestryand Rura		Total Expenditures	18	88,758	50,000			180,000		318,758	209,132	138,192
							Government Grants	18	88,758	50,000			180,000		318,758	189,132	138,192
							Own Sources						0		0	20,000	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	47015	0421				Agriculture	Total Expenditures	18	88,758	50,000			180,000		318,758	209,132	138,192
							Government Grants	18	88,758	50,000			180,000		318,758	189,132	138,192
							Own Sources						0		0	20,000	0
							External Financing										
							Financing by Borrowing						0		0	0	0
480					Economic Development		Total Expenditures	3	21,008	8,000					29,008	29,102	29,197
							Government Grants	3	21,008	8,000					29,008	29,102	29,197
							Own Sources										
							External Financing										
							Financing by Borrowing										
	48015	0411				Economic Development Planning	Total Expenditures	3	21,008	8,000					29,008	29,102	29,197
							Government Grants	3	21,008	8,000					29,008	29,102	29,197
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		16316	0133			Administration	Total Expenditures	56	324,850	450,000	65,000		190,000		1,029,850	809,850	809,850
							Government Grants	56	324,850	430,000	65,000		100,000		919,850	789,850	789,850
							Own Sources			20,000			90,000		110,000	20,000	20,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	166				Inspections		Total Expenditures	23	166,450	100,000					266,450	266,450	266,450
							Government Grants	23	166,450	100,000					266,450	266,450	266,450
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16631	0411			Inspections		Total Expenditures	23	166,450	100,000					266,450	266,450	266,450
							Government Grants	23	166,450	100,000					266,450	266,450	266,450
							Own Sources										
							External Financing										
							Financing by Borrowing										
	167				Procurement		Total Expenditures	6	43,000	10,000					53,000	53,000	53,000
							Government Grants	6	43,000	10,000					53,000	53,000	53,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16780	0133			Procurement		Total Expenditures	6	43,000	10,000					53,000	53,000	53,000
							Government Grants	6	43,000	10,000					53,000	53,000	53,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	0	170,000	20,000					190,000	190,000	190,000
							Government Grants	0	170,000	20,000					190,000	190,000	190,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16916	0111			Office of Municipal Assembly		Total Expenditures	0	170,000	20,000					190,000	190,000	190,000
							Government Grants	0	170,000	20,000					190,000	190,000	190,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	31	185,000	75,000			569,148		829,148	839,764	4,573,583
							Government Grants	31	185,000	75,000			419,148		679,148	826,810	2,484,208
							Own Sources						150,000		150,000	12,954	2,089,375
							External Financing										
							Financing by Borrowing						0		0	0	0
	17516	0112			Budgeting		Total Expenditures	31	185,000	75,000			569,148		829,148	839,764	4,573,583
							Government Grants	31	185,000	75,000			419,148		679,148	826,810	2,484,208
							Own Sources						150,000		150,000	12,954	2,089,375
							External Financing										
							Financing by Borrowing						0		0	0	0
	180				Public Services Civil Protecti		Total Expenditures	71	463,000	880,000	170,000	30,000	5,680,982		7,223,982	9,104,443	8,931,443
							Government Grants	71	463,000	780,000	170,000		4,255,195		5,668,195	6,474,443	7,617,561
							Own Sources			100,000		30,000	1,425,787		1,555,787	2,630,000	1,313,882
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		18016	0451			Road Infrastructure	Total Expenditures	14	95,000	800,000	150,000	30,000	5,430,982		6,505,982	8,588,443	8,265,443
							Government Grants	14	95,000	700,000	150,000		4,255,195		5,200,195	5,958,443	6,951,561
							Own Sources			100,000		30,000	1,175,787		1,305,787	2,630,000	1,313,882
							External Financing										
							Financing by Borrowing						0		0	0	0
		18420	0320			Fire Prevention and Inspection GjakoveD	Total Expenditures	57	368,000	80,000	20,000		250,000		718,000	516,000	666,000
							Government Grants	57	368,000	80,000	20,000		0		468,000	516,000	666,000
							Own Sources						250,000		250,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
		195				Municipal Office of Communi	Total Expenditures	5	36,000	22,000		30,000			88,000	88,000	98,000
							Government Grants	5	36,000	22,000					58,000	58,000	58,000
							Own Sources					30,000			30,000	30,000	40,000
							External Financing										
							Financing by Borrowing										
		19580	1090			LCO	Total Expenditures	5	36,000	22,000		30,000			88,000	88,000	98,000
							Government Grants	5	36,000	22,000					58,000	58,000	58,000
							Own Sources					30,000			30,000	30,000	40,000
							External Financing										
							Financing by Borrowing										
		470				Agriculture Forestry and Rura	Total Expenditures	18	90,000	22,000	2,000	110,000	400,000		624,000	715,000	715,000
							Government Grants	18	90,000	22,000	2,000		360,000		474,000	565,000	565,000
							Own Sources					110,000	40,000		150,000	150,000	150,000
							External Financing										
							Financing by Borrowing						0		0	0	0
		47016	0421			Agriculture	Total Expenditures	18	90,000	22,000	2,000	110,000	400,000		624,000	715,000	715,000
							Government Grants	18	90,000	22,000	2,000		360,000		474,000	565,000	565,000
							Own Sources					110,000	40,000		150,000	150,000	150,000
							External Financing										
							Financing by Borrowing						0		0	0	0
		480				Economic Development	Total Expenditures	12	80,000	55,000		110,000	345,000		590,000	562,263	402,263
							Government Grants	12	80,000	55,000			0		135,000	445,000	285,000
							Own Sources					110,000	345,000		455,000	117,263	117,263
							External Financing										
							Financing by Borrowing						0		0	0	0
		48016	0411			Economic Development Planning	Total Expenditures	12	80,000	55,000		110,000	345,000		590,000	562,263	402,263
							Government Grants	12	80,000	55,000			0		135,000	445,000	285,000
							Own Sources					110,000	345,000		455,000	117,263	117,263
							External Financing										
							Financing by Borrowing						0		0	0	0
		650				Cadastre and Geodesy	Total Expenditures	20	117,100	30,000	10,000		1,500,000		1,657,100	1,157,100	1,157,100
							Government Grants	20	117,100	30,000	10,000		1,200,000		1,357,100	757,100	957,100
							Own Sources						300,000		300,000	400,000	200,000
							External Financing										
							Financing by Borrowing						0		0	0	0
		65080	0610			Cadastre Services	Total Expenditures	20	117,100	30,000	10,000		1,500,000		1,657,100	1,157,100	1,157,100
							Government Grants	20	117,100	30,000	10,000		1,200,000		1,357,100	757,100	957,100
							Own Sources						300,000		300,000	400,000	200,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	175				Budget and Finance		Total Expenditures	21	140,000	20,000			370,000		530,000	622,714	520,000
							Government Grants	21	140,000	20,000			0		160,000	160,000	120,000
							Own Sources						370,000		370,000	462,714	400,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	17517	0112				Budgeting	Total Expenditures	21	140,000	20,000			370,000		530,000	622,714	520,000
							Government Grants	21	140,000	20,000			0		160,000	160,000	120,000
							Own Sources						370,000		370,000	462,714	400,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	180				Public Services Civil Protecti		Total Expenditures	23	174,000	450,000	55,046	10,000	992,052		1,681,098	2,043,100	1,837,365
							Government Grants	23	174,000	450,000	55,046		877,052		1,556,098	2,003,100	1,802,365
							Own Sources					10,000	115,000		125,000	40,000	35,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18017	0451				Road Infrastructure	Total Expenditures	23	174,000	450,000	55,046	10,000	992,052		1,681,098	2,043,100	1,837,365
							Government Grants	23	174,000	450,000	55,046		877,052		1,556,098	2,003,100	1,802,365
							Own Sources					10,000	115,000		125,000	40,000	35,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communi		Total Expenditures	8	51,000	25,000		5,000	182,000		263,000	476,000	366,000
							Government Grants	8	51,000	25,000			182,000		258,000	471,000	361,000
							Own Sources					5,000	0		5,000	5,000	5,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	19585	1090				LCO	Total Expenditures	8	51,000	25,000		5,000	182,000		263,000	476,000	366,000
							Government Grants	8	51,000	25,000			182,000		258,000	471,000	361,000
							Own Sources					5,000	0		5,000	5,000	5,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	470				Agriculture Forestryand Rura		Total Expenditures	20	120,000	120,000		60,000	275,000		575,000	605,000	1,295,000
							Government Grants	20	120,000	120,000			260,000		500,000	545,000	1,235,000
							Own Sources					60,000	15,000		75,000	60,000	60,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	47017	0421				Agriculture	Total Expenditures	20	120,000	120,000		60,000	275,000		575,000	605,000	1,295,000
							Government Grants	20	120,000	120,000			260,000		500,000	545,000	1,235,000
							Own Sources					60,000	15,000		75,000	60,000	60,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	480				Economic Development		Total Expenditures	7	49,000	160,000			925,000		1,134,000	1,176,000	1,236,000
							Government Grants	7	49,000	160,000			925,000		1,134,000	1,156,000	1,206,000
							Own Sources						0		0	20,000	30,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	48017	0411				Economic Development Planning	Total Expenditures	7	49,000	160,000			925,000		1,134,000	1,176,000	1,236,000
							Government Grants	7	49,000	160,000			925,000		1,134,000	1,156,000	1,206,000
							Own Sources						0		0	20,000	30,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	650				Cadastre and Geodesy		Total Expenditures	11	70,000	8,000					78,000	78,000	78,000
							Government Grants	11	70,000	8,000					78,000	78,000	78,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65085	0610				Cadastre Services	Total Expenditures	11	70,000	8,000					78,000	78,000	78,000
							Government Grants	11	70,000	8,000					78,000	78,000	78,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	5	40,000	43,757			495,000		578,757	513,757	413,757
							Government Grants	5	40,000	43,757			415,000		498,757	383,757	313,757
							Own Sources						80,000		80,000	130,000	100,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	66090	0620				Spatial and RegulatoryPlanning	Total Expenditures	5	40,000	43,757			495,000		578,757	513,757	413,757
							Government Grants	5	40,000	43,757			415,000		498,757	383,757	313,757
							Own Sources						80,000		80,000	130,000	100,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	130	1,030,000	336,212	40,000	140,000	150,000		1,696,212	1,768,673	1,864,756
							Government Grants	130	1,010,000	301,212	40,000		150,000		1,501,212	1,573,673	1,669,756
							Own Sources		20,000	35,000		140,000	0		195,000	195,000	195,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73026	0760				Administration	Total Expenditures	3	32,000	20,000		140,000			192,000	192,000	192,000
							Government Grants	3	32,000	20,000					52,000	52,000	52,000
							Own Sources					140,000			140,000	140,000	140,000
							External Financing										
							Financing by Borrowing										
	74000	0721				Health primarycare services	Total Expenditures	127	998,000	316,212	40,000		150,000		1,504,212	1,576,673	1,672,756
							Government Grants	127	978,000	281,212	40,000		150,000		1,449,212	1,521,673	1,617,756
							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	25	174,500	86,000	11,000	10,000	20,000		301,500	274,000	274,000
							Government Grants	25	174,500	86,000	11,000		20,000		291,500	264,000	264,000
							Own Sources					10,000	0		10,000	10,000	10,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	75581	1040				Social Services-Istog	Total Expenditures	12	80,000	11,000	3,000	10,000			104,000	99,000	99,000
							Government Grants	12	80,000	11,000	3,000				94,000	89,000	89,000
							Own Sources					10,000			10,000	10,000	10,000
							External Financing										
							Financing by Borrowing										
	75582	1060				Residential Services-Istog	Total Expenditures	13	94,500	75,000	8,000		20,000		197,500	175,000	175,000
							Government Grants	13	94,500	75,000	8,000		20,000		197,500	175,000	175,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	850				Culture Youth Sports		Total Expenditures	10	68,000	30,000		60,000	199,483		357,483	460,714	478,000
							Government Grants	10	68,000	30,000			194,483		292,483	380,714	378,000
							Own Sources					60,000	5,000		65,000	80,000	100,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85017	0820				Cultural Services	Total Expenditures	10	68,000	30,000		60,000	199,483		357,483	460,714	478,000
							Government Grants	10	68,000	30,000			194,483		292,483	380,714	378,000
							Own Sources					60,000	5,000		65,000	80,000	100,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	649	4,089,731	462,368	48,954	50,000	243,000		4,894,053	4,930,294	5,025,692
							Government Grants	649	4,075,731	373,148	48,954		200,000		4,697,833	4,752,074	4,757,472
							Own Sources		14,000	89,220		50,000	43,000		196,220	178,220	268,220
							External Financing										
							Financing by Borrowing						0		0	0	0
	92085	0980				Administration	Total Expenditures	8	61,000	93,280		50,000			204,280	191,000	191,000
							Government Grants	8	61,000	78,280					139,280	126,000	126,000
							Own Sources			15,000		50,000			65,000	65,000	65,000
							External Financing										
							Financing by Borrowing										
	92530	0911				Preschool education	Total Expenditures	47	267,555	83,005	11,000		35,000		396,560	394,505	440,779
							Government Grants	47	267,555	17,000	11,000		35,000		330,555	326,500	342,774
							Own Sources			66,005			0		66,005	68,005	98,005
							External Financing										
							Financing by Borrowing						0		0	0	0
	93480	0912				Primary, low and secondary education	Total Expenditures	465	2,827,168	213,583	30,000		118,000		3,188,751	3,195,058	3,314,796
							Government Grants	465	2,827,168	212,868	30,000		88,000		3,158,036	3,169,343	3,229,081
							Own Sources			715			30,000		30,715	25,715	85,715
							External Financing										
							Financing by Borrowing						0		0	0	0
	94680	0922				High secondary education	Total Expenditures	129	934,008	72,500	7,954		90,000		1,104,462	1,149,732	1,079,118
							Government Grants	129	920,008	65,000	7,954		77,000		1,069,962	1,130,232	1,059,618
							Own Sources		14,000	7,500			13,000		34,500	19,500	19,500
							External Financing										
							Financing by Borrowing						0		0	0	0
634				Klina			Total Expenditures	956	6,753,688	1,660,000	200,000	400,000	4,037,907		13,051,595	13,916,721	14,462,760
							Government Grants	956	6,711,688	1,605,800	200,000	400,000	2,760,333		11,677,821	12,486,989	12,972,362
							Own Sources		42,000	54,200			1,277,574		1,373,774	1,429,732	1,490,398
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	10	111,065	36,000		169,000			316,065	362,713	380,105
							Government Grants	10	111,065	36,000		169,000			316,065	362,713	380,105
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16018	0111				Office of Mayor	Total Expenditures	10	111,065	36,000		169,000			316,065	362,713	380,105
							Government Grants	10	111,065	36,000		169,000			316,065	362,713	380,105
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
163					Administration		Total Expenditures	45	243,000	90,000			85,000		418,000	425,640	441,000
							Government Grants	45	243,000	90,000			25,000		358,000	385,640	381,000
							Own Sources						60,000		60,000	40,000	60,000
							External Financing										
							Financing by Borrowing						0		0	0	0
16318	0133				Administration		Total Expenditures	44	237,250	85,000			85,000		407,250	414,840	430,200
							Government Grants	44	237,250	85,000			25,000		347,250	374,840	370,200
							Own Sources						60,000		60,000	40,000	60,000
							External Financing										
							Financing by Borrowing						0		0	0	0
16518	0412				Gender Affairs		Total Expenditures	1	5,750	5,000					10,750	10,800	10,800
							Government Grants	1	5,750	5,000					10,750	10,800	10,800
							Own Sources										
							External Financing										
							Financing by Borrowing										
166					Inspections		Total Expenditures	7	52,000	12,000			20,000		84,000	83,143	95,350
							Government Grants	7	52,000	12,000			10,000		74,000	78,143	80,350
							Own Sources						10,000		10,000	5,000	15,000
							External Financing										
							Financing by Borrowing						0		0	0	0
16635	0411				Inspections		Total Expenditures	7	52,000	12,000			20,000		84,000	83,143	95,350
							Government Grants	7	52,000	12,000			10,000		74,000	78,143	80,350
							Own Sources						10,000		10,000	5,000	15,000
							External Financing										
							Financing by Borrowing						0		0	0	0
169					Office of Municipal Assembly		Total Expenditures	0	119,438	5,000					124,438	142,990	146,400
							Government Grants	0	119,438	5,000					124,438	142,990	146,400
							Own Sources										
							External Financing										
							Financing by Borrowing										
16918	0111				Office of Municipal Assembly		Total Expenditures	0	119,438	5,000					124,438	142,990	146,400
							Government Grants	0	119,438	5,000					124,438	142,990	146,400
							Own Sources										
							External Financing										
							Financing by Borrowing										
175					Budget and Finance		Total Expenditures	20	134,576	77,137	110,000				321,713	412,115	434,790
							Government Grants	20	134,576	77,137	110,000				321,713	412,115	434,790
							Own Sources										
							External Financing										
							Financing by Borrowing										
17518	0112				Budgeting		Total Expenditures	20	134,576	77,137	110,000				321,713	412,115	434,790
							Government Grants	20	134,576	77,137	110,000				321,713	412,115	434,790
							Own Sources										
							External Financing										
							Financing by Borrowing										
180					Public Services Civil Protecti		Total Expenditures	18	141,200	265,692	5,000		420,000		831,892	921,573	919,878
							Government Grants	18	141,200	265,692	5,000		265,000		676,892	746,573	769,878
							Own Sources						155,000		155,000	175,000	150,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	18018	0451				Road Infrastructure	Total Expenditures	2	17,200	245,692			420,000		682,892	745,453	740,378
							Government Grants	2	17,200	245,692			265,000		527,892	570,453	590,378
							Own Sources						155,000		155,000	175,000	150,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18422	0320				Fire Prevention and Inspection KlineKli	Total Expenditures	16	124,000	20,000	5,000				149,000	176,120	179,500
							Government Grants	16	124,000	20,000	5,000				149,000	176,120	179,500
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195					Municipal Office of Communi	Total Expenditures	4	23,900	13,000					36,900	41,912	44,027
							Government Grants	4	23,900	13,000					36,900	41,912	44,027
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19590	1090				LCO	Total Expenditures	4	23,900	13,000					36,900	41,912	44,027
							Government Grants	4	23,900	13,000					36,900	41,912	44,027
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470					Agriculture Forestryand Rura	Total Expenditures	11	65,000	15,000		110,000	160,000		350,000	320,520	352,000
							Government Grants	11	65,000	15,000		110,000	110,000		300,000	186,520	202,000
							Own Sources						50,000		50,000	134,000	150,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	47018	0421				Agriculture	Total Expenditures	11	65,000	15,000		110,000	160,000		350,000	320,520	352,000
							Government Grants	11	65,000	15,000		110,000	110,000		300,000	186,520	202,000
							Own Sources						50,000		50,000	134,000	150,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	650					Cadastre and Geodesy	Total Expenditures	11	66,000	20,000					86,000	98,440	100,500
							Government Grants	11	66,000	20,000					86,000	98,440	100,500
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65090	0610				Cadastre Services	Total Expenditures	11	66,000	20,000					86,000	98,440	100,500
							Government Grants	11	66,000	20,000					86,000	98,440	100,500
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660					Urban Planning and Environm	Total Expenditures	6	45,500	60,200			2,842,907		2,948,607	3,501,521	3,880,177
							Government Grants	6	45,500	60,200			1,902,833		2,008,533	2,606,289	2,894,691
							Own Sources						940,074		940,074	895,232	985,486
							External Financing										
							Financing by Borrowing						0		0	0	0
	66395	0620				Urban Planning and Inspection	Total Expenditures	6	45,500	60,200			2,842,907		2,948,607	3,501,521	3,880,177
							Government Grants	6	45,500	60,200			1,902,833		2,008,533	2,606,289	2,894,691
							Own Sources						940,074		940,074	895,232	985,486
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	730				Health and Social Welfare		Total Expenditures	143	1,089,973	415,007	30,000		90,000		1,624,980	1,705,179	1,789,423
							Government Grants	143	1,057,973	415,007	30,000		90,000		1,592,980	1,671,879	1,754,723
							Own Sources		32,000				0		32,000	33,300	34,700
							External Financing										
							Financing by Borrowing						0		0	0	0
	73027	0760				Administration	Total Expenditures	2	15,000						15,000	15,000	15,000
							Government Grants	2	15,000						15,000	15,000	15,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	74050	0721				Health primarycare services	Total Expenditures	141	1,074,973	415,007	30,000		90,000		1,609,980	1,690,179	1,774,423
							Government Grants	141	1,042,973	415,007	30,000		90,000		1,577,980	1,656,879	1,739,723
							Own Sources		32,000				0		32,000	33,300	34,700
							External Financing										
							Financing by Borrowing						0		0	0	0
	755					Social and Residential Serv	Total Expenditures	11	77,700	12,000	10,000		160,000		259,700	287,056	288,800
							Government Grants	11	77,700	12,000	10,000		160,000		259,700	287,056	288,800
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	75586	1040				Social Services-Klinë	Total Expenditures	11	77,700	12,000	10,000				99,700	112,056	113,800
							Government Grants	11	77,700	12,000	10,000				99,700	112,056	113,800
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75587	1060				Residential Services-Klinë	Total Expenditures	0					160,000		160,000	175,000	175,000
							Government Grants	0					160,000		160,000	175,000	175,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850					Culture Youth Sports	Total Expenditures	13	83,500	44,500		85,000	55,000		268,000	293,220	271,300
							Government Grants	13	83,500	44,500		85,000	30,000		243,000	213,220	246,300
							Own Sources						25,000		25,000	80,000	25,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85018	0820				Cultural Services	Total Expenditures	13	83,500	44,500		85,000	55,000		268,000	293,220	271,300
							Government Grants	13	83,500	44,500		85,000	30,000		243,000	213,220	246,300
							Own Sources						25,000		25,000	80,000	25,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	920					Education and Science	Total Expenditures	657	4,500,836	594,464	45,000	36,000	205,000		5,381,300	5,320,699	5,319,010
							Government Grants	657	4,490,836	540,264	45,000	36,000	167,500		5,279,600	5,253,499	5,248,798
							Own Sources		10,000	54,200			37,500		101,700	67,200	70,212
							External Financing										
							Financing by Borrowing						0		0	0	0
	92090	0980				Administration	Total Expenditures	9	68,337	153,797	45,000	36,000	205,000		508,134	512,613	511,392
							Government Grants	9	68,337	153,797	45,000	36,000	167,500		470,634	509,613	505,380
							Own Sources						37,500		37,500	3,000	6,012
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
166							Inspections	Total Expenditures	28	190,540	62,500				253,040	254,048	255,060
								Government Grants	28	190,540	62,500				253,040	254,048	255,060
								Own Sources									
								External Financing									
								Financing by Borrowing									
16637	0411						Inspections	Total Expenditures	28	190,540	62,500				253,040	254,048	255,060
								Government Grants	28	190,540	62,500				253,040	254,048	255,060
								Own Sources									
								External Financing									
								Financing by Borrowing									
167							Procurement	Total Expenditures	6	39,567	1,500				41,067	41,265	41,464
								Government Grants	6	39,567	1,500				41,067	41,265	41,464
								Own Sources									
								External Financing									
								Financing by Borrowing									
16795	0133						Procurement	Total Expenditures	6	39,567	1,500				41,067	41,265	41,464
								Government Grants	6	39,567	1,500				41,067	41,265	41,464
								Own Sources									
								External Financing									
								Financing by Borrowing									
169							Office of Municipal Assembly	Total Expenditures		170,850	22,500				193,350	193,204	194,063
								Government Grants		170,850	22,500				193,350	193,204	194,063
								Own Sources									
								External Financing									
								Financing by Borrowing									
16919	0111						Office of Municipal Assembly	Total Expenditures		170,850	22,500				193,350	193,204	194,063
								Government Grants		170,850	22,500				193,350	193,204	194,063
								Own Sources									
								External Financing									
								Financing by Borrowing									
175							Budget and Finance	Total Expenditures	34	211,610	59,500		800,000		1,071,110	2,022,216	2,023,327
								Government Grants	34	211,610	40,700		610,000		862,310	1,813,416	1,814,527
								Own Sources			18,800		190,000		208,800	208,800	208,800
								External Financing									
								Financing by Borrowing					0		0	0	0
17519	0112						Budgeting	Total Expenditures	34	211,610	59,500		800,000		1,071,110	2,022,216	2,023,327
								Government Grants	34	211,610	40,700		610,000		862,310	1,813,416	1,814,527
								Own Sources			18,800		190,000		208,800	208,800	208,800
								External Financing									
								Financing by Borrowing					0		0	0	0
180							Public Services Civil Protecti	Total Expenditures	55	414,991	686,500	391,200	6,480,000		7,972,691	8,299,706	9,707,469
								Government Grants	55	414,991	584,500	366,200	4,465,283		5,830,974	5,914,583	7,265,290
								Own Sources			102,000	25,000	2,014,717		2,141,717	2,385,123	2,442,180
								External Financing									
								Financing by Borrowing					0		0	0	0
18019	0451						Road Infrastructure	Total Expenditures	14	96,480	641,000	357,000	6,420,000		7,514,480	7,899,837	9,305,934
								Government Grants	14	96,480	539,000	332,000	4,405,283		5,372,763	5,514,714	6,863,754
								Own Sources			102,000	25,000	2,014,717		2,141,717	2,385,123	2,442,180
								External Financing									
								Financing by Borrowing					0		0	0	0

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

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d														
		85184	0820			THEATRE - PEJË	Total Expenditures	22	121,605	17,150	3,469	68,500			210,724	211,332	211,943
							Government Grants	22	121,605	17,150	3,469				142,224	142,832	143,443
							Own Sources					68,500			68,500	68,500	68,500
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	1,497	9,635,943	1,507,500	179,500		1,444,418		12,767,361	13,326,276	13,049,333
							Government Grants	1,497	9,580,943	1,121,820	179,500		871,938		11,754,201	12,313,116	11,991,415
							Own Sources		55,000	385,680			572,480		1,013,160	1,013,160	1,057,918
							External Financing										
							Financing by Borrowing						0		0	0	0
	92095	0980			Administration		Total Expenditures	15	98,490	1,119,320	179,500		544,418		1,941,728	1,945,800	1,800,843
							Government Grants	15	98,490	820,630	179,500		331,938		1,430,558	1,251,230	884,915
							Own Sources			298,690			212,480		511,170	694,570	915,928
							External Financing										
							Financing by Borrowing						0		0	0	0
	92570	0911			Preschool education		Total Expenditures	90	557,188	115,000					672,188	574,474	576,771
							Government Grants	90	557,188	41,610					598,798	501,084	503,381
							Own Sources			73,390					73,390	73,390	73,390
							External Financing										
							Financing by Borrowing										
	93540	0912			Primary, low and secondary education		Total Expenditures	987	6,047,619	223,540			550,000		6,821,159	6,599,879	6,432,790
							Government Grants	987	6,047,619	223,540			326,680		6,597,839	6,469,879	6,432,790
							Own Sources						223,320		223,320	130,000	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94740	0922			High secondary education		Total Expenditures	405	2,932,646	49,640			350,000		3,332,286	4,206,123	4,238,929
							Government Grants	405	2,877,646	36,040			213,320		3,127,006	4,090,923	4,170,329
							Own Sources		55,000	13,600			136,680		205,280	115,200	68,600
							External Financing										
							Financing by Borrowing						0		0	0	0
636				Junik			Total Expenditures	167	1,170,906	236,740	37,700	52,000	380,000		1,877,346	1,989,181	2,073,142
							Government Grants	167	1,170,906	232,840	37,700	20,000	256,570		1,718,016	1,824,030	1,901,558
							Own Sources			3,900		32,000	123,430		159,330	165,151	171,584
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	8	76,282	7,700	150	52,000			136,132	136,482	136,832
							Government Grants	8	76,282	7,700	150	20,000			104,132	106,482	106,832
							Own Sources					32,000			32,000	30,000	30,000
							External Financing										
							Financing by Borrowing										
	16020	0111			Office of Mayor		Total Expenditures	8	76,282	7,700	150	52,000			136,132	136,482	136,832
							Government Grants	8	76,282	7,700	150	20,000			104,132	106,482	106,832
							Own Sources					32,000			32,000	30,000	30,000
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	14	85,708	47,100	7,200		35,000		175,008	140,363	140,719
							Government Grants	14	85,708	47,100	7,200		25,000		165,008	140,363	140,719
							Own Sources						10,000		10,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		17521	0112			Budgeting	Total Expenditures	10	63,420						63,420	63,737	64,056
							Government Grants	10	63,420						63,420	63,737	64,056
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protecti		Total Expenditures	19	124,943	5,000			524,766		654,709	630,568	1,104,597
							Government Grants	19	124,943	5,000			524,766		654,709	630,568	1,104,597
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	18021	0451				Road Infrastructure	Total Expenditures	3	20,544				524,766		545,310	520,647	994,151
							Government Grants	3	20,544				524,766		545,310	520,647	994,151
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	18425	0320			Fire Prevention and Inspection	Leposavi	Total Expenditures	16	104,399	5,000					109,399	109,921	110,446
							Government Grants	16	104,399	5,000					109,399	109,921	110,446
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communi		Total Expenditures	7	33,151	5,000					38,151	38,317	38,484
							Government Grants	7	33,151	5,000					38,151	38,317	38,484
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19605	1090				LCO	Total Expenditures	7	33,151	5,000					38,151	38,317	38,484
							Government Grants	7	33,151	5,000					38,151	38,317	38,484
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestryand Rura		Total Expenditures	5	25,565						25,565	25,693	25,822
							Government Grants	5	25,565						25,565	25,693	25,822
							Own Sources										
							External Financing										
							Financing by Borrowing										
	47021	0421				Agriculture	Total Expenditures	5	25,565						25,565	25,693	25,822
							Government Grants	5	25,565						25,565	25,693	25,822
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	5	23,186						23,186	23,302	23,419
							Government Grants	5	23,186						23,186	23,302	23,419
							Own Sources										
							External Financing										
							Financing by Borrowing										
	48021	0411				Economic Development Planning	Total Expenditures	5	23,186						23,186	23,302	23,419
							Government Grants	5	23,186						23,186	23,302	23,419
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	650				Cadastre and Geodesy		Total Expenditures	5	22,836						22,836	22,950	23,065
							Government Grants	5	22,836						22,836	22,950	23,065
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65105	0610				Cadastre Services	Total Expenditures	5	22,836						22,836	22,950	23,065
							Government Grants	5	22,836						22,836	22,950	23,065
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	5	30,775				385,943		416,718	951,896	2,222,084
							Government Grants	5	30,775				385,943		416,718	951,896	2,222,084
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing										
	66410	0620				Urban Planning and Inspection	Total Expenditures	5	30,775				385,943		416,718	951,896	2,222,084
							Government Grants	5	30,775				385,943		416,718	951,896	2,222,084
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	84	391,881	104,292	15,000				511,173	535,867	561,793
							Government Grants	84	391,881	104,292	15,000				511,173	535,867	561,793
							Own Sources										
							External Financing										
							Financing by Borrowing										
	73030	0760				Administration	Total Expenditures	3	19,205						19,205	19,301	19,398
							Government Grants	3	19,205						19,205	19,301	19,398
							Own Sources										
							External Financing										
							Financing by Borrowing										
	74250	0721				Health primarycare services	Total Expenditures	81	372,676	104,292	15,000				491,968	516,566	542,395
							Government Grants	81	372,676	104,292	15,000				491,968	516,566	542,395
							Own Sources										
							External Financing										
							Financing by Borrowing										
	755				Social and Residential Servic		Total Expenditures	10	59,352	5,000					64,352	64,649	64,948
							Government Grants	10	59,352	5,000					64,352	64,649	64,948
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75601	1040				Social Services-Leposaviq	Total Expenditures	10	59,352	5,000					64,352	64,649	64,948
							Government Grants	10	59,352	5,000					64,352	64,649	64,948
							Own Sources										
							External Financing										
							Financing by Borrowing										
	850				Culture Youth Sports		Total Expenditures	6	30,066				1,402,080		1,432,146	1,514,131	30,367
							Government Grants	6	30,066				1,402,080		1,432,146	1,514,131	30,367
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	180				Public Services Civil Protecti		Total Expenditures	47	270,590	320,000	7,000		180,000		777,590	697,590	697,590
							Government Grants	47	270,590	170,000	7,000		180,000		627,590	547,590	547,590
							Own Sources			150,000			0		150,000	150,000	150,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18310	0320				Firefighting and Inspections	Total Expenditures	42	239,450	70,000	7,000		180,000		496,450	416,450	416,450
							Government Grants	42	239,450	70,000	7,000		180,000		496,450	416,450	416,450
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	18466	0320				Management of Natural Disasters	Total Expenditures	5	31,140	250,000					281,140	281,140	281,140
							Government Grants	5	31,140	100,000					131,140	131,140	131,140
							Own Sources			150,000					150,000	150,000	150,000
							External Financing										
							Financing by Borrowing										
	195					Municipal Office of Communi	Total Expenditures	7	37,440	15,000		15,000			67,440	67,440	67,440
							Government Grants	7	37,440	15,000					52,440	52,440	52,440
							Own Sources					15,000			15,000	15,000	15,000
							External Financing										
							Financing by Borrowing										
	19610	1090				LCO	Total Expenditures	7	37,440	15,000		15,000			67,440	67,440	67,440
							Government Grants	7	37,440	15,000					52,440	52,440	52,440
							Own Sources					15,000			15,000	15,000	15,000
							External Financing										
							Financing by Borrowing										
	470					Agriculture Forestryand Rura	Total Expenditures	26	142,050	60,000		200,000	60,000		462,050	482,050	482,050
							Government Grants	26	142,050	60,000			60,000		262,050	232,050	232,050
							Own Sources					200,000	0		200,000	250,000	250,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	47022	0421				Agriculture	Total Expenditures	8	52,650	30,000		200,000			282,650	362,650	362,650
							Government Grants	8	52,650	30,000					82,650	112,650	112,650
							Own Sources					200,000			200,000	250,000	250,000
							External Financing										
							Financing by Borrowing										
	47102	0422				Forestryand Inspection	Total Expenditures	18	89,400	30,000			60,000		179,400	119,400	119,400
							Government Grants	18	89,400	30,000			60,000		179,400	119,400	119,400
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	480					Economic Development	Total Expenditures	13	80,150	700,000	151,100		4,003,763		4,935,013	5,712,623	6,712,253
							Government Grants	13	80,150	400,000	151,100		2,829,552		3,460,802	3,842,912	4,577,705
							Own Sources			300,000			1,174,211		1,474,211	1,869,711	2,134,548
							External Financing										
							Financing by Borrowing						0		0	0	0
	48022	0411				Economic Development Planning	Total Expenditures	13	80,150	700,000	151,100		4,003,763		4,935,013	5,712,623	6,712,253
							Government Grants	13	80,150	400,000	151,100		2,829,552		3,460,802	3,842,912	4,577,705
							Own Sources			300,000			1,174,211		1,474,211	1,869,711	2,134,548
							External Financing										
							Financing by Borrowing						0		0	0	0

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	650				Cadastre and Geodesy		Total Expenditures	19	106,100	15,000					121,100	121,100	121,100
							Government Grants	19	106,100	15,000					121,100	121,100	121,100
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65110	0610				Cadastre Services	Total Expenditures	19	106,100	15,000					121,100	121,100	121,100
							Government Grants	19	106,100	15,000					121,100	121,100	121,100
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	15	80,450	80,000			210,000		370,450	364,443	160,450
							Government Grants	15	80,450	80,000			30,000		190,450	210,450	160,450
							Own Sources						180,000		180,000	153,993	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	66115	0620				Spatial and RegulatoryPlanning	Total Expenditures	15	80,450	80,000			210,000		370,450	364,443	160,450
							Government Grants	15	80,450	80,000			30,000		190,450	210,450	160,450
							Own Sources						180,000		180,000	153,993	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	301	2,131,133	635,750	99,000	130,000	375,000		3,370,883	3,592,865	3,676,696
							Government Grants	301	2,101,133	605,750	99,000		355,000		3,160,883	3,402,865	3,486,696
							Own Sources		30,000	30,000		130,000	20,000		210,000	190,000	190,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73031	0760				Administration	Total Expenditures	4	26,240	40,000		130,000	375,000		571,240	656,240	256,240
							Government Grants	4	26,240	40,000			355,000		421,240	526,240	126,240
							Own Sources					130,000	20,000		150,000	130,000	130,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	74300	0721				Health primarycare services	Total Expenditures	297	2,104,893	595,750	99,000		0		2,799,643	2,936,625	3,420,456
							Government Grants	297	2,074,893	565,750	99,000		0		2,739,643	2,876,625	3,360,456
							Own Sources		30,000	30,000			0		60,000	60,000	60,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	32	167,500	30,000	5,000	220,000	180,000		602,500	707,000	765,000
							Government Grants	32	167,500	30,000	5,000		180,000		382,500	352,500	352,500
							Own Sources					220,000	0		220,000	354,500	412,500
							External Financing										
							Financing by Borrowing						0		0	0	0
	75606	1040				Social Services-Mitrovicë	Total Expenditures	32	167,500	30,000	5,000	220,000			422,500	557,000	615,000
							Government Grants	32	167,500	30,000	5,000				202,500	202,500	202,500
							Own Sources					220,000			220,000	354,500	412,500
							External Financing										
							Financing by Borrowing										
	75607	1060				Residential Services-Mitrovicë	Total Expenditures						180,000		180,000	150,000	150,000
							Government Grants						180,000		180,000	150,000	150,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	850				Culture Youth Sports		Total Expenditures	80	380,700	86,000	80,000	268,500	338,000		1,153,200	1,635,200	1,423,200
							Government Grants	80	380,700	86,000	80,000	68,500	338,000		953,200	1,435,200	1,223,200
							Own Sources					200,000	0		200,000	200,000	200,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85022	0820			Cultural Services		Total Expenditures	58	279,310	86,000	80,000	200,000	338,000		983,310	1,465,310	1,253,310
							Government Grants	58	279,310	86,000	80,000		338,000		783,310	1,265,310	1,053,310
							Own Sources					200,000	0		200,000	200,000	200,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85193	0820			THEATRE - MITROVICË		Total Expenditures	22	101,390			68,500			169,890	169,890	169,890
							Government Grants	22	101,390			68,500			169,890	169,890	169,890
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	1,293	8,147,775	1,230,000	163,000		981,133		10,521,908	10,808,985	10,407,680
							Government Grants	1,293	8,104,775	1,118,000	155,000		781,133		10,158,908	10,645,985	10,244,680
							Own Sources		43,000	112,000	8,000		200,000		363,000	163,000	163,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92110	0980			Administration		Total Expenditures	11	76,775	200,000	155,000		831,133		1,262,908	1,630,000	1,189,135
							Government Grants	11	76,775	200,000	155,000		631,133		1,062,908	1,630,000	1,189,135
							Own Sources						200,000		200,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92630	0911			Preschool education		Total Expenditures	62	321,000	130,000	8,000				459,000	459,000	459,000
							Government Grants	62	321,000	38,000					359,000	359,000	359,000
							Own Sources			92,000	8,000				100,000	100,000	100,000
							External Financing										
							Financing by Borrowing										
	93630	0912			Primary, low and secondary education		Total Expenditures	909	5,609,000	600,000			150,000		6,359,000	6,218,875	6,228,545
							Government Grants	909	5,609,000	600,000			150,000		6,359,000	6,218,875	6,228,545
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94830	0922			High secondary education		Total Expenditures	311	2,141,000	300,000					2,441,000	2,501,110	2,531,000
							Government Grants	311	2,098,000	280,000					2,378,000	2,438,110	2,468,000
							Own Sources		43,000	20,000					63,000	63,000	63,000
							External Financing										
							Financing by Borrowing										
643				Skenderaj			Total Expenditures	1,344	8,305,130	2,484,856	267,250	935,000	4,274,655	25,000	16,291,891	17,382,131	18,073,189
							Government Grants	1,344	8,271,130	2,404,856	267,250	865,000	3,140,535	25,000	14,973,771	16,005,192	16,633,425
							Own Sources		34,000	80,000		70,000	1,134,120		1,318,120	1,376,939	1,439,764
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	23	140,000	54,000		25,000			219,000	231,000	219,000
							Government Grants	23	140,000	54,000		15,000			209,000	221,000	219,000
							Own Sources					10,000			10,000	10,000	
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	180				Public Services Civil Protecti		Total Expenditures	39	252,000	730,958	132,727	85,000	485,000		1,685,685	1,709,421	1,708,000
							Government Grants	39	252,000	730,958	132,727	85,000	485,000		1,685,685	1,706,000	1,708,000
							Own Sources						0		0	3,421	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	18023	0451				Road Infrastructure	Total Expenditures	39	252,000	730,958	132,727	85,000	485,000		1,685,685	1,709,421	1,708,000
							Government Grants	39	252,000	730,958	132,727	85,000	485,000		1,685,685	1,706,000	1,708,000
							Own Sources						0		0	3,421	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communi		Total Expenditures	8	40,000	10,000					50,000	51,800	50,000
							Government Grants	8	40,000	10,000					50,000	51,800	50,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19615	1090				LCO	Total Expenditures	8	40,000	10,000					50,000	51,800	50,000
							Government Grants	8	40,000	10,000					50,000	51,800	50,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestryand Rura		Total Expenditures	20	82,000	34,000		250,000			366,000	427,200	427,000
							Government Grants	20	82,000	34,000		190,000			306,000	367,200	367,000
							Own Sources					60,000			60,000	60,000	60,000
							External Financing										
							Financing by Borrowing										
	47023	0421				Agriculture	Total Expenditures	20	82,000	34,000		250,000			366,000	427,200	427,000
							Government Grants	20	82,000	34,000		190,000			306,000	367,200	367,000
							Own Sources					60,000			60,000	60,000	60,000
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	10	45,000	14,000		90,000	50,000		199,000	241,000	247,000
							Government Grants	10	45,000	14,000		90,000	50,000		199,000	241,000	247,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	48023	0411				Economic Development Planning	Total Expenditures	10	45,000	14,000		90,000	50,000		199,000	241,000	247,000
							Government Grants	10	45,000	14,000		90,000	50,000		199,000	241,000	247,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy		Total Expenditures	16	83,000	19,000					102,000	104,000	185,000
							Government Grants	16	83,000	19,000					102,000	104,000	101,000
							Own Sources										84,000
							External Financing										
							Financing by Borrowing										
	65315	0620				GeodesyServices	Total Expenditures	16	83,000	19,000					102,000	104,000	185,000
							Government Grants	16	83,000	19,000					102,000	104,000	101,000
							Own Sources										84,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	920				Education and Science		Total Expenditures	879	5,216,492	534,518	77,523	90,000	196,693	10,000	6,125,226	6,467,784	6,472,543
							Government Grants	879	5,216,492	454,518	77,523	90,000	146,693	10,000	5,995,226	6,387,784	6,362,543
							Own Sources			80,000			50,000		130,000	80,000	110,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92115	0980				Administration	Total Expenditures	10	60,000	20,000		90,000			170,000	224,500	173,000
							Government Grants	10	60,000	20,000		90,000			170,000	224,500	173,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92650	0911				Preschool education	Total Expenditures	27	197,492	112,000	8,000				317,492	325,300	355,121
							Government Grants	27	197,492	32,000	8,000				237,492	245,300	245,121
							Own Sources			80,000					80,000	80,000	110,000
							External Financing										
							Financing by Borrowing										
	93660	0912				Primary, low and secondary education	Total Expenditures	688	3,995,000	292,925	48,000		196,693	10,000	4,542,618	4,810,129	4,867,533
							Government Grants	688	3,995,000	292,925	48,000		146,693	10,000	4,492,618	4,810,129	4,867,533
							Own Sources						50,000		50,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94860	0922				High secondary education	Total Expenditures	154	964,000	109,593	21,523				1,095,116	1,107,855	1,076,889
							Government Grants	154	964,000	109,593	21,523				1,095,116	1,107,855	1,076,889
							Own Sources										
							External Financing										
							Financing by Borrowing										
644				Vushtrri			Total Expenditures	1,617	10,796,373	3,904,187	472,500	942,000	7,258,850		23,373,910	24,928,400	25,922,909
							Government Grants	1,617	10,759,373	2,822,487	391,500	848,587	5,651,404		20,473,351	21,908,626	22,774,087
							Own Sources		37,000	1,081,700	81,000	93,413	1,607,446		2,900,559	3,019,774	3,148,822
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	24	198,906	89,500		59,000			347,406	362,963	373,173
							Government Grants	24	198,906	71,500		50,000			320,406	335,963	346,173
							Own Sources			18,000		9,000			27,000	27,000	27,000
							External Financing										
							Financing by Borrowing										
	16024	0111				Office of Mayor	Total Expenditures	24	198,906	89,500		59,000			347,406	362,963	373,173
							Government Grants	24	198,906	71,500		50,000			320,406	335,963	346,173
							Own Sources			18,000		9,000			27,000	27,000	27,000
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	30	179,053	253,000			82,000		514,053	492,524	492,527
							Government Grants	30	179,053	202,000			66,000		447,053	441,524	441,527
							Own Sources			51,000			16,000		67,000	51,000	51,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16324	0133				Administration	Total Expenditures	28	165,229	250,000			82,000		497,229	475,700	475,702
							Government Grants	28	165,229	200,000			66,000		431,229	425,700	425,702
							Own Sources			50,000			16,000		66,000	50,000	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

Code 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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	16524	0412				Gender Affairs	Total Expenditures	2	13,824	3,000					16,824	16,825	16,825
							Government Grants	2	13,824	2,000					15,824	15,825	15,825
							Own Sources			1,000					1,000	1,000	1,000
							External Financing										
							Financing by Borrowing										
	166					Inspections	Total Expenditures	15	101,883	32,800					134,683	134,955	134,955
							Government Grants	15	101,883	25,800					127,683	127,955	127,955
							Own Sources			7,000					7,000	7,000	7,000
							External Financing										
							Financing by Borrowing										
	16647	0411				Inspections	Total Expenditures	15	101,883	32,800					134,683	134,955	134,955
							Government Grants	15	101,883	25,800					127,683	127,955	127,955
							Own Sources			7,000					7,000	7,000	7,000
							External Financing										
							Financing by Borrowing										
	167					Procurement	Total Expenditures	7	49,961	5,400					55,361	55,571	55,571
							Government Grants	7	49,961	3,400					53,361	53,571	53,571
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	16820	0133				Procurement	Total Expenditures	7	49,961	5,400					55,361	55,571	55,571
							Government Grants	7	49,961	3,400					53,361	53,571	53,571
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	169					Office of Municipal Assembly	Total Expenditures		136,265	5,000					141,265	139,400	139,400
							Government Grants		136,265						136,265	134,400	134,400
							Own Sources			5,000					5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	16924	0111				Office of Municipal Assembly	Total Expenditures		136,265	5,000					141,265	139,400	139,400
							Government Grants		136,265						136,265	134,400	134,400
							Own Sources			5,000					5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	175					Budget and Finance	Total Expenditures	27	171,586	26,000					197,586	198,836	197,700
							Government Grants	27	171,586	22,000					193,586	194,836	193,700
							Own Sources			4,000					4,000	4,000	4,000
							External Financing										
							Financing by Borrowing										
	17524	0112				Budgeting	Total Expenditures	27	171,586	26,000					197,586	198,836	197,700
							Government Grants	27	171,586	22,000					193,586	194,836	193,700
							Own Sources			4,000					4,000	4,000	4,000
							External Financing										
							Financing by Borrowing										
	180					Public Services Civil Protecti	Total Expenditures	48	308,477	1,362,036	257,000	150,000	2,679,250		4,756,763	4,747,552	6,402,595
							Government Grants	48	308,477	672,036	200,000	125,000	2,074,689		3,380,202	3,205,552	4,046,595
							Own Sources			690,000	57,000	25,000	604,561		1,376,561	1,542,000	2,356,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

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 2023	Total 2024	Total 2025		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	18184	0451			Public Infrastructure	Total Expenditures	13	75,928	1,221,200	257,000	100,000	2,537,250			4,191,378	4,204,167	5,809,210
					Government Grants		13	75,928	571,200	200,000	80,000	2,044,689			2,971,817	2,707,167	3,498,210
					Own Sources				650,000	57,000	20,000	492,561			1,219,561	1,497,000	2,311,000
					External Financing												
					Financing by Borrowing							0			0	0	0
	18428	0320			Fire Prevention and Inspection VushtrriV	Total Expenditures	31	202,582	61,790			132,000			396,372	374,372	424,372
					Government Grants		31	202,582	41,790			22,000			266,372	354,372	404,372
					Own Sources				20,000			110,000			130,000	20,000	20,000
					External Financing												
					Financing by Borrowing							0			0	0	0
	18468	0320			Management of Natural Disasters	Total Expenditures	4	29,967	79,046		50,000	10,000			169,013	169,013	169,013
					Government Grants		4	29,967	59,046		45,000	8,000			142,013	144,013	144,013
					Own Sources				20,000		5,000	2,000			27,000	25,000	25,000
					External Financing												
					Financing by Borrowing							0			0	0	0
195					Municipal Office of Communi	Total Expenditures	9	42,079	9,000	16,000	3,000				70,079	70,079	70,079
					Government Grants		9	42,079	4,000	12,000	3,000				61,079	61,079	61,079
					Own Sources				5,000	4,000					9,000	9,000	9,000
					External Financing												
					Financing by Borrowing												
	19620	1090			LCO	Total Expenditures	9	42,079	9,000	16,000	3,000				70,079	70,079	70,079
					Government Grants		9	42,079	4,000	12,000	3,000				61,079	61,079	61,079
					Own Sources				5,000	4,000					9,000	9,000	9,000
					External Financing												
					Financing by Borrowing												
470					Agriculture Forestryand Rura	Total Expenditures	15	85,380	29,500		300,000	140,000			554,880	833,898	1,498,961
					Government Grants		15	85,380	20,500		250,000	110,000			465,880	484,898	1,168,752
					Own Sources				9,000		50,000	30,000			89,000	349,000	330,209
					External Financing												
					Financing by Borrowing							0			0	0	0
	47024	0421			Agriculture	Total Expenditures	15	85,380	29,500		300,000	140,000			554,880	833,898	1,498,961
					Government Grants		15	85,380	20,500		250,000	110,000			465,880	484,898	1,168,752
					Own Sources				9,000		50,000	30,000			89,000	349,000	330,209
					External Financing												
					Financing by Borrowing							0			0	0	0
650					Cadastre and Geodesy	Total Expenditures	14	88,183	6,000						94,183	93,683	94,533
					Government Grants		14	88,183	4,000						92,183	91,683	92,533
					Own Sources				2,000						2,000	2,000	2,000
					External Financing												
					Financing by Borrowing												
	65120	0610			Cadastre Services	Total Expenditures	14	88,183	6,000						94,183	93,683	94,533
					Government Grants		14	88,183	4,000						92,183	91,683	92,533
					Own Sources				2,000						2,000	2,000	2,000
					External Financing												
					Financing by Borrowing												
660					Urban Planning and Environm	Total Expenditures	9	64,298	66,700			2,709,573			2,840,571	3,089,612	2,271,652
					Government Grants		9	64,298	50,000			2,078,818			2,193,116	2,406,251	2,254,452
					Own Sources				16,700			630,755			647,455	683,361	17,200
					External Financing												
					Financing by Borrowing							0			0	0	0

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

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		47025	0421			Agriculture	Total Expenditures	7	25,000						25,000	25,000	25,000
							Government Grants	7	25,000						25,000	25,000	25,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	6	25,000				743,842		768,842	895,892	1,005,369
							Government Grants	6	25,000				743,842		768,842	895,892	1,005,369
							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				743,842		768,842	895,892	1,005,369
							Government Grants	6	25,000				743,842		768,842	895,892	1,005,369
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy		Total Expenditures	11	10,000						10,000	10,000	10,000
							Government Grants	11	10,000						10,000	10,000	10,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65125	0610			Cadastre Services		Total Expenditures	11	10,000						10,000	10,000	10,000
							Government Grants	11	10,000						10,000	10,000	10,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	10	30,000						30,000	30,000	30,000
							Government Grants	10	30,000						30,000	30,000	30,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	66430	0620			Urban Planning and Inspection		Total Expenditures	10	30,000						30,000	30,000	30,000
							Government Grants	10	30,000						30,000	30,000	30,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	70	125,000	72,834	6,000		137,000		340,834	362,376	379,745
							Government Grants	70	125,000	72,834	6,000		137,000		340,834	362,376	379,745
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	73034	0760			Administration		Total Expenditures	3	10,000						10,000	15,000	15,000
							Government Grants	3	10,000						10,000	15,000	15,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	74500	0721			Health primarycare services		Total Expenditures	67	115,000	72,834	6,000		137,000		330,834	347,376	364,745
							Government Grants	67	115,000	72,834	6,000		137,000		330,834	347,376	364,745
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	160				Mayor Office		Total Expenditures	16	104,000	55,000		92,880			251,880	253,000	251,000
							Government Grants	16	104,000	55,000		52,880			211,880	211,000	206,900
							Own Sources					40,000			40,000	42,000	44,100
							External Financing										
							Financing by Borrowing										
	16026	0111				Office of Mayor	Total Expenditures	16	104,000	55,000		92,880			251,880	253,000	251,000
							Government Grants	16	104,000	55,000		52,880			211,880	211,000	206,900
							Own Sources					40,000			40,000	42,000	44,100
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	28	126,500	145,000	45,500				317,000	289,500	317,059
							Government Grants	28	126,500	145,000	45,500				317,000	289,500	317,059
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16326	0133				Administration	Total Expenditures	27	121,000	145,000	45,500				311,500	284,000	311,559
							Government Grants	27	121,000	145,000	45,500				311,500	284,000	311,559
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16566	0133				European Integration	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										
	169				Office of Municipal Assembly		Total Expenditures		70,000	5,000					75,000	75,000	75,000
							Government Grants		70,000	5,000					75,000	75,000	75,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16926	0111				Office of Municipal Assembly	Total Expenditures		70,000	5,000					75,000	75,000	75,000
							Government Grants		70,000	5,000					75,000	75,000	75,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	12	69,534						69,534	69,534	69,534
							Government Grants	12	69,534						69,534	69,534	69,534
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17526	0112				Budgeting	Total Expenditures	12	69,534						69,534	69,534	69,534
							Government Grants	12	69,534						69,534	69,534	69,534
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protecti		Total Expenditures	13	67,500				700,040		767,540	67,500	868,000
							Government Grants	13	67,500				700,040		767,540	67,500	868,000
							Own Sources					0			0	0	0
							External Financing										
							Financing by Borrowing					0			0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog 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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	650				Cadastre and Geodesy		Total Expenditures	6	26,200						26,200	26,200	26,200
							Government Grants	6	26,200						26,200	26,200	26,200
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65130	0610				Cadastre Services	Total Expenditures	6	26,200						26,200	26,200	26,200
							Government Grants	6	26,200						26,200	26,200	26,200
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	9	50,000						50,000	50,000	50,000
							Government Grants	9	50,000						50,000	50,000	50,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	66435	0620				Urban Planning and Inspection	Total Expenditures	9	50,000						50,000	50,000	50,000
							Government Grants	9	50,000						50,000	50,000	50,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	76	309,500	45,000	2,000		0		356,500	784,500	575,466
							Government Grants	76	309,500	45,000	2,000		0		356,500	784,500	575,466
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	73035	0760				Administration	Total Expenditures	4	23,500						23,500	23,500	23,500
							Government Grants	4	23,500						23,500	23,500	23,500
							Own Sources										
							External Financing										
							Financing by Borrowing										
	74550	0721				Health primarycare services	Total Expenditures	72	286,000	45,000	2,000		0		333,000	761,000	551,966
							Government Grants	72	286,000	45,000	2,000		0		333,000	761,000	551,966
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	12	64,000	6,000	500				70,500	72,000	72,000
							Government Grants	12	64,000	6,000	500				70,500	72,000	72,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75626	1040				Social Services-Zveçan	Total Expenditures	12	64,000	6,000	500				70,500	72,000	72,000
							Government Grants	12	64,000	6,000	500				70,500	72,000	72,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	850				Culture Youth Sports		Total Expenditures	5	22,000				60,251		82,251	516,679	22,000
							Government Grants	5	22,000				60,251		82,251	516,679	22,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	85026	0820				Cultural Services	Total Expenditures	2	9,000						9,000	9,000	9,000
							Government Grants	2	9,000						9,000	9,000	9,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	85106	0810				Sports and Recreation	Total Expenditures	3	13,000				60,251		73,251	507,679	13,000
							Government Grants	3	13,000				60,251		73,251	507,679	13,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	920					Education and Science	Total Expenditures	127	499,500	49,000	2,000				550,500	594,021	616,021
							Government Grants	127	499,500	49,000	2,000				550,500	594,021	616,021
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92130	0980				Administration	Total Expenditures	5	21,500						21,500	21,500	21,500
							Government Grants	5	21,500						21,500	21,500	21,500
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92710	0911				Preschool education	Total Expenditures	30	130,000	9,000	500				139,500	147,000	156,000
							Government Grants	30	130,000	9,000	500				139,500	147,000	156,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93750	0912				Primary, low and secondary education	Total Expenditures	77	298,000	30,000	1,000				329,000	349,000	351,000
							Government Grants	77	298,000	30,000	1,000				329,000	349,000	351,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	94950	0922				High secondary education	Total Expenditures	15	50,000	10,000	500				60,500	76,521	87,521
							Government Grants	15	50,000	10,000	500				60,500	76,521	87,521
							Own Sources										
							External Financing										
							Financing by Borrowing										
647				North Mitrovica			Total Expenditures	811	3,058,819	455,389	90,000	180,000	2,195,343		5,979,551	6,420,735	6,809,661
							Government Grants	811	3,058,819	455,389	90,000	92,450	2,195,343		5,892,001	6,328,807	6,713,137
							Own Sources					87,550	0		87,550	91,928	96,524
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Office of Mayor		Total Expenditures	7	58,210	150,000		180,000			388,210	419,590	445,520
							Government Grants	7	58,210	150,000		92,450			300,660	327,662	348,996
							Own Sources					87,550			87,550	91,928	96,524
							External Financing										
							Financing by Borrowing										
	16038	0111			Office of Mayor		Total Expenditures	7	58,210	150,000		180,000			388,210	419,590	445,520
							Government Grants	7	58,210	150,000		92,450			300,660	327,662	348,996
							Own Sources					87,550			87,550	91,928	96,524
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	850				Culture Youth Sports		Total Expenditures	5	31,400		2,000				33,400	45,883	48,481
							Government Grants	5	31,400		2,000				33,400	45,883	48,481
							Own Sources										
							External Financing										
							Financing by Borrowing										
	85038	0820				Cultural Services	Total Expenditures	3	18,300						18,300	27,558	26,485
							Government Grants	3	18,300						18,300	27,558	26,485
							Own Sources										
							External Financing										
							Financing by Borrowing										
	85118	0810				Sports and Recreation	Total Expenditures	2	13,100		2,000				15,100	18,325	21,996
							Government Grants	2	13,100		2,000				15,100	18,325	21,996
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	358	1,518,115	65,389	6,000		140,928		1,730,432	1,956,558	1,972,831
							Government Grants	358	1,518,115	65,389	6,000		140,928		1,730,432	1,956,558	1,972,831
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92190	0980				Administration	Total Expenditures	2	16,100						16,100	18,990	18,459
							Government Grants	2	16,100						16,100	18,990	18,459
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92641	0911				Preschool education	Total Expenditures	39	178,026	15,389	2,000				195,415	199,432	198,930
							Government Grants	39	178,026	15,389	2,000				195,415	199,432	198,930
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92645	0912				Primary, low and secondary education	Total Expenditures	151	602,792	20,000	2,000		0		624,792	723,783	514,136
							Government Grants	151	602,792	20,000	2,000		0		624,792	723,783	514,136
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94851	0922				High secondary education	Total Expenditures	166	721,197	30,000	2,000		140,928		894,125	1,014,353	1,241,306
							Government Grants	166	721,197	30,000	2,000		140,928		894,125	1,014,353	1,241,306
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
651				Gjilan			Total Expenditures	2,477	15,819,573	6,502,750	646,800	1,195,000	8,435,158		32,599,281	34,730,744	36,049,802
							Government Grants	2,477	15,629,573	5,677,400	573,182	715,000	5,051,540		27,646,695	29,587,391	30,697,615
							Own Sources		190,000	825,350	73,618	480,000	3,383,618		4,952,586	5,143,353	5,352,187
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	34	268,000	150,000	9,000	50,000			477,000	478,200	479,530
							Government Grants	34	268,000	120,000	8,500	25,000			421,500	422,700	424,030
							Own Sources			30,000	500	25,000			55,500	55,500	55,500
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog 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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	16028	0111				Office of Mayor	Total Expenditures	26	195,174	25,000		60,000			280,174	288,115	277,895
							Government Grants	26	195,174	25,000		40,000			260,174	248,115	257,895
							Own Sources					20,000			20,000	40,000	20,000
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	25	142,800	92,000	10,000		125,000	5,000	374,800	357,251	333,174
							Government Grants	25	142,800	85,000	8,000		100,000		335,800	270,251	283,174
							Own Sources			7,000	2,000		25,000	5,000	39,000	87,000	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16328	0133				Administration	Total Expenditures	24	135,382	90,000	10,000		125,000	5,000	365,382	348,685	321,485
							Government Grants	24	135,382	85,000	8,000		100,000		328,382	263,685	276,485
							Own Sources			5,000	2,000		25,000	5,000	37,000	85,000	45,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16528	0412				Gender Affairs	Total Expenditures	1	7,418	2,000					9,418	8,566	11,689
							Government Grants	1	7,418						7,418	6,566	6,689
							Own Sources			2,000					2,000	2,000	5,000
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures		99,752	15,000					114,752	114,752	116,285
							Government Grants		99,752	5,000					104,752	104,752	111,285
							Own Sources			10,000					10,000	10,000	5,000
							External Financing										
							Financing by Borrowing										
	16928	0111				Office of Municipal Assembly	Total Expenditures		99,752	15,000					114,752	114,752	116,285
							Government Grants		99,752	5,000					104,752	104,752	111,285
							Own Sources			10,000					10,000	10,000	5,000
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	11	69,600	10,000			100,000	30,000	209,600	598,029	629,875
							Government Grants	11	69,600	5,000			50,000	10,000	134,600	483,029	474,875
							Own Sources			5,000			50,000	20,000	75,000	115,000	155,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	17528	0112				Budgeting	Total Expenditures	11	69,600	10,000			100,000	30,000	209,600	598,029	629,875
							Government Grants	11	69,600	5,000			50,000	10,000	134,600	483,029	474,875
							Own Sources			5,000			50,000	20,000	75,000	115,000	155,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	180				Public Services Civil Protecti		Total Expenditures	29	185,358	325,000	70,000	60,000	936,313		1,576,671	1,699,071	1,670,103
							Government Grants	29	185,358	312,500	60,000	60,000	775,000		1,392,858	1,474,880	1,549,390
							Own Sources			12,500	10,000		161,313		183,813	224,191	120,713
							External Financing										
							Financing by Borrowing						0		0	0	0
	18028	0451				Road Infrastructure	Total Expenditures	11	68,985	320,000	68,000	60,000	936,313		1,453,298	1,575,698	1,545,253
							Government Grants	11	68,985	310,000	58,000	60,000	775,000		1,271,985	1,351,507	1,424,540
							Own Sources			10,000	10,000		161,313		181,313	224,191	120,713
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

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 2023	Total 2024	Total 2025		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	18432	0320			Fire Prevention and Inspection KaanikKa	Total Expenditures	18	116,373	5,000	2,000			123,373	123,373	124,850		
						Government Grants	18	116,373	2,500	2,000			120,873	123,373	124,850		
						Own Sources			2,500				2,500				
						External Financing											
						Financing byBorrowing											
	195				Municipal Office of Communi	Total Expenditures	1	8,463	1,000				9,463	9,463	9,319		
						Government Grants	1	8,463					8,463	8,463	8,319		
						Own Sources			1,000				1,000	1,000	1,000		
						External Financing											
						Financing byBorrowing											
	19640	1090			LCO	Total Expenditures	1	8,463	1,000				9,463	9,463	9,319		
						Government Grants	1	8,463					8,463	8,463	8,319		
						Own Sources			1,000				1,000	1,000	1,000		
						External Financing											
						Financing byBorrowing											
	470				Agriculture Forestryand Rura	Total Expenditures	15	78,478	13,000			100,000	50,000		241,478	266,976	258,135
						Government Grants	15	78,478	8,000			78,735	40,000		205,213	226,976	153,135
						Own Sources			5,000			21,265	10,000		36,265	40,000	105,000
						External Financing											
						Financing byBorrowing							0	0	0	0	0
	47028	0421			Agriculture	Total Expenditures	4	29,143	3,000			100,000	50,000		182,143	198,665	199,350
						Government Grants	4	29,143	3,000			78,735	40,000		150,878	173,665	94,350
						Own Sources						21,265	10,000		31,265	25,000	105,000
						External Financing											
						Financing byBorrowing							0	0	0	0	0
	47108	0422			Forestryand Inspection	Total Expenditures	11	49,335	10,000				59,335	68,311	58,785		
						Government Grants	11	49,335	5,000				54,335	53,311	58,785		
						Own Sources			5,000				5,000	15,000			
						External Financing											
						Financing byBorrowing											
	480				Economic Development	Total Expenditures	3	19,374	10,000			40,000	165,000		234,374	354,374	400,019
						Government Grants	3	19,374	5,000			10,000	95,000		129,374	264,374	270,019
						Own Sources			5,000			30,000	70,000		105,000	90,000	130,000
						External Financing											
						Financing byBorrowing							0	0	0	0	0
	48028	0411			Economic Development Planning	Total Expenditures	3	19,374	10,000			40,000	165,000		234,374	354,374	400,019
						Government Grants	3	19,374	5,000			10,000	95,000		129,374	264,374	270,019
						Own Sources			5,000			30,000	70,000		105,000	90,000	130,000
						External Financing											
						Financing byBorrowing							0	0	0	0	0
	660				Urban Planning and Environm	Total Expenditures	13	81,593	100,000				565,000		746,593	1,131,445	1,358,388
						Government Grants	13	81,593	71,000				485,000		637,593	999,945	1,218,388
						Own Sources			29,000				80,000		109,000	131,500	140,000
						External Financing											
						Financing byBorrowing							0	0	0	0	0
	66445	0620			Urban Planning and Inspection	Total Expenditures	13	81,593	100,000				565,000		746,593	1,131,445	1,358,388
						Government Grants	13	81,593	71,000				485,000		637,593	999,945	1,218,388
						Own Sources			29,000				80,000		109,000	131,500	140,000
						External Financing											
						Financing byBorrowing							0	0	0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	93810	0912				Primary, low and secondary education	Total Expenditures	418	2,615,822	270,000	30,000		305,000		3,220,822	3,230,591	3,249,821
							Government Grants	418	2,615,822	270,000	20,000		300,000		3,205,822	3,200,591	3,249,821
							Own Sources				10,000		5,000		15,000	30,000	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	95010	0922				High secondary education	Total Expenditures	103	718,918	100,000	10,000		135,000		963,918	837,918	896,339
							Government Grants	103	718,918	100,000	7,000		110,000		935,918	834,918	896,339
							Own Sources				3,000		25,000		28,000	3,000	0
							External Financing										
							Financing by Borrowing						0		0	0	0
653				Kamenica			Total Expenditures	1,172	7,566,476	1,943,000	238,000	447,000	2,187,423		12,381,899	13,069,025	13,572,273
							Government Grants	1,172	7,557,476	1,707,275	238,000	270,000	1,652,377		11,425,128	12,073,431	12,534,563
							Own Sources		9,000	235,725		177,000	535,046		956,771	995,594	1,037,710
							External Financing										
							Financing by Borrowing						0		0	0	0
160					Mayor Office		Total Expenditures	28	230,000	150,000		130,000	351,373		861,373	1,057,000	1,184,998
							Government Grants	28	230,000	110,000		80,000	251,373		671,373	867,000	994,998
							Own Sources			40,000		50,000	100,000		190,000	190,000	190,000
							External Financing										
							Financing by Borrowing						0		0	0	0
16029	0111					Office of Mayor	Total Expenditures	28	230,000	150,000		130,000	351,373		861,373	1,057,000	1,184,998
							Government Grants	28	230,000	110,000		80,000	251,373		671,373	867,000	994,998
							Own Sources			40,000		50,000	100,000		190,000	190,000	190,000
							External Financing										
							Financing by Borrowing						0		0	0	0
163					Administration		Total Expenditures	36	211,000	172,000		5,000	105,000		493,000	459,100	459,318
							Government Grants	36	211,000	131,775			105,000		447,775	413,875	366,475
							Own Sources			40,225		5,000	0		45,225	45,225	92,843
							External Financing										
							Financing by Borrowing						0		0	0	0
16329	0133					Administration	Total Expenditures	35	203,500	170,000			105,000		478,500	445,000	444,618
							Government Grants	35	203,500	129,775			105,000		438,275	404,775	356,775
							Own Sources			40,225			0		40,225	40,225	87,843
							External Financing										
							Financing by Borrowing						0		0	0	0
16529	0412					Gender Affairs	Total Expenditures	1	7,500	2,000		5,000			14,500	14,100	14,700
							Government Grants	1	7,500	2,000					9,500	9,100	9,700
							Own Sources					5,000			5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
169					Office of Municipal Assembly		Total Expenditures	0	110,000	5,000					115,000	125,000	125,000
							Government Grants	0	110,000	5,000					115,000	125,000	125,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
16929	0111					Office of Municipal Assembly	Total Expenditures	0	110,000	5,000					115,000	125,000	125,000
							Government Grants	0	110,000	5,000					115,000	125,000	125,000
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog 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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	175				Budget and Finance		Total Expenditures	25	172,000	25,000					197,000	198,000	195,000
							Government Grants	25	172,000	25,000					197,000	198,000	195,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17529	0112				Budgeting	Total Expenditures	25	172,000	25,000					197,000	198,000	195,000
							Government Grants	25	172,000	25,000					197,000	198,000	195,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protecti		Total Expenditures	56	427,000	318,700	143,000		468,000		1,356,700	1,389,000	1,539,000
							Government Grants	56	427,000	318,700	143,000		173,000		1,061,700	1,139,000	1,249,000
							Own Sources						295,000		295,000	250,000	290,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18189	0451				Public Infrastructure	Total Expenditures	17	121,000	229,700	143,000		468,000		961,700	955,000	1,085,000
							Government Grants	17	121,000	229,700	143,000		173,000		666,700	705,000	795,000
							Own Sources						295,000		295,000	250,000	290,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18433	0320				Fire Prevention and Inspection Kamenic	Total Expenditures	33	265,000	50,000					315,000	355,000	375,000
							Government Grants	33	265,000	50,000					315,000	355,000	375,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	18473	0320				Management of Natural Disasters	Total Expenditures	6	41,000	39,000					80,000	79,000	79,000
							Government Grants	6	41,000	39,000					80,000	79,000	79,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communi		Total Expenditures	8	50,000	5,000		5,000			60,000	68,000	72,000
							Government Grants	8	50,000	5,000					55,000	63,000	67,000
							Own Sources					5,000			5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	19645	1090				LCO	Total Expenditures	8	50,000	5,000		5,000			60,000	68,000	72,000
							Government Grants	8	50,000	5,000					55,000	63,000	67,000
							Own Sources					5,000			5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestryand Rura		Total Expenditures	22	134,000	30,000		100,000	169,000		433,000	255,000	257,000
							Government Grants	22	134,000	30,000		60,000	169,000		393,000	215,000	217,000
							Own Sources					40,000	0		40,000	40,000	40,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	47029	0421				Agriculture	Total Expenditures	22	134,000	30,000		100,000	169,000		433,000	255,000	257,000
							Government Grants	22	134,000	30,000		60,000	169,000		393,000	215,000	217,000
							Own Sources					40,000	0		40,000	40,000	40,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	480				Economic Development		Total Expenditures	5	41,000	30,000		70,000	0		141,000	382,000	553,002
							Government Grants	5	41,000	30,000		40,000	0		111,000	352,000	523,002
							Own Sources					30,000	0		30,000	30,000	30,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	48029	0411			Economic Development Planning		Total Expenditures	5	41,000	30,000		70,000	0		141,000	382,000	553,002
							Government Grants	5	41,000	30,000		40,000	0		111,000	352,000	523,002
							Own Sources					30,000	0		30,000	30,000	30,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy		Total Expenditures	11	75,000	15,000					90,000	95,000	95,000
							Government Grants	11	75,000	15,000					90,000	95,000	95,000
							Own Sources										
							External Financing										
							Financing by Borrowing						0		0	0	0
	65145	0610			Cadastre Services		Total Expenditures	11	75,000	15,000					90,000	95,000	95,000
							Government Grants	11	75,000	15,000					90,000	95,000	95,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	12	91,700	30,000			776,000		897,700	1,091,724	1,092,175
							Government Grants	12	91,700	30,000			651,000		772,700	882,855	965,477
							Own Sources						125,000		125,000	208,869	126,698
							External Financing										
							Financing by Borrowing						0		0	0	0
	66450	0620			Urban Planning and Inspection		Total Expenditures	12	91,700	30,000			776,000		897,700	1,091,724	1,092,175
							Government Grants	12	91,700	30,000			651,000		772,700	882,855	965,477
							Own Sources						125,000		125,000	208,869	126,698
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	165	1,416,895	250,000	32,000		25,000		1,723,895	1,726,824	1,724,789
							Government Grants	165	1,416,895	205,000	32,000		25,000		1,678,895	1,681,824	1,679,789
							Own Sources			45,000			0		45,000	45,000	45,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73038	0760			Administration		Total Expenditures	4	31,000	30,000			25,000		86,000	72,000	53,000
							Government Grants	4	31,000	30,000			25,000		86,000	72,000	53,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	74750	0721			Health primarycare services		Total Expenditures	161	1,385,895	220,000	32,000				1,637,895	1,654,824	1,671,789
							Government Grants	161	1,385,895	175,000	32,000				1,592,895	1,609,824	1,626,789
							Own Sources			45,000					45,000	45,000	45,000
							External Financing										
							Financing by Borrowing										
	755				Social and Residential Servic		Total Expenditures	23	168,228	82,300	8,000		10,000		268,528	274,439	278,545
							Government Grants	23	168,228	82,300	8,000		10,000		268,528	274,439	278,545
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog 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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		75641	1040			Social Services-Kamenicë	Total Expenditures	12	78,228	7,300					85,528	89,439	93,545
							Government Grants	12	78,228	7,300					85,528	89,439	93,545
							Own Sources										
							External Financing										
							Financing by Borrowing										
		75642	1060			Residential Services-Kamenicë	Total Expenditures	11	90,000	75,000	8,000		10,000		183,000	185,000	185,000
							Government Grants	11	90,000	75,000	8,000		10,000		183,000	185,000	185,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	21	140,000	60,000		80,000	186,000		466,000	435,000	574,996
							Government Grants	21	140,000	60,000		40,000	186,000		426,000	380,000	519,996
							Own Sources					40,000	0		40,000	55,000	55,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85029	0820			Cultural Services		Total Expenditures	18	110,000	55,000		75,000	186,000		426,000	365,000	500,000
							Government Grants	18	110,000	55,000		40,000	186,000		391,000	340,000	475,000
							Own Sources					35,000	0		35,000	25,000	25,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85069	0810			Youth Support		Total Expenditures	3	30,000	5,000		5,000			40,000	70,000	74,996
							Government Grants	3	30,000	5,000					35,000	40,000	44,996
							Own Sources					5,000			5,000	30,000	30,000
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	760	4,299,653	770,000	55,000	57,000	97,050		5,278,703	5,512,937	5,421,450
							Government Grants	760	4,290,653	659,500	55,000	50,000	82,004		5,137,157	5,386,437	5,258,281
							Own Sources		9,000	110,500		7,000	15,046		141,546	126,500	163,169
							External Financing										
							Financing by Borrowing						0		0	0	0
	92145	0980			Administration		Total Expenditures	10	72,000	500,000	55,000	57,000	97,050		781,050	1,039,893	979,500
							Government Grants	10	72,000	409,500	55,000	50,000	82,004		668,504	942,393	867,000
							Own Sources			90,500		7,000	15,046		112,546	97,500	112,500
							External Financing										
							Financing by Borrowing						0		0	0	0
	92770	0911			Preschool education		Total Expenditures	52	218,822	35,000					253,822	252,822	248,322
							Government Grants	52	218,822	21,000					239,822	238,822	234,322
							Own Sources			14,000					14,000	14,000	14,000
							External Financing										
							Financing by Borrowing										
	93840	0912			Primary, low and secondaryeducation		Total Expenditures	510	2,945,175	158,000					3,103,175	3,049,566	3,018,969
							Government Grants	510	2,945,175	158,000					3,103,175	3,049,566	3,018,969
							Own Sources										
							External Financing										
							Financing by Borrowing										
	95040	0922			High secondaryeducation		Total Expenditures	188	1,063,656	77,000					1,140,656	1,170,656	1,174,659
							Government Grants	188	1,054,656	71,000					1,125,656	1,155,656	1,137,990
							Own Sources		9,000	6,000					15,000	15,000	36,669
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	16930	0111				Office of Municipal Assembly	Total Expenditures	0	85,000	11,000					96,000	96,000	88,477
							Government Grants	0	85,000	8,000					93,000	93,000	81,000
							Own Sources			3,000					3,000	3,000	7,477
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	10	62,095	15,000					77,095	57,000	84,712
							Government Grants	10	62,095	15,000					77,095	57,000	76,712
							Own Sources										8,000
							External Financing										
							Financing by Borrowing										
	17530	0112				Budgeting	Total Expenditures	10	62,095	15,000					77,095	57,000	84,712
							Government Grants	10	62,095	15,000					77,095	57,000	76,712
							Own Sources										8,000
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protecti		Total Expenditures	13	91,500	20,000	25,000		85,000		221,500	261,000	289,250
							Government Grants	13	91,500	20,000			67,000		178,500	206,000	262,250
							Own Sources				25,000		18,000		43,000	55,000	27,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18190	0451				Public Infrastructure	Total Expenditures	13	91,500	20,000	25,000		85,000		221,500	261,000	289,250
							Government Grants	13	91,500	20,000			67,000		178,500	206,000	262,250
							Own Sources				25,000		18,000		43,000	55,000	27,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communi		Total Expenditures	5	32,000	4,000					36,000	36,000	34,906
							Government Grants	5	32,000	4,000					36,000	32,000	30,906
							Own Sources									4,000	4,000
							External Financing										
							Financing by Borrowing										
	19650	1090				LCO	Total Expenditures	5	32,000	4,000					36,000	36,000	34,906
							Government Grants	5	32,000	4,000					36,000	32,000	30,906
							Own Sources									4,000	4,000
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestryand Rura		Total Expenditures	10	48,000	4,000		80,000			132,000	132,000	161,520
							Government Grants	10	48,000			40,000			88,000	88,000	120,000
							Own Sources			4,000		40,000			44,000	44,000	41,520
							External Financing										
							Financing by Borrowing										
	47030	0421				Agriculture	Total Expenditures	10	48,000	4,000		80,000			132,000	132,000	161,520
							Government Grants	10	48,000			40,000			88,000	88,000	120,000
							Own Sources			4,000		40,000			44,000	44,000	41,520
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	4	22,000	4,000			308,963		334,963	432,822	485,872
							Government Grants	4	22,000				228,559		250,559	361,792	365,759
							Own Sources			4,000			80,404		84,404	71,030	120,113
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	48030	0411				Economic Development Planning	Total Expenditures	4	22,000	4,000			308,963		334,963	432,822	485,872
							Government Grants	4	22,000				228,559		250,559	361,792	365,759
							Own Sources			4,000			80,404		84,404	71,030	120,113
							External Financing										
							Financing by Borrowing						0		0	0	0
660					Urban Planning and Environm		Total Expenditures	10	70,000	4,000					74,000	74,000	49,000
							Government Grants	10	70,000						70,000	70,000	45,000
							Own Sources			4,000					4,000	4,000	4,000
							External Financing										
							Financing by Borrowing										
66455	0620				Urban Planning and Inspection		Total Expenditures	10	70,000	4,000					74,000	74,000	49,000
							Government Grants	10	70,000						70,000	70,000	45,000
							Own Sources			4,000					4,000	4,000	4,000
							External Financing										
							Financing by Borrowing										
730					Health and Social Welfare		Total Expenditures	43	246,711	12,000			10,000		268,711	292,046	329,432
							Government Grants	43	246,711	12,000			10,000		268,711	269,046	306,998
							Own Sources						0		0	23,000	22,434
							External Financing										
							Financing by Borrowing						0		0	0	0
74800	0721				Health primarycare services		Total Expenditures	43	246,711	12,000			10,000		268,711	292,046	329,432
							Government Grants	43	246,711	12,000			10,000		268,711	269,046	306,998
							Own Sources						0		0	23,000	22,434
							External Financing										
							Financing by Borrowing						0		0	0	0
755					Social and Residential Servic		Total Expenditures	14	116,250	77,000	8,000				201,250	202,000	220,016
							Government Grants	14	116,250	77,000	8,000				201,250	202,000	202,000
							Own Sources										18,016
							External Financing										
							Financing by Borrowing										
75646	1040				Social Services-Novobërdë		Total Expenditures	4	27,000	2,000					29,000	27,000	45,016
							Government Grants	4	27,000	2,000					29,000	27,000	27,000
							Own Sources										18,016
							External Financing										
							Financing by Borrowing										
75647	1060				Residential Services-Novobërdë		Total Expenditures	10	89,250	75,000	8,000				172,250	175,000	175,000
							Government Grants	10	89,250	75,000	8,000				172,250	175,000	175,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
850					Culture Youth Sports		Total Expenditures	10	55,000	16,780					71,780	55,000	44,650
							Government Grants	10	55,000	12,780					67,780	55,000	40,650
							Own Sources			4,000					4,000		4,000
							External Financing										
							Financing by Borrowing										
85030	0820				Cultural Services		Total Expenditures	10	55,000	16,780					71,780	55,000	44,650
							Government Grants	10	55,000	12,780					67,780	55,000	40,650
							Own Sources			4,000					4,000		4,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	920				Education and Science		Total Expenditures	192	1,056,344	98,895			9,884		1,165,123	1,256,554	1,256,780
							Government Grants	192	1,056,344	98,895			9,884		1,165,123	1,256,554	1,256,780
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92150	0980				Administration	Total Expenditures	7	41,000				9,884		50,884	53,000	33,038
							Government Grants	7	41,000				9,884		50,884	53,000	33,038
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92790	0911				Preschool education	Total Expenditures	3	21,000						21,000	36,000	31,000
							Government Grants	3	21,000						21,000	36,000	31,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93870	0912				Primary, low and secondary education	Total Expenditures	144	765,344	69,971					835,315	852,354	863,842
							Government Grants	144	765,344	69,971					835,315	852,354	863,842
							Own Sources										
							External Financing										
							Financing by Borrowing										
	95070	0922				High secondary education	Total Expenditures	38	229,000	28,924					257,924	315,200	328,900
							Government Grants	38	229,000	28,924					257,924	315,200	328,900
							Own Sources										
							External Financing										
							Financing by Borrowing										
655				Shterpca			Total Expenditures	481	2,388,058	540,358	97,625	100,000	1,058,052		4,184,093	4,426,089	4,570,059
							Government Grants	481	2,388,058	440,358	97,625		757,299		3,683,340	3,909,018	4,034,547
							Own Sources			100,000		100,000	300,753		500,753	517,071	535,512
							External Financing										
							Financing by Borrowing						0		0	0	0
160					Mayor Office		Total Expenditures	15	132,899	77,000		24,000			233,899	194,899	193,574
							Government Grants	15	132,899	44,270					177,169	135,811	143,768
							Own Sources			32,730		24,000			56,730	59,088	49,806
							External Financing										
							Financing by Borrowing										
16031	0111				Office of Mayor		Total Expenditures	15	132,899	77,000		24,000			233,899	194,899	193,574
							Government Grants	15	132,899	44,270					177,169	135,811	143,768
							Own Sources			32,730		24,000			56,730	59,088	49,806
							External Financing										
							Financing by Borrowing										
163					Administration		Total Expenditures	27	149,484	86,270	22,400		87,897		346,051	247,154	247,154
							Government Grants	27	149,484	60,000	22,400		0		231,884	216,884	216,884
							Own Sources			26,270			87,897		114,167	30,270	30,270
							External Financing										
							Financing by Borrowing						0		0	0	0
16331	0133				Administration		Total Expenditures	27	149,484	86,270	22,400		87,897		346,051	247,154	247,154
							Government Grants	27	149,484	60,000	22,400		0		231,884	216,884	216,884
							Own Sources			26,270			87,897		114,167	30,270	30,270
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	75651	1040				Social Services	Total Expenditures	8	48,579	10,000	3,500				62,079	57,279	57,279
							Government Grants	8	48,579	7,000	3,500				59,079	54,279	54,279
							Own Sources			3,000					3,000	3,000	3,000
							External Financing										
							Financing by Borrowing										
	770				SecondaryHealth		Total Expenditures	120	166,301	33,744	5,000		317,326		522,371	522,371	522,371
							Government Grants	120	166,301	33,744	5,000		317,326		522,371	522,371	522,371
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	77191	0722			SecondaryHealth		Total Expenditures	120	166,301	33,744	5,000		317,326		522,371	522,371	522,371
							Government Grants	120	166,301	33,744	5,000		317,326		522,371	522,371	522,371
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	224	1,222,104	86,625	15,771		0		1,324,500	1,438,944	1,445,774
							Government Grants	224	1,222,104	86,625	15,771		0		1,324,500	1,438,944	1,445,774
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92155	0980			Administration		Total Expenditures	5	35,197	3,000					38,197	47,197	47,197
							Government Grants	5	35,197	3,000					38,197	47,197	47,197
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93900	0912			Primary, low and secondaryeducation		Total Expenditures	156	800,245	62,270	10,000		0		872,515	972,619	979,449
							Government Grants	156	800,245	62,270	10,000		0		872,515	972,619	979,449
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	95100	0922			High secondaryeducation		Total Expenditures	63	386,662	21,355	5,771				413,788	419,128	419,128
							Government Grants	63	386,662	21,355	5,771				413,788	419,128	419,128
							Own Sources										
							External Financing										
							Financing by Borrowing										
656				Ferizaj			Total Expenditures	2,444	16,331,588	7,507,500	950,000	1,200,000	12,114,664		38,103,752	40,632,796	42,229,875
							Government Grants	2,444	16,321,356	6,065,056	950,000	28,700	8,302,716		31,667,828	33,934,135	35,246,481
							Own Sources		10,232	1,442,444		1,171,300	3,811,948		6,435,924	6,698,661	6,983,394
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	12	111,664	242,448		100,000			454,112	538,712	542,724
							Government Grants	12	111,664	242,448					354,112	388,712	392,724
							Own Sources					100,000			100,000	150,000	150,000
							External Financing										
							Financing by Borrowing										
	16032	0111			Office of Mayor		Total Expenditures	12	111,664	242,448		100,000			454,112	538,712	542,724
							Government Grants	12	111,664	242,448					354,112	388,712	392,724
							Own Sources					100,000			100,000	150,000	150,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	163				Administration		Total Expenditures	47	279,589	650,000	688,200		30,000		1,647,789	1,915,834	1,973,671
							Government Grants	47	279,589	494,896	688,200		30,000		1,492,685	1,915,834	1,973,671
							Own Sources			155,104			0		155,104	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	16332	0133				Administration	Total Expenditures	22	131,832	612,877	688,200		30,000		1,462,910	1,725,293	1,782,768
							Government Grants	22	131,832	457,773	688,200		30,000		1,307,806	1,725,293	1,782,768
							Own Sources			155,104			0		155,104	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	16412	0133				Legal Affairs	Total Expenditures	3	22,390						22,390	22,390	21,615
							Government Grants	3	22,390						22,390	22,390	21,615
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16452	0160				Civil Registration	Total Expenditures	21	117,828	37,123					154,951	160,571	161,674
							Government Grants	21	117,828	37,123					154,951	160,571	161,674
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16492	0133				Communication	Total Expenditures	1	7,539						7,539	7,579	7,614
							Government Grants	1	7,539						7,539	7,579	7,614
							Own Sources										
							External Financing										
							Financing by Borrowing										
	167					Procurement	Total Expenditures	5	32,210	4,169					36,379	37,105	37,324
							Government Grants	5	32,210	4,169					36,379	37,105	37,324
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16860	0133				Procurement	Total Expenditures	5	32,210	4,169					36,379	37,105	37,324
							Government Grants	5	32,210	4,169					36,379	37,105	37,324
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169					Office of Municipal Assembly	Total Expenditures	0	145,665	25,887					171,552	175,789	176,876
							Government Grants	0	145,665	25,887					171,552	175,789	176,876
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16932	0111				Office of Municipal Assembly	Total Expenditures	0	145,665	25,887					171,552	175,789	176,876
							Government Grants	0	145,665	25,887					171,552	175,789	176,876
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175					Budget and Finance	Total Expenditures	31	213,214	350,000					563,214	621,799	638,876
							Government Grants	31	213,214	104,915					318,129	621,799	638,876
							Own Sources			245,085					245,085		
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		17532	0112			Budgeting	Total Expenditures	13	99,149	82,648					181,798	193,465	195,269
							Government Grants	13	99,149	54,915					154,064	193,465	195,269
							Own Sources			27,734					27,734		
							External Financing										
							Financing by Borrowing										
		17572	0112			PropertyTax Administration and Collectio	Total Expenditures	18	114,065	267,352					381,417	428,334	443,607
							Government Grants	18	114,065	50,000					164,065	428,334	443,607
							Own Sources			217,352					217,352		
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protecti		Total Expenditures	48	334,556	2,050,000	6,500	10,000	8,205,509		10,606,565	12,110,267	12,309,594
							Government Grants	48	334,556	1,577,750	6,500		5,113,650		7,032,456	7,836,827	7,904,303
							Own Sources			472,250		10,000	3,091,859		3,574,109	4,273,440	4,405,291
							External Financing										
							Financing by Borrowing						0		0	0	0
	18032	0451			Road Infrastructure		Total Expenditures	9	59,863	1,837,622		10,000	1,870,000		3,777,485	3,978,522	4,124,980
							Government Grants	9	59,863	1,410,144			1,089,226		2,559,234	3,058,522	3,704,980
							Own Sources			427,478		10,000	780,774		1,218,252	920,000	420,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18192	0451			Public Infrastructure		Total Expenditures	6	44,187	150,000			6,335,509		6,529,696	7,822,755	7,873,308
							Government Grants	6	44,187	130,443			4,024,424		4,199,054	4,469,315	3,888,017
							Own Sources			19,557			2,311,085		2,330,642	3,353,440	3,985,291
							External Financing										
							Financing by Borrowing						0		0	0	0
	18436	0320			Fire Prevention and Inspection FerizajUr		Total Expenditures	33	230,506	62,378	6,500				299,384	308,990	311,305
							Government Grants	33	230,506	37,162	6,500				274,168	308,990	311,305
							Own Sources			25,216					25,216		
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communi		Total Expenditures	13	69,874	15,259	500				85,633	88,050	88,611
							Government Grants	13	69,874	15,259	500				85,633	88,050	88,611
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19660	1090			LCO		Total Expenditures	13	69,874	15,259	500				85,633	88,050	88,611
							Government Grants	13	69,874	15,259	500				85,633	88,050	88,611
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestryand Rura		Total Expenditures	19	105,681	500,000		500,000	960,432		2,066,113	1,810,419	1,854,377
							Government Grants	19	105,681	404,396			710,879		1,220,955	1,160,419	1,204,377
							Own Sources			95,604		500,000	249,553		845,157	650,000	650,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	47032	0421			Agriculture		Total Expenditures	5	35,371	492,787		500,000	960,432		1,988,589	1,731,567	1,775,072
							Government Grants	5	35,371	397,182			710,879		1,143,432	1,081,567	1,125,072
							Own Sources			95,604		500,000	249,553		845,157	650,000	650,000
							External Financing										
							Financing by Borrowing						0		0	0	0

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	47112	0422				Forestryand Inspection	Total Expenditures	14	70,310	7,213					77,523	78,852	79,305
							Government Grants	14	70,310	7,213					77,523	78,852	79,305
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	7	44,323	200,000		100,000	180,000		524,323	401,344	642,276
							Government Grants	7	44,323	100,000			46,367		190,690	251,344	402,276
							Own Sources			100,000		100,000	133,633		333,633	150,000	240,000
							External Financing										
							Financing by Borrowing										
	48072	0473			Tourism		Total Expenditures	7	44,323	200,000		100,000	180,000		524,323	401,344	642,276
							Government Grants	7	44,323	100,000			46,367		190,690	251,344	402,276
							Own Sources			100,000		100,000	133,633		333,633	150,000	240,000
							External Financing										
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	22	131,640	76,719					208,359	219,392	215,842
							Government Grants	22	131,640	29,821					161,461	169,555	164,706
							Own Sources			46,898					46,898	49,837	51,135
							External Financing										
							Financing by Borrowing										
	65160	0610			Cadastre Services		Total Expenditures	16	94,736	41,804					136,540	142,657	138,441
							Government Grants	16	94,736	16,591					111,328	117,444	113,228
							Own Sources			25,212					25,212	25,212	25,212
							External Financing										
							Financing by Borrowing										
	65360	0620			GeodesyServices		Total Expenditures	6	36,904	34,915					71,819	76,735	77,401
							Government Grants	6	36,904	13,230					50,133	52,110	51,478
							Own Sources			21,686					21,686	24,625	25,923
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	10	67,171	120,000			710,000		897,171	752,123	1,011,054
							Government Grants	10	67,171	82,438			550,000		699,608	702,123	911,054
							Own Sources			37,563			160,000		197,563	50,000	100,000
							External Financing										
							Financing by Borrowing										
	66465	0620			Urban Planning and Inspection		Total Expenditures	10	67,171	120,000			710,000		897,171	752,123	1,011,054
							Government Grants	10	67,171	82,438			550,000		699,608	702,123	911,054
							Own Sources			37,563			160,000		197,563	50,000	100,000
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	323	2,523,855	1,350,796	85,000	150,000	510,000		4,619,651	5,016,772	5,211,265
							Government Grants	323	2,523,855	1,215,564	85,000		510,000		4,334,419	4,613,215	4,794,946
							Own Sources			135,232		150,000			285,232	403,557	416,319
							External Financing										
							Financing by Borrowing										
	73041	0760			Administration		Total Expenditures	5	35,824	37,542		150,000			223,366	328,632	340,263
							Government Grants	5	35,824	32,309					68,134	72,690	73,345
							Own Sources			5,232		150,000			155,232	255,942	266,918
							External Financing										
							Financing by Borrowing										

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		74900	0721			Health primarycare services	Total Expenditures	318	2,488,031	1,313,255	85,000		510,000		4,396,285	4,688,139	4,871,002
							Government Grants	318	2,488,031	1,183,255	85,000		510,000		4,266,285	4,540,524	4,721,601
							Own Sources			130,000			0		130,000	147,615	149,401
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Serv		Total Expenditures	26	187,940	108,544	14,800		190,000		501,284	516,957	521,915
							Government Grants	26	187,940	101,483	14,800		190,000		494,222	508,937	513,799
							Own Sources			7,062			0		7,062	8,019	8,116
							External Financing										
							Financing by Borrowing						0		0	0	0
	75656	1040			Social Services-Ferizaj		Total Expenditures	16	97,940	38,544	6,800				143,284	148,997	149,219
							Government Grants	16	97,940	31,483	6,800				136,222	140,978	141,103
							Own Sources			7,062					7,062	8,019	8,116
							External Financing										
							Financing by Borrowing						0		0	0	0
	75657	1060			Residential Services-Ferizaj		Total Expenditures	10	90,000	70,000	8,000		190,000		358,000	367,959	372,696
							Government Grants	10	90,000	70,000	8,000		190,000		358,000	367,959	372,696
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	63	361,484	407,359		190,000	327,680		1,286,523	1,503,310	1,577,880
							Government Grants	63	361,484	341,287		28,700	150,777		882,249	1,072,010	1,160,200
							Own Sources			66,071		161,300	176,903		404,274	431,300	417,680
							External Financing										
							Financing by Borrowing						0		0	0	0
	85032	0820			Cultural Services		Total Expenditures	29	164,894	144,012		60,000	100,000		468,905	467,829	444,985
							Government Grants	29	164,894	130,783			50,000		345,676	347,829	399,985
							Own Sources			13,229		60,000	50,000		123,229	120,000	45,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85072	0810			Youth Support		Total Expenditures	3	20,460	94,727		25,000			140,188	134,062	140,054
							Government Grants	3	20,460	71,783					92,244	94,062	95,054
							Own Sources			22,944		25,000			47,944	40,000	45,000
							External Financing										
							Financing by Borrowing										
	85112	0810			Sports and Recreation		Total Expenditures	9	44,936	129,942		76,300	227,680		478,858	706,950	797,180
							Government Grants	9	44,936	100,044			100,777		245,757	435,650	469,500
							Own Sources			29,899		76,300	126,903		233,102	271,300	327,680
							External Financing										
							Financing by Borrowing						0		0	0	0
	85223	0820			THEATRE - FERIZAJ		Total Expenditures	22	131,194	38,678		28,700			198,572	194,469	195,660
							Government Grants	22	131,194	38,678		28,700			198,572	194,469	195,660
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	1,818	11,722,722	1,406,319	155,000	150,000	1,001,043		14,435,084	14,924,925	15,427,590
							Government Grants	1,818	11,712,490	1,324,745	155,000		1,001,043		14,193,278	14,392,417	14,882,738
							Own Sources			10,232	81,574	150,000	0		241,806	532,507	544,852
							External Financing										
							Financing by Borrowing						0		0	0	0

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

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	166				Inspections		Total Expenditures	9	55,330	104,000					159,330	169,550	169,800
							Government Grants	9	55,330	100,000					155,330	165,550	165,800
							Own Sources			4,000					4,000	4,000	4,000
							External Financing										
							Financing by Borrowing										
	16665	0411			Inspections		Total Expenditures	9	55,330	104,000					159,330	169,550	169,800
							Government Grants	9	55,330	100,000					155,330	165,550	165,800
							Own Sources			4,000					4,000	4,000	4,000
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures		95,000	17,000					112,000	115,000	115,000
							Government Grants		95,000	12,000					107,000	110,000	110,000
							Own Sources			5,000					5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	16933	0111			Office of Municipal Assembly		Total Expenditures		95,000	17,000					112,000	115,000	115,000
							Government Grants		95,000	12,000					107,000	110,000	110,000
							Own Sources			5,000					5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	25	156,300	99,999			3,539,205		3,795,504	4,513,631	4,969,826
							Government Grants	25	156,300	79,999			2,889,000		3,125,299	3,822,714	4,255,392
							Own Sources			20,000			650,205		670,205	690,917	714,434
							External Financing										
							Financing by Borrowing										
	17533	0112			Budgeting		Total Expenditures	25	156,300	99,999			3,539,205		3,795,504	4,513,631	4,969,826
							Government Grants	25	156,300	79,999			2,889,000		3,125,299	3,822,714	4,255,392
							Own Sources			20,000			650,205		670,205	690,917	714,434
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protecti		Total Expenditures	34	211,550	690,000	182,000				1,083,550	1,092,300	1,113,000
							Government Grants	34	211,550	635,000	182,000				1,028,550	1,037,300	1,058,000
							Own Sources			55,000					55,000	55,000	55,000
							External Financing										
							Financing by Borrowing										
	18193	0451			Public Infrastructure		Total Expenditures	7	41,650	665,000	177,000				883,650	891,800	907,000
							Government Grants	7	41,650	615,000	177,000				833,650	841,800	857,000
							Own Sources			50,000					50,000	50,000	50,000
							External Financing										
							Financing by Borrowing										
	18365	0320			Firefighting and Inspections		Total Expenditures	27	169,900	25,000	5,000				199,900	200,500	206,000
							Government Grants	27	169,900	20,000	5,000				194,900	195,500	201,000
							Own Sources			5,000					5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communi		Total Expenditures	3	16,300	3,000					19,300	19,350	19,400
							Government Grants	3	16,300	1,000					17,300	17,350	17,400
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
		19865	1090			ORC	Total Expenditures	3	16,300	3,000					19,300	19,350	19,400
							Government Grants	3	16,300	1,000					17,300	17,350	17,400
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	14	67,600	26,000		300,000			393,600	397,900	398,100
							Government Grants	14	67,600	26,000		200,000			293,600	314,156	313,219
							Own Sources					100,000			100,000	83,744	84,881
							External Financing										
							Financing by Borrowing										
	47033	0421			Agriculture		Total Expenditures	14	67,600	26,000		300,000			393,600	397,900	398,100
							Government Grants	14	67,600	26,000		200,000			293,600	314,156	313,219
							Own Sources					100,000			100,000	83,744	84,881
							External Financing										
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	9	52,500	15,100					67,600	67,800	72,900
							Government Grants	9	52,500	12,100					64,600	64,800	69,900
							Own Sources			3,000					3,000	3,000	3,000
							External Financing										
							Financing by Borrowing										
	65165	0610			Cadastre Services		Total Expenditures	9	52,500	15,100					67,600	67,800	72,900
							Government Grants	9	52,500	12,100					64,600	64,800	69,900
							Own Sources			3,000					3,000	3,000	3,000
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	5	32,090	27,000					59,090	59,200	59,350
							Government Grants	5	32,090	15,000					47,090	47,200	47,350
							Own Sources			12,000					12,000	12,000	12,000
							External Financing										
							Financing by Borrowing										
	66170	0620			Spatial and Regulatory Planning		Total Expenditures	5	32,090	27,000					59,090	59,200	59,350
							Government Grants	5	32,090	15,000					47,090	47,200	47,350
							Own Sources			12,000					12,000	12,000	12,000
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	145	1,065,388	711,666	45,000		110,000		1,932,054	2,025,189	2,123,079
							Government Grants	145	1,065,388	671,666	45,000		100,000		1,882,054	1,975,189	2,073,079
							Own Sources			40,000			10,000		50,000	50,000	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73042	0760			Administration		Total Expenditures	3	18,350	2,000					20,350	20,400	20,550
							Government Grants	3	18,350	2,000					20,350	20,400	20,550
							Own Sources										
							External Financing										
							Financing by Borrowing										
	74950	0721			Health primary care services		Total Expenditures	142	1,047,038	709,666	45,000		110,000		1,911,704	2,004,789	2,102,529
							Government Grants	142	1,047,038	669,666	45,000		100,000		1,861,704	1,954,789	2,052,529
							Own Sources			40,000			10,000		50,000	50,000	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	180				Public Services Civil Protecti		Total Expenditures	9	50,000	10,000			60,915		120,915	171,244	208,565
							Government Grants	9	50,000	10,000			42,315		102,315	150,633	183,452
							Own Sources						18,600		18,600	20,611	25,113
							External Financing										
							Financing by Borrowing						0		0	0	0
	18194	0451				Public Infrastructure	Total Expenditures	9	50,000	10,000			60,915		120,915	171,244	208,565
							Government Grants	9	50,000	10,000			42,315		102,315	150,633	183,452
							Own Sources						18,600		18,600	20,611	25,113
							External Financing										
							Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communi		Total Expenditures	1	7,800						7,800	7,800	7,800
							Government Grants	1	7,800						7,800	7,800	7,800
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19670	1090				LCO	Total Expenditures	1	7,800						7,800	7,800	7,800
							Government Grants	1	7,800						7,800	7,800	7,800
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestryand Rura		Total Expenditures	5	31,000						31,000	31,000	31,000
							Government Grants	5	31,000						31,000	31,000	31,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	47034	0421				Agriculture	Total Expenditures	5	31,000						31,000	31,000	31,000
							Government Grants	5	31,000						31,000	31,000	31,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	7	44,000						44,000	45,000	45,000
							Government Grants	7	44,000						44,000	45,000	45,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	66675	0620				Environmental Planning and Inspection	Total Expenditures	7	44,000						44,000	45,000	45,000
							Government Grants	7	44,000						44,000	45,000	45,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	11	61,500	17,260	8,000		23,000		109,760	90,993	95,543
							Government Grants	11	61,500	17,260	8,000		23,000		109,760	90,993	95,543
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	75000	0721				Health primarycare services	Total Expenditures	11	61,500	17,260	8,000		23,000		109,760	90,993	95,543
							Government Grants	11	61,500	17,260	8,000		23,000		109,760	90,993	95,543
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog. 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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	850				Culture Youth Sports		Total Expenditures	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										
	85034	0820				Cultural Services	Total Expenditures	3	21,000						21,000	21,000	21,000
							Government Grants	3	21,000						21,000	21,000	21,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	85074	0810				Youth Support	Total Expenditures	1	6,000						6,000	6,000	6,000
							Government Grants	1	6,000						6,000	6,000	6,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	85	441,000	106,839			68,936		616,775	676,017	674,795
							Government Grants	85	441,000	106,839			68,936		616,775	676,017	674,795
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92870	0911				Preschool education	Total Expenditures	6	34,000						34,000	34,000	34,000
							Government Grants	6	34,000						34,000	34,000	34,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93990	0912				Primary, low and secondary education	Total Expenditures	53	243,000	74,839			68,936		386,775	446,017	442,795
							Government Grants	53	243,000	74,839			68,936		386,775	446,017	442,795
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	95190	0922				High secondary education	Total Expenditures	26	164,000	32,000					196,000	196,000	198,000
							Government Grants	26	164,000	32,000					196,000	196,000	198,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
659				Hani i Elezit			Total Expenditures	249	1,702,823	465,000	96,500	100,000	985,392		3,349,715	3,569,968	3,713,992
							Government Grants	249	1,702,823	413,800	96,500		576,471		2,789,594	2,985,001	3,102,462
							Own Sources			51,200		100,000	408,921		560,121	584,967	611,530
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	9	78,012	25,000		47,500			150,512	166,349	181,867
							Government Grants	9	78,012	25,000					103,012	119,349	126,867
							Own Sources					47,500			47,500	47,000	55,000
							External Financing										
							Financing by Borrowing										
	16035	0111				Office of Mayor	Total Expenditures	9	78,012	25,000		47,500			150,512	166,349	181,867
							Government Grants	9	78,012	25,000					103,012	119,349	126,867
							Own Sources					47,500			47,500	47,000	55,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

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 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	163				Administration		Total Expenditures	16	93,130	80,000	60,000				233,130	245,340	252,746
							Government Grants	16	93,130	65,000	60,000				218,130	238,340	245,746
							Own Sources			15,000					15,000	7,000	7,000
							External Financing										
							Financing by Borrowing										
	16335	0133			Administration		Total Expenditures	16	93,130	80,000	60,000				233,130	245,340	252,746
							Government Grants	16	93,130	65,000	60,000				218,130	238,340	245,746
							Own Sources			15,000					15,000	7,000	7,000
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	0	61,719	15,000					76,719	78,504	83,848
							Government Grants	0	61,719	15,000					76,719	78,504	83,848
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16935	0111			Office of Municipal Assembly		Total Expenditures	0	61,719	15,000					76,719	78,504	83,848
							Government Grants	0	61,719	15,000					76,719	78,504	83,848
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	8	54,601	5,000					59,601	66,000	68,100
							Government Grants	8	54,601	5,000					59,601	66,000	68,100
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17535	0112			Budgeting		Total Expenditures	8	54,601	5,000					59,601	66,000	68,100
							Government Grants	8	54,601	5,000					59,601	66,000	68,100
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protecti		Total Expenditures	10	66,389	75,000		15,000	55,000		211,389	259,456	310,994
							Government Grants	10	66,389	60,000			50,000		176,389	244,456	289,464
							Own Sources			15,000		15,000	5,000		35,000	15,000	21,530
							External Financing										
							Financing by Borrowing						0		0	0	0
	18444	0320			Fire Prevention and Inspection		Total Expenditures	10	66,389	75,000		15,000	55,000		211,389	259,456	310,994
							Government Grants	10	66,389	60,000			50,000		176,389	244,456	289,464
							Own Sources			15,000		15,000	5,000		35,000	15,000	21,530
							External Financing										
							Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communi		Total Expenditures	1	6,327	500					6,827	7,429	8,404
							Government Grants	1	6,327	500					6,827	7,429	8,404
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19675	1090			LCO		Total Expenditures	1	6,327	500					6,827	7,429	8,404
							Government Grants	1	6,327	500					6,827	7,429	8,404
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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

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

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	163				Administration and Personne		Total Expenditures	17	108,585	4,000					112,585	112,585	113,716
							Government Grants	17	108,585						108,585	108,585	108,585
							Own Sources			4,000					4,000	4,000	5,131
							External Financing										
							Financing by Borrowing										
	16337	0133				Administration	Total Expenditures	14	90,905						90,905	90,905	90,905
							Government Grants	14	90,905						90,905	90,905	90,905
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16497	0133				Communication	Total Expenditures	2	11,630						11,630	11,630	11,630
							Government Grants	2	11,630						11,630	11,630	11,630
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16537	0412				Gender issues	Total Expenditures	1	6,050	4,000					10,050	10,050	11,181
							Government Grants	1	6,050						6,050	6,050	6,050
							Own Sources			4,000					4,000	4,000	5,131
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	0	64,330						64,330	64,330	64,330
							Government Grants	0	64,330						64,330	64,330	64,330
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16937	0111				Office of Municipal Assembly	Total Expenditures	0	64,330						64,330	64,330	64,330
							Government Grants	0	64,330						64,330	64,330	64,330
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finances		Total Expenditures	11	74,574						74,574	74,574	74,574
							Government Grants	11	74,574						74,574	74,574	74,574
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17537	0112				Budgeting	Total Expenditures	10	68,074						68,074	68,074	68,074
							Government Grants	10	68,074						68,074	68,074	68,074
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17577	0112				PropertyTax Administration and Collectio	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										
	180				Public Services, Civil Protect		Total Expenditures	7	46,100		55,000		139,263		240,363	103,100	106,100
							Government Grants	7	46,100		52,248		112,830		211,178	101,261	106,100
							Own Sources				2,752		26,433		29,185	1,839	0
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

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

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	75681	1040				Social Services-Ranillug	Total Expenditures	4	26,000						26,000	26,000	26,000
							Government Grants	4	26,000						26,000	26,000	26,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	98	464,611	65,303			45,800		575,714	971,520	1,031,588
							Government Grants	98	464,611	65,303			45,800		575,714	944,558	1,003,952
							Own Sources						0		0	26,962	27,636
							External Financing										
							Financing by Borrowing						0		0	0	0
	92185	0980				Administration	Total Expenditures	4	26,100						26,100	26,100	26,100
							Government Grants	4	26,100						26,100	26,100	26,100
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92970	0911				Preschool education	Total Expenditures	15	61,612	17,303			29,800		108,715	89,276	89,968
							Government Grants	15	61,612	17,303			29,800		108,715	89,276	89,968
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94080	0912				Primary, low and secondary education	Total Expenditures	56	272,930	24,000			16,000		312,930	317,652	319,036
							Government Grants	56	272,930	24,000			16,000		312,930	317,652	319,036
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	95280	0922				High secondary education	Total Expenditures	23	103,969	24,000			0		127,969	538,492	596,484
							Government Grants	23	103,969	24,000			0		127,969	511,530	568,848
							Own Sources						0		0	26,962	27,636
							External Financing										
							Financing by Borrowing						0		0	0	0
Total expenditures for 38 Municipalities							Total Expenditures	44,929	291,730,961	109,503,454	14,684,628	27,486,454	210,252,303	642,000	654,299,800	696,720,682	725,115,275
							Government Grants	44,929	290,630,279	94,087,683	13,712,169	10,092,368	146,681,039	577,000	555,780,538	594,193,901	618,242,827
							Own Sources	0	1,100,682	15,415,771	972,459	17,394,086	63,571,264	65,000	98,519,262	102,526,781	106,872,448
							External Financing	0	0	0	0	0	0	0	0	0	0
							Financing by Borrowing	0	0	0	0	0	0		0	0	0

Cod Org.	Cod Prog Sub.	Code Func	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities and Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
616			Prishtina									3,000,000		3,000,000	1,000,000	1,000,000
						Investment Clause						3,000,000		3,000,000	1,000,000	1,000,000
180				Public Services Civil Pro								3,000,000		3,000,000	1,000,000	1,000,000
						Investment Clause						3,000,000		3,000,000	1,000,000	1,000,000
18166	0451				Public Infrastructure							3,000,000		3,000,000	1,000,000	1,000,000
						Investment Clause						3,000,000		3,000,000	1,000,000	1,000,000
622			Prizren									3,000,000		3,000,000	1,000,000	1,000,000
						Investment Clause						3,000,000		3,000,000	1,000,000	1,000,000
175				Budget and Finance								3,000,000		3,000,000	1,000,000	1,000,000
						Investment Clause						3,000,000		3,000,000	1,000,000	1,000,000
17510	0112				Budgeting							3,000,000		3,000,000	1,000,000	1,000,000
						Investment Clause						3,000,000		3,000,000	1,000,000	1,000,000
Total:							0	0	0	0		6,000,000	0	6,000,000	2,000,000	2,000,000
Investment Clause:								0	0	0		6,000,000	0	6,000,000	2,000,000	2,000,000

Overall Kosovo Budget

Kosovo Budget For Year 2023

Schedule 4.2 Financing of Municipal Capital Investments

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

Kosovo Budget For Year 2023

Schedule 4.2 Financing of Municipal Capital Investments

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

Kosovo Budget For Year 2023

Schedule 4.2 Financing of Municipal Capital Investments

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

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

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

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	611660 - Urban Planning and Environment												
	663100 - Urban Planing and Inspection - Glogovac/Glogovac												
0620	611660-2343324	53736	03.2023-10.2025	Installation of the address system installation of signs and numbers Drenas, Komoran, Nekoc, Arllat, Baice, Terstenik and Dobroshec									
					OWR	0	0	5,000	5,000	5,000	5,000	0	15,000
0620	611660-2343325	53737	05.2023-06.2025	Landscaping of public spaces, planting of many-year-old decorative trees Drenas									
					OWR	0	0	20,000	20,000	20,000	20,000	0	60,000
	Total (Own Source Revenues) - Urban Planing and Inspection - Glogovac/Glogovac					0	0	25,000	25,000	25,000	25,000	0	75,000
	Total - Urban Planing and Inspection - Glogovac/Glogovac					0	0	25,000	25,000	25,000	25,000	0	75,000
	Total (Own Source Revenues) - Urban Planning and Environment					0	0	25,000	25,000	25,000	25,000	0	75,000
	Total - Urban Planning and Environment					0	0	25,000	25,000	25,000	25,000	0	75,000
	611730 - Primary Health Care												
	731000 - Health Primary Care Services												
0721	611730-2341291	52311	03.2023-09.2025	Expansion of QMF Arllat									
					GG	0	0	45,000	45,000	233,897	299,781	0	578,678
0721	611730-2343288	53709	02.2023-07.2023	Circles in QMF, AMF Komoran, Arllat, Nekoc, Terdec and Gllanasell									
					GG	0	0	20,000	20,000	0	0	0	20,000
0721	611730-2343296	53716	02.2023-07.2023	Heating installation through QMF&AMF, Arllat, Nekoc, Terdec, Dobroshec and Gradic									
					GG	0	0	70,000	70,000	0	0	0	70,000
0721	611730-2343302	53721	03.2023-06.2023	AMF, Arllat, Gllanasell, Nekoc and Abri slopes									
					GG	0	0	10,000	10,000	0	0	0	10,000
0721	611730-2343305	53722	03.2023-10.2025	Special medical equipment over 1000, dental chair, USG, EKG, Analyzer, Hormonal and Defibrillator									
					GG	0	0	300,000	300,000	275,459	300,000	0	875,459
					OWR	0	0	0	0	24,541	0	0	24,541
0721	611730-2343310	53726	02.2023-10.2025	The car of the aid that quickly KKMf Drenas									
					GG	0	0	70,000	70,000	100,000	100,000	0	270,000

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

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

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Primary, low and secondary education		0	0	312,000	312,000	150,000	280,963	0	742,963
				Total (Own Source Revenues) - Primary, low and secondary education		0	0	50,000	50,000	100,000	50,000	0	200,000
				Total - Primary Education - Gllgovc/Glogovac		0	0	362,000	362,000	250,000	330,963	0	942,963
				Total (GG) - Education and Science		0	0	312,000	312,000	150,000	280,963	0	742,963
				Total (OWR) - Education and Science		0	0	50,000	50,000	100,000	50,000	0	200,000
				Total - Education and Science		0	0	362,000	362,000	250,000	330,963	0	942,963
				Total (GG) - Gllgovc/Glogovac		4,080,194	1,937,446	3,124,181	5,061,627	6,197,356	6,962,704	0	22,301,881
				Total (OWR) - Gllgovc/Glogovac		25,553	53,000	799,468	852,468	881,786	886,054	0	2,645,861
				Total - Gllgovc/Glogovac		4,105,747	1,990,446	3,923,649	5,914,095	7,079,142	7,848,758	0	24,947,742
612000 - Fushë Kosovë/Kosovo Polje													
	612175 - Budget and Finance												
	175020 - Budgeting												
0112	612175-1728570	44684	01.2022-12.2024	Co-financing of different projects based on Municipality priorities									
					GG	1,302,593	265,000	0	265,000	205,000	300,000	0	2,072,593
					OWR	426,473	35,000	0	35,000	0	0	0	461,473
				Total (GG) - Budgeting		1,302,593	265,000	0	265,000	205,000	300,000	0	2,072,593
				Total (Own Source Revenues) - Budgeting		426,473	35,000	0	35,000	0	0	0	461,473
				Total - Budgeting		1,729,066	300,000	0	300,000	205,000	300,000	0	2,534,066
				Total (GG) - Budget and Finance		1,302,593	265,000	0	265,000	205,000	300,000	0	2,072,593
				Total (Own Source Revenues) - Budget and Finance		426,473	35,000	0	35,000	0	0	0	461,473
				Total - Budget and Finance		1,729,066	300,000	0	300,000	205,000	300,000	0	2,534,066
	612180 - Public Services, Civil Protection, Emergency												
	181620 - Public Infrastructure - Fushë Kosovë /Kosovo Polje												
0451	612163-1728601	44715	03.2021-10.2021	Establishing cameras at main points in town									
					GG	19,862	310,000	0	310,000	0	300,000	0	629,862

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

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

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

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

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Primary Health Care					34,500	70,000	160,000	230,000	170,000	70,000	0	504,500
	612755 - Social and Residential Services												
	755060 - Social Services												
0760	612920-2341811	52497	02.2023-11.2023	Construction of house for aged care									
					GG	0	0	0	0	0	200,000	0	200,000
					OWR	0	0	0	0	150,000	0	0	150,000
	Total (GG) - Social Services					0	0	0	0	0	200,000	0	200,000
	Total (Own Source Revenues) - Social Services					0	0	0	0	150,000	0	0	150,000
	Total - Social Services					0	0	0	0	150,000	200,000	0	350,000
	Total (GG) - Social and Residential Services					0	0	0	0	0	200,000	0	200,000
	Total (Own Source Revenues) - Social and Residential Services					0	0	0	0	150,000	0	0	150,000
	Total - Social and Residential Services					0	0	0	0	150,000	200,000	0	350,000
	612850 - Culture, Youth, Sports												
	850020 - Cultural Services - Fushë Kosovë /Kosovo Polje												
0820	612850-2239948	51386	03.2022-11.2024	Sports Hall in Sllatine e Vogel									
					OWR	0	700,000	0	700,000	200,000	0	0	900,000
0820	612850-2341837	52521	02.2023-10.2023	Construction of sweeming gym									
					OWR	0	0	150,000	150,000	0	0	0	150,000
0820	612850-2341838	52522	02.2023-11.2023	Construction of multi functional center with following objects									
					GG	0	0	0	0	200,000	200,000	0	400,000
					OWR	0	0	0	0	0	500,000	0	500,000
0820	612850-2341875	52552	02.2023-11.2023	Renovation and extension of football stadium "Ekrem Graicevci" Fushe Kosove									
					GG	0	0	0	0	200,000	0	0	200,000
					OWR	0	0	0	0	0	300,000	0	300,000

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

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

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

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

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

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

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

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

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

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

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

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

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	614180-2342213	52821	03.2025-09.2025	Asphalting of St. "Liberation" with segments, in Mazgit									
					GG	0	0	0	0	0	122,560	0	122,560
0451	614180-2342217	52823	03.2025-10.2025	Asphalting of St. "Dita e Flaguri" with segments in Mazgit									
					GG	0	0	0	0	0	73,238	0	73,238
					OWR	0	0	0	0	0	84,937	0	84,937
0451	614180-2342218	52824	03.2025-09.2025	Asphalting of Rr. "Shaban Sallova" in Mazgit									
					GG	0	0	0	0	0	59,597	0	59,597
0451	614180-2342221	52827	04.2025-09.2025	Asphalting of "Faruk Rama" Street with Segments, "Battle of Koshare" and "Milaim Mirena" in Mazgit									
					GG	0	0	0	0	0	40,680	0	40,680
0451	614180-2342222	52828	03.2025-10.2025	Asphalting of Rr. "Pushka erna", in Hamidi									
					GG	0	0	0	0	0	86,400	0	86,400
0451	614180-2342861	53363	05.2023-10.2025	Installation of central heating in the Municipality of Obiliq - cogeneration									
					GG	0	0	3,300,000	3,300,000	3,500,000	3,500,000	0	10,300,000
0451	614660-1421900	89290	03.2017-11.2025	Co-financed									
					GG	853,728	358,229	0	358,229	350,000	280,000	0	1,841,957
	Total (GG) - Public Infrastructure - Obiliq/Obilic					1,849,691	558,229	3,550,000	4,108,229	4,899,788	5,119,713	0	15,977,421
	Total (Own Source Revenues) - Public Infrastructure - Obiliq/Obilic					0	0	0	0	84,937	84,937	0	169,874
	Total - Public Infrastructure - Obiliq/Obilic					1,849,691	558,229	3,550,000	4,108,229	4,984,725	5,204,650	0	16,147,295
	Total (GG) - Public Services, Civil Protection, Emergency					1,849,691	558,229	3,735,000	4,293,229	5,108,888	5,466,620	0	16,718,428
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					0	0	0	0	134,937	134,937	0	269,874
	Total - Public Services, Civil Protection, Emergency					1,849,691	558,229	3,735,000	4,293,229	5,243,825	5,601,557	0	16,988,302
	614660 - Urban Planning and Environment												
	665250 - Spatial Planning and Inspection												
0620	614660-2342271	52853	04.2024-10.2024	Construction of the park in the Graboc neighborhood									
					GG	0	0	0	0	119,525	0	0	119,525

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	614660-2342272	52854	04.2024-09.2024	Construction of the park in Obliq									
					GG	0	0	0	0	116,000	0	0	116,000
0620	614660-2342274	52856	05.2024-10.2024	Construction of the park in Breznica									
					GG	0	0	0	0	93,000	0	0	93,000
0620	614660-2342275	52857	03.2024-10.2024	Construction of the new Hade neighborhood park									
					GG	0	0	0	0	71,475	0	0	71,475
0620	614660-2342278	52859	04.2025-09.2025	Construction of the Lajthishte neighborhood park and Haziri neighborhood in Mazgit									
					GG	0	0	0	0	0	100,000	0	100,000
	Total (GG) - Spatial Planning and Inspection					0	0	0	0	400,000	100,000	0	500,000
	Total - Spatial Planning and Inspection					0	0	0	0	400,000	100,000	0	500,000
	Total (GG) - Urban Planning and Environment					0	0	0	0	400,000	100,000	0	500,000
	Total - Urban Planning and Environment					0	0	0	0	400,000	100,000	0	500,000
	614730 - Primary Health Care												
	730130 - Administration - Obiliq/Obilic												
0760	614730-2342285	52865	04.2023-09.2023	Purchase of medical equipment Biochemical apparatus QKMF Obiliq									
					OWR	0	0	15,000	15,000	0	0	0	15,000
0760	614730-2342289	52869	03.2024-10.2025	Purchase of medical equipment dental chair and Ultrazeri QKMF Obiliq									
					OWR	0	0	0	0	20,000	20,000	0	40,000
0760	614730-2342293	52873	04.2024-10.2024	Purchase of monitor for patients and Defibrillator for emergency, QKMF Obiliq									
					GG	0	0	0	0	30,000	0	0	30,000
0760	614730-2342340	52907	03.2024-09.2025	Purchase of cars for Hemodialysis and Ambulance for KKMf Obiliq									
					GG	0	0	0	0	0	15,000	0	15,000
					OWR	0	0	0	0	50,000	50,000	0	100,000
	Total (GG) - Administration - Obiliq/Obilic					0	0	0	0	30,000	15,000	0	45,000
	Total (Own Source Revenues) - Administration - Obiliq/Obilic					0	0	15,000	15,000	70,000	70,000	0	155,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total - Administration - Obiliq/Obilic					0	0	15,000	15,000	100,000	85,000	0	200,000	
	Total (GG) - Primary Health Care					0	0	0	0	30,000	15,000	0	45,000	
	Total (Own Source Revenues) - Primary Health Care					0	0	15,000	15,000	70,000	70,000	0	155,000	
	Total - Primary Health Care					0	0	15,000	15,000	100,000	85,000	0	200,000	
	614850 - Culture, Youth, Sports													
	850040 - Cultural Services - Obiliq/Obilic													
0820	614850-2343005	53485	05.2023-10.2025	The field of cultural and architectural heritage, Behramajvi mill street in Graboc										
					GG	0	0	5,000	5,000	100,000	50,000	0	155,000	
0820	614850-2343012	53492	04.2023-09.2023	The construction of the "Fahri Fazliu" statue in Obiliq										
					GG	0	0	35,000	35,000	0	0	0	35,000	
	Total (GG) - Cultural Services - Obiliq/Obilic					0	0	40,000	40,000	100,000	50,000	0	190,000	
	Total - Cultural Services - Obiliq/Obilic					0	0	40,000	40,000	100,000	50,000	0	190,000	
	Total (GG) - Culture, Youth, Sports					0	0	40,000	40,000	100,000	50,000	0	190,000	
	Total - Culture, Youth, Sports					0	0	40,000	40,000	100,000	50,000	0	190,000	
	614920 - Education and Science													
	920200 - Administration - Obiliq/Obilic													
0980	614920-2343017	53496	03.2023-09.2023	Construction of the school annex in SHMLP "Ismail Dumoshi" Obiliq										
					OWR	0	0	75,000	75,000	0	0	0	75,000	
	Total (Own Source Revenues) - Administration - Obiliq/Obilic					0	0	75,000	75,000	0	0	0	75,000	
	Total - Administration - Obiliq/Obilic					0	0	75,000	75,000	0	0	0	75,000	
	930900 - Primary, low and secondary education													
0912	614920-2342319	52889	04.2023-09.2023	Construction of two physical education halls of SHFMU "Dr. Ibrahim Rugova" Mazgit and "Abdurrahmon Gerguri" in Dardhishte										
					GG	0	0	913,063	913,063	0	0	0	913,063	
					OWR	0	0	114,937	114,937	0	0	0	114,937	

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

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

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

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

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

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

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

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

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

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

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

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

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

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	616180-2341878	52555	01.2023-12.2025	Construction of bridges in the western part of the central ring-Lakrishte-Arberi									
					GG	0	0	200,000	200,000	200,000	200,000	0	600,000
					OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
0451	616180-2341883	52558	01.2023-12.2025	Construction of roads in Vranidoll-Lagjia Abdullahu, Beqiri, Miftari, Bekolli, Mehmeti, Jashanica, Kelani, Recica									
					OWR	0	0	200,000	200,000	200,000	200,000	0	600,000
0451	616180-2341884	52559	01.2023-12.2025	Construction of the road "Abedin Dino" - Kolovice									
					OWR	0	0	300,000	300,000	300,000	300,000	0	900,000
0451	616180-2341885	52560	01.2023-12.2025	Asphalting of "Cendresa" street									
					OWR	0	0	300,000	300,000	300,000	300,000	0	900,000
0451	616180-2341888	52561	01.2023-12.2025	Construction of the wings of Muharrem Fejza street									
					OWR	0	0	500,000	500,000	500,000	500,000	0	1,500,000
0451	616180-2341891	52563	01.2023-12.2025	Construction, reconstruction and repair of sewage defects in Bardhosh, Barileva, Besia, Bernice, Busia, Dabishevc, Drenoci, Gillogovica, Hajkobilla, Grashtica, Hajvalia, Lebane, Llukar,									
					GG	0	0	700,000	700,000	700,000	700,000	0	2,100,000
					OWR	0	0	200,000	200,000	200,000	200,000	0	600,000
0451	616180-2341895	52567	01.2023-12.2025	Construction of the overpass at the train station-Arberi									
					OWR	0	0	250,000	250,000	250,000	250,000	0	750,000
0451	616180-2341897	52569	01.2023-12.2025	Construction of the Barileve - Bardhosh-Prishtine road									
					OWR	0	0	350,000	350,000	350,000	350,000	0	1,050,000
0451	616180-2341898	52570	01.2023-12.2025	Construction of St. Xhavit Ahmeti									
					OWR	0	0	300,000	300,000	300,000	300,000	0	900,000
0451	616180-2341899	52571	01.2023-12.2025	Construction of the shelter - dog park - Slivove									
					OWR	0	0	500,000	500,000	500,000	500,000	0	1,500,000
0451	616180-2341901	52573	01.2023-12.2025	Reconstruction of Antigona Fazliu street, Mbreti Bardhyl and Maliq Pashe Gjinolli street									
					GG	0	0	0	0	150,000	150,000	0	300,000
					OWR	0	0	350,000	350,000	200,000	200,000	0	750,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	616180-2341903	52575	01.2023-12.2025	Asphalting of Qamil Hoxha, 2 Korriku and Rexhep Luci streets									
					OWR	0	0	500,000	500,000	500,000	500,000	0	1,500,000
0451	616180-2341909	52578	01.2023-12.2025	Construction of roads in Arberi and Shkabaj									
					OWR	0	0	500,000	500,000	500,000	500,000	0	1,500,000
0451	616180-2341910	52579	01.2023-12.2025	Construction of roads in the village of Bardhosh									
					OWR	0	0	200,000	200,000	200,000	200,000	0	600,000
0451	616180-2341911	52580	01.2023-12.2023	Construction of the underpass for cars on Agim Ramadani street									
					GG	0	0	400,000	400,000	400,000	400,000	0	1,200,000
					OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
0451	616180-2341912	52581	01.2023-12.2025	Road construction: Prugovc-Lebane-Barileve									
					OWR	0	0	300,000	300,000	300,000	300,000	0	900,000
0451	616180-2341913	52582	01.2023-12.2025	Construction of Aleks Caci street									
					OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
0451	616180-2341915	52584	01.2023-12.2025	The construction of roads in Taslixhe- Rr. Rexhep Shema, Naser Hajrizi, Abdyl Ramaj, Uke Sadiku, Mehmet Akif Ersoy, Rbretnesha Teute and Shyqeri Kushevica									
					OWR	0	0	300,000	300,000	300,000	300,000	0	900,000
0451	616180-2341916	52585	01.2023-12.2025	The construction of the connecting platform between Arberisa and the Palace of Youth									
					GG	0	0	400,000	400,000	400,000	400,000	0	1,200,000
					OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
0451	616180-2341917	52586	01.2023-12.2025	The construction of roads in the neighborhood of Muhaxhereve- Rr. Qamile Jaka, Bedri Shala, Shaip Spahia, Demir Vitia, Selman Riza, Ali Kelmendi, Naim Frasheri, Lord Bajron, Jashar Sali									
					GG	0	0	400,000	400,000	400,000	400,000	0	1,200,000
					OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
0451	616180-2342000	52653	01.2023-12.2025	Reconstruction of the road network within -Rr. Bashkim Fehmiu, Rr. Mine Pezai, Rr. Pope John Paul, St. Chess Cologne									
					OWR	0	0	950,000	950,000	950,000	950,000	0	2,850,000
0451	616180-2343028	53507	01.2023-12.2025	Construction and expansion of bridges in the village of Barieleve									
					OWR	0	0	250,000	250,000	250,000	250,000	0	750,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	616180-2343043	53520	01.2023-12.2025	Asphalting of roads - Arberi, Emshir, Tophane and Kodra e Trimave									
					GG	0	0	300,000	300,000	300,000	300,000	0	900,000
0451	616180-2343046	53523	01.2023-12.2025	Asphalting of roads - Center, Dardania, Ulpiana, Bregu i Diellit, Mat, Spitalit neighborhood									
					GG	0	0	200,000	200,000	1,200,000	1,700,000	0	3,100,000
					OWR	0	0	100,000	100,000	1,100,000	1,122,483	0	2,322,483
0451	616180-2343051	53526	01.2023-12.2025	Asphalting of roads - Hajvali, Sofali, Kolovice, Vneshta									
					GG	0	0	300,000	300,000	300,000	300,000	0	900,000
0451	616180-2343057	53531	01.2023-12.2025	Asphalting of roads in the villages of Siqueve, Mramor, Sutes and Busi									
					OWR	0	0	200,000	200,000	200,000	200,000	0	600,000
0451	616180-2343158	53604	01.2023-12.2025	Construction of September "Adem Jashari"									
					GG	0	0	100,000	100,000	100,000	100,000	0	300,000
					OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
	Total (GG) - Capital investments and contrat management					0	3,599,644	3,000,000	6,599,644	8,749,644	10,230,400	0	25,579,688
	Total (Own Source Revenues) - Capital investments and contrat management					0	2,450,356	7,350,000	9,800,356	11,000,356	11,322,839	0	32,123,551
	Total - Capital investments and contract management					0	6,050,000	10,350,000	16,400,000	19,750,000	21,553,239	0	57,703,239
	181660 - Public Infrastructure - Prishtinë /Pristina												
0451	616180-2341807	52495	01.2023-12.2025	Construction of above-ground and underground containers, supply and expansion Zone 1: Center- Tophane, Dodona, Bregu i Diellit, Ulpiana, Dardania, Lakrishte and Zone 2: Kodra e Trimave,									
					GG	0	0	1,500,000	1,500,000	2,500,000	2,500,000	0	6,500,000
					OWR	0	0	600,000	600,000	600,000	800,000	0	2,000,000
0451	616180-2341824	52509	01.2023-12.2025	Construction of fences for traffic safety Zone 1: Center- Tophane, Dodona, Bregu i Diellit, Ulpiana, Dardania, Lakrishte and Zone 2: Kodra e Trimave, Bernice e Eperme, Kolovice, Velani									
					GG	0	0	300,000	300,000	300,000	300,000	0	900,000
					OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
0451	616180-2341830	52515	01.2023-12.2025	Construction of the construction waste collection and treatment center - Industrial Zone									
					GG	0	0	300,000	300,000	300,000	300,000	0	900,000
					OWR	0	0	200,000	200,000	200,000	200,000	0	600,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	616180-2341843	52526	01.2023-12.2025	Construction of fountains and adjustment of pumps for water supply-Zone 1: Center- Tophane, Dodona, Bregu i Diellit, Ulpiana, Dardania, Lakrishte and Zone 2: Kodra e Trimave, Bernice e									
					OWR	0	0	320,000	320,000	320,000	320,000	0	960,000
0451	616180-2341847	52530	01.2023-12.2025	Construction of fountains and Construction of kiosks - Zone 1: Center- Tophane, Dodona, Bregu i Diellit, Ulpiana, Dardania, Lakrishte									
					OWR	0	0	200,000	200,000	200,000	200,000	0	600,000
0451	616180-2343128	53579	01.2023-12.2025	Construction, regulation and cleaning of rivers and storm sewers Llukar, Makofc, Barileve River, Llap River, Shkabaj, Prishtina e Re, Mramor, Slivove, Marec, Prugoc, Bardhosh, Hajvali									
					GG	0	0	100,000	100,000	100,000	100,000	0	300,000
					OWR	0	0	150,000	150,000	150,000	150,000	0	450,000
0451	616180-2343132	53582	01.2023-12.2025	Anti-parking poles and moving pistons - Zone 1: Center- Tophane, Dodona, Bregu i Diellit, Ulpiana, Dardania, Lakrishte and Zone 2: Kodra e Trimave, Bernice e Eperme, Kolovice, Velania,									
					OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
0451	616180-2343138	53585	01.2023-12.2025	Installation of security cameras in Zone 1: Center- Tophane, Dodona, Bregu i Diellit, Ulpiana, Dardania, Lakrishte and Zone 2: Kodra e Trimave, Bernice e Eperme, Kolovice, Velani, Tasli									
					GG	0	0	200,000	200,000	200,000	200,000	0	600,000
					OWR	0	0	150,000	150,000	150,000	150,000	0	450,000
0451	616180-2343140	53587	01.2023-12.2025	Horizontal and vertical signalling-Zone 1: Center- Tophane, Dodona, Bregu i Diellit, Ulpiana, Dardania, Lakrishte and Zone 2: Kodra e Trimave, Bernice e Eperme, Kolovice, Velania, Tasli									
					GG	0	0	200,000	200,000	200,000	200,000	0	600,000
					OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
0451	616180-2343142	53589	01.2023-12.2023	Construction and reconstruction of bus shelters, holiday banks: Center, Tophane, Dodona, Bregu i Diellit, Ulpiana, Dardania, Lakrishte Kodra e Trimave, Bernice, Kolovice, Velania, Tasli									
					GG	0	0	200,000	200,000	200,000	200,000	0	600,000
					OWR	0	0	550,000	550,000	550,000	550,000	0	1,650,000
0451	616180-2343144	53591	01.2023-12.2025	Expansion and modernization of the public lighting network in Zone 1: Center- Tophane, Dodona, Bregu i Diellit, Ulpiana, Dardania, Lakrishte and Zone 2: Kodra									
					GG	0	0	500,000	500,000	1,000,000	1,500,000	0	3,000,000
					OWR	0	0	400,000	400,000	400,000	1,400,000	0	2,200,000
0451	616180-2343146	53593	01.2023-12.2025	The construction of traffic lights and the modernization of other traffic safety equipment - Zone 1: Center - Tophane, Dodona, Bregu i Diellit, Ulpiana, Dardania, Lakrisht and Zone 2: K									
					OWR	0	0	400,000	400,000	400,000	400,000	0	1,200,000
	Total (GG) - Public Infrastructure - Prishtinë /Pristina					0	0	3,300,000	3,300,000	4,800,000	5,300,000	0	13,400,000
	Total (Own Source Revenues) - Public Infrastructure - Prishtinë /Pristina					0	0	3,270,000	3,270,000	3,270,000	4,470,000	0	11,010,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Public Infrastructure - Prishtinë /Pristina					0	0	6,570,000	6,570,000	8,070,000	9,770,000	0	24,410,000
	Total (GG) - Public Services, Civil Protection, Emergency					0	3,599,644	7,200,000	10,799,644	14,449,644	16,430,400	0	41,679,688
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					0	2,450,356	11,870,000	14,320,356	15,520,356	17,042,839	0	46,883,551
	Total - Public Services, Civil Protection, Emergency					0	6,050,000	19,070,000	25,120,000	29,970,000	33,473,239	0	88,563,239
	616470 - Agriculture, Forestry and Rural Development												
	470060 - Agriculture - Prishtinë /Pristina												
0421	616470-2036709	49818	05.2022-12.2025	Construction of a public slaughterhouse and Animal bazaar in Prishtina									
					GG	0	300,000	0	300,000	300,000	300,000	0	900,000
					OWR	0	700,000	0	700,000	700,000	700,000	0	2,100,000
0421	616470-2341790	52480	01.2023-12.2025	Construction of the mobile market for local producers: Sheshi Zahir Pajazi, Adem Jashari and Bill Clinton									
					OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
0421	616470-2341791	52481	01.2023-12.2025	Construction and expansion of capacities for irrigation of agricultural lands: Prugocv, Barileve, Besi, Lebane and Bardhosh									
					OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
	Total (GG) - Agriculture - Prishtinë /Pristina					0	300,000	0	300,000	300,000	300,000	0	900,000
	Total (Own Source Revenues) - Agriculture - Prishtinë /Pristina					0	700,000	200,000	900,000	900,000	900,000	0	2,700,000
	Total - Agriculture - Prishtinë /Pristina					0	1,000,000	200,000	1,200,000	1,200,000	1,200,000	0	3,600,000
	Total (GG) - Agriculture, Forestry and Rural Development					0	300,000	0	300,000	300,000	300,000	0	900,000
	Total (Own Source Revenues) - Agriculture, Forestry and Rural Development					0	700,000	200,000	900,000	900,000	900,000	0	2,700,000
	Total - Agriculture, Forestry and Rural Development					0	1,000,000	200,000	1,200,000	1,200,000	1,200,000	0	3,600,000
	616730 - Primary Health Care												
	733500 - Health Primary Care Services												
0721	616730-1525557	40423	02.2020-12.2025	Medical Equipment for FMC and UMC									
					OWR	830,604	300,000	0	300,000	300,000	300,000	0	1,730,604
0721	616730-1729650	45576	02.2018-12.2024	Digitization of health and social institutions									
					OWR	53,098	200,000	0	200,000	200,000	200,000	0	653,098

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	616730-2341751	52449	01.2023-12.2025	Purchase of vehicles for QMU									
					OWR	0	0	50,000	50,000	50,000	50,000	0	150,000
0721	616730-2341753	52451	01.2023-12.2025	Equipment for the educational hall (QMU)									
					OWR	0	0	10,000	10,000	10,000	10,000	0	30,000
0721	616730-2341756	52453	01.2023-12.2025	Construction of a new Point for QMU									
					OWR	0	0	270,000	270,000	270,000	270,000	0	810,000
0721	616730-2341757	52454	01.2023-12.2025	Reconstruction of the institutions of the main QKMF, QMF 1,2,4, QMF Veternrik and QMU									
					OWR	0	0	50,000	50,000	50,000	50,000	0	150,000
0721	616730-2341759	52456	01.2023-12.2025	Construction of the Prishtina Hospital									
					OWR	0	0	1,300,000	1,300,000	1,300,000	1,300,000	0	3,900,000
0721	616730-2343215	53647	01.2023-12.2025	Renovations and reconstructions of the facilities of KKMf and AMF (KKMF 1,2,3,4,5,6,7,8,9) (AMF Bardhosh, Shkabaj, Hajvali, Besi)									
					OWR	0	0	300,000	300,000	300,000	300,000	0	900,000
	Total (Own Source Revenues) - Health Primary Care Services					883,703	500,000	1,980,000	2,480,000	2,480,000	2,480,000	0	8,323,703
	Total - Health Primary Care Services					883,703	500,000	1,980,000	2,480,000	2,480,000	2,480,000	0	8,323,703
	Total (Own Source Revenues) - Primary Health Care					883,703	500,000	1,980,000	2,480,000	2,480,000	2,480,000	0	8,323,703
	Total - Primary Health Care					883,703	500,000	1,980,000	2,480,000	2,480,000	2,480,000	0	8,323,703
	616755 - Social and Residential Services												
	755260 - Social Services												
1040	616755-2138444	50824	01.2022-12.2025	Construction of a multifunctional center for social welfare									
					GG	0	47,118	0	47,118	77,118	77,118	0	201,354
					OWR	0	472,882	0	472,882	472,882	472,882	0	1,418,646
1040	616755-2240759	51690	01.2022-12.2025	Construction and Inventory of the daily care center for the elderly									
					OWR	0	130,000	0	130,000	130,000	130,000	0	390,000
	Total (GG) - Social Services					0	47,118	0	47,118	77,118	77,118	0	201,354
	Total (Own Source Revenues) - Social Services					0	602,882	0	602,882	602,882	602,882	0	1,808,646

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Social Services					0	650,000	0	650,000	680,000	680,000	0	2,010,000
	755270 - Residential Services												
1060	616755-2341856	52536	01.2023-12.2025	Building a home for the elderly, disabled and child protection									
					GG	0	0	180,000	180,000	150,000	150,000	0	480,000
1060	616755-2343636	53910	01.2023-12.2025	Renovation of the home for the elderly in the Municipality of Prishtina									
					GG	0	0	50,000	50,000	50,000	50,000	0	150,000
	Total (GG) - Residential Services					0	0	230,000	230,000	200,000	200,000	0	630,000
	Total - Residential Services					0	0	230,000	230,000	200,000	200,000	0	630,000
	Total (GG) - Social and Residential Services					0	47,118	230,000	277,118	277,118	277,118	0	831,354
	Total (Own Source Revenues) - Social and Residential Services					0	602,882	0	602,882	602,882	602,882	0	1,808,646
	Total - Social and Residential Services					0	650,000	230,000	880,000	880,000	880,000	0	2,640,000
	616850 - Culture, Youth, Sports												
	850060 - Cultural Services - Prishtinë /Pristina												
0820	616850-2341787	52477	01.2023-12.2025	Reconstruction of the iconic point of the capital "Kurrizi"									
					GG	0	0	100,000	100,000	100,000	100,000	0	300,000
					OWR	0	0	400,000	400,000	400,000	400,000	0	1,200,000
0820	616850-2342956	53444	01.2023-12.2025	Renovation of the City Archives, the Dodona Theater, the Hivzi Sylejamani Library, the Art Shelter and the former building of the Boxing Club									
					OWR	0	0	200,000	200,000	200,000	200,000	0	600,000
	Total (GG) - Cultural Services - Prishtinë /Pristina					0	0	100,000	100,000	100,000	100,000	0	300,000
	Total (Own Source Revenues) - Cultural Services - Prishtinë /Pristina					0	0	600,000	600,000	600,000	600,000	0	1,800,000
	Total - Cultural Services - Prishtinë/Pristina					0	0	700,000	700,000	700,000	700,000	0	2,100,000
	850860 - Sports and Recreation - Prishtinë /Pristina												
0810	616850-2036658	49784	03.2020-12.2025	Construction of a multifunctional hall in the Municipality of Prishtina									
					GG	0	600,000	0	600,000	600,000	600,000	0	1,800,000
					OWR	0	200,000	0	200,000	200,000	200,000	0	600,000

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

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0911	616920-2342641	53174	01.2023-12.2025	Reconstruction and maintenance of the water supply and sewerage network in Yllkat and Dielli nurseries, Emin Duraku School									
					OWR	0	0	30,000	30,000	30,000	30,000	0	90,000
0911	616920-2342828	53336	01.2023-12.2025	Construction of "Lulevera" nursery school									
					OWR	0	0	210,000	210,000	210,000	210,000	0	630,000
0911	616920-2342846	53351	01.2023-12.2025	Construction of the "Cixellonjat" nursery school									
					GG	0	0	300,356	300,356	300,356	300,356	0	901,068
					OWR	0	0	219,644	219,644	219,644	219,644	0	658,932
0911	616920-2343232	53661	01.2023-12.2025	Construction of the annex of the Ardhmeria nursery school									
					OWR	0	0	200,000	200,000	200,000	200,000	0	600,000
				Total (GG) - Preschool education		0	0	300,356	300,356	300,356	300,356	0	901,068
				Total (Own Source Revenues) - Preschool education		0	0	659,644	659,644	659,644	659,644	0	1,978,932
				Total - Preschool Education and Kindergardens - Prishtinë/Prishtina		0	0	960,000	960,000	960,000	960,000	0	2,880,000
				931500 - Primary, low and secondary education									
0912	616920-2138452	50825	01.2021-12.2025	Construction of the school in Vranidoll.									
					OWR	145,684	350,000	0	350,000	350,000	350,000	0	1,195,684
0912	616920-2138866	50971	01.2022-12.2025	Construction of the annex of the school Pavaresia.									
					OWR	0	800,000	0	800,000	800,000	800,000	0	2,400,000
0912	616920-2342004	52657	01.2023-12.2025	Construction of the school in the Calabria district									
					OWR	0	0	500,000	500,000	500,000	500,000	0	1,500,000
0912	616920-2342622	53157	01.2023-12.2025	Reconstruction and maintenance of doors and windows in Xhemajl Mustafa and Avni Rrustemi primary school									
					OWR	0	0	80,000	80,000	80,000	80,000	0	240,000
0912	616920-2343149	53596	01.2023-12.2025	Renovation of Meto Bajraktari school									
					OWR	0	0	300,000	300,000	300,000	300,000	0	900,000
0912	616920-2343154	53600	01.2023-12.2025	English Renovimi i shkollave fillore : Asim Vokshi,Zenel Hajdini,Nazim Gafurri,Nexhmi Mustafa,Isa Boletini,Ditura Renovation of primary schools: Asim Vokshi, Zenel Hajdini, Nazim Gaf									
					OWR	0	0	800,000	800,000	800,000	800,000	0	2,400,000

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

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

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

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

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Economic Development					61,986	116,000	62,900	178,900	320,000	310,000	0	870,886
	617660 - Urban Planning and Environment												
	663400 - Urban Planning and Inspection												
0620	617660-2240277	51461	03.2022-03.2024	Repair and expansion of bridges in the villages of Rashince, Carraleve and Shtime									
					GG	10,000	44,000	0	44,000	0	0	0	54,000
0620	617660-2240281	51462	04.2022-05.2024	Regulation of the park-square in the City of Shtime (phase IV)									
					GG	0	150,000	0	150,000	0	0	0	150,000
0620	617660-2240295	51465	03.2022-11.2024	Sewerage network in Rr. Maliq Hoxha, Fejzullahu "Isuf Hoxha" in the Museum									
					GG	20,000	27,000	0	27,000	0	0	0	47,000
0620	617660-2240298	51466	03.2022-10.2024	Pavement repair and public lighting in the villages of Rashince and Gllavice Rr. Fejza, Galica and "Brave of Freedom"									
					GG	0	13,000	0	13,000	0	0	0	13,000
0620	617660-2240301	51354	04.2022-10.2024	Regulation of roads and sidewalks in the village of Vojnoc- Segments St. "Jashari" St. "Kurti"									
					GG	20,000	18,000	0	18,000	0	0	0	38,000
0620	617660-2240310	51469	04.2022-11.2024	Repair of sidewalks in the village of Davidoc St. "Smajl Gorani"									
					GG	10,000	15,000	0	15,000	0	0	0	25,000
0620	617660-2240314	51471	03.2022-10.2024	Regulation of some segments of roads and sewerage network in the villages Godanc i Poshtem and Godanc i Eperm Rr.Topilla, Rr.Dardania, Rr.Dragusha, Rr.Qadrakiu, Rr.Vllezrit Hyseni.									
					GG	0	26,000	0	26,000	0	0	0	26,000
0620	617660-2240316	51473	04.2022-10.2024	Regulation of roads and sidewalks in the village of Zborc, Rr. Hafir Bajrami, Rr. Sokol Dauti, Rr. Ruzhdi Salihu									
					GG	0	19,300	0	19,300	0	0	0	19,300
0620	617660-2240319	51474	03.2022-09.2024	Regulation of roads and sidewalks in the village of Mollopoc, Rr. Fadil Rashiti, Rr. Sadik Mujota									
					GG	0	19,600	0	19,600	0	0	0	19,600
0620	617660-2240321	51475	03.2022-10.2024	Regulation of some segments of roads and sewerage network in Petrove Neighborhoods Terhani, Hysenaj ()									
					GG	20,000	30,000	0	30,000	0	0	0	50,000
0620	617660-2240323	51477	04.2022-10.2024	Pavement repair and public lighting in Petrove phase IV									
					GG	0	14,800	0	14,800	0	0	0	14,800

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

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

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

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

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Primary Health Care					0	0	115,000	115,000	280,000	230,000	0	625,000
	617755 - Social and Residential Services												
	755320 - Residential Services												
1060	617730-2138929	50996	04.2021-11.2024	Construction of the annex of the building to the residential house									
					GG	15,000	10,000	0	10,000	10,000	10,000	0	45,000
	Total (GG) - Residential Services					15,000	10,000	0	10,000	10,000	10,000	0	45,000
	Total - Residential Services					15,000	10,000	0	10,000	10,000	10,000	0	45,000
	Total (GG) - Social and Residential Services					15,000	10,000	0	10,000	10,000	10,000	0	45,000
	Total - Social and Residential Services					15,000	10,000	0	10,000	10,000	10,000	0	45,000
	617850 - Culture, Youth, Sports												
	850070 - Cultural Services - Shtime/Stimlje												
0820	617180-2138951	51004	05.2022-12.2023	Construction of Spaces at the House of Culture, City Gym and Museum									
					GG	0	7,070	0	7,070	10,000	0	0	17,070
0820	617850-2138911	50990	04.2022-09.2023	Conversion and inventory of exhibits in the City Museum									
					GG	0	10,000	0	10,000	0	0	0	10,000
0820	617850-2138914	50992	04.2022-12.2024	Construction of the stands in the City Stadium									
					GG	0	10,000	0	10,000	0	0	0	10,000
0820	617850-2138919	50994	04.2021-12.2024	Continuation of the final works in the Sports Gym in Shtime									
					GG	18,686	10,000	0	10,000	0	50,000	0	78,686
0820	617850-2343122	53574	03.2023-10.2023	Regulation of fences and public lighting in the sports fields, in Vojnoc and Glavice									
					GG	0	0	9,000	9,000	0	0	0	9,000
0820	617850-2343219	53651	03.2023-08.2023	Buying of the aggregate for the Sports Gym									
					GG	0	0	10,000	10,000	0	0	0	10,000
0820	617850-2343225	53655	03.2023-10.2025	Construction of the sports field in the village of Zborc									
					GG	0	0	10,000	10,000	30,000	50,000	0	90,000

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

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

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

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

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

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

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Residential Services		0	0	15,000	15,000	14,750	14,750	0	44,500
				Total - Residential Services		0	0	15,000	15,000	14,750	14,750	0	44,500
				Total (GG) - Social and Residential Services		0	0	15,000	15,000	14,750	14,750	0	44,500
				Total - Social and Residential Services		0	0	15,000	15,000	14,750	14,750	0	44,500
	618770 - Secondary Health - Gracanica												
	770400 - Secondary Health												
0722	618770-2343329	53740	03.2023-12.2023	Purchase of an anaesthetic machine									
					GG	0	0	71,738	71,738	0	0	0	71,738
					OWR	0	0	50,000	50,000	0	0	0	50,000
0722	618770-2343344	53753	03.2024-12.2024	Purchase of ultrasound machine, blood transfusion machine, patient monitor machine									
					GG	0	0	0	0	71,738	0	0	71,738
					OWR	0	0	0	0	50,000	0	0	50,000
0722	618770-2343358	53765	03.2025-12.2025	Purchase of hospital beds, operating and gynecological tables, infusion pumps, aspirators, spirometers, endoscopes									
					GG	0	0	0	0	0	71,738	0	71,738
					OWR	0	0	0	0	0	50,000	0	50,000
				Total (GG) - Secondary Health		0	0	71,738	71,738	71,738	71,738	0	215,214
				Total (Own Source Revenues) - Secondary Health		0	0	50,000	50,000	50,000	50,000	0	150,000
				Total - Secondary Health		0	0	121,738	121,738	121,738	121,738	0	365,214
				Total (GG) - Secondary Health - Gracanica		0	0	71,738	71,738	71,738	71,738	0	215,214
				Total (Own Source Revenues) - Secondary Health - Gracanica		0	0	50,000	50,000	50,000	50,000	0	150,000
				Total - Secondary Health - Gracanica		0	0	121,738	121,738	121,738	121,738	0	365,214
	618850 - Culture, Youth, Sports												
	850880 - Sports and Recreation - Graçanicë /Gracanica												
0810	618850-2343268	53693	01.2023-12.2023	Reconstruction of the sports and youth complex in Gracanica									
					OWR	0	0	60,000	60,000	0	0	0	60,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	622180-2341823	52508	06.2023-10.2023	Sewerage adjustment at the restaurants of Vermice									
					OWR	0	0	50,000	50,000	0	0	0	50,000
0451	622180-2341840	52523	03.2023-07.2023	Sewerage adjustment in "Neighborhood of Vreshtave" and Neighborhood "Ahmetaj" in Kori?e									
					OWR	0	0	30,000	30,000	0	0	0	30,000
0451	622180-2341841	52524	03.2023-09.2023	Construction of the drinking water reservoir in Kori?a									
					GG	0	0	50,000	50,000	0	0	0	50,000
0451	622180-2341842	52525	05.2023-10.2023	Construction of the bridge and sewerage in Lubizhde, Prizren									
					GG	0	0	70,000	70,000	0	0	0	70,000
0451	622180-2341844	52527	08.2024-11.2024	Arrangement of the riverside village in Lubizhde, Prizren									
					OWR	0	0	0	0	100,000	0	0	100,000
0451	622180-2341865	52543	04.2023-09.2023	Construction of infrastructure in New Malesi - sewerage and alleys and water supply and Construction of sewerage in Lutogllava									
					GG	0	0	50,000	50,000	0	0	0	50,000
					OWR	0	0	30,000	30,000	0	0	0	30,000
0451	622180-2341868	52545	05.2023-09.2023	Construction of Shpenadi-Lubizhde road									
					GG	0	0	70,000	70,000	0	0	0	70,000
0451	622180-2341869	52546	06.2023-10.2023	Construction of the defensive wall in Lower Serbia at the stadium									
					OWR	0	0	50,000	50,000	0	0	0	50,000
0451	622180-2341871	52548	06.2023-10.2023	Road construction in Lower Serbia-Zojz									
					OWR	0	0	80,000	80,000	0	0	0	80,000
0451	622180-2341892	52564	04.2023-08.2023	The arrangement of sidewalks, roads and fences in the village of Dedaj									
					GG	0	0	50,000	50,000	0	0	0	50,000
0451	622180-2341893	52565	05.2023-09.2023	Construction of the "Samedin Emiri" road									
					GG	0	0	20,000	20,000	0	0	0	20,000
0451	622180-2341894	52566	04.2023-09.2023	Asim Berisha" road adjustment									
					GG	0	0	4,102	4,102	0	0	0	4,102

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0922	622920-2342932	53425	05.2023-08.2024	The construction of the annex (extension) and the renovation of the high school building in Romaja - Has										
					GG	0	0	0	0	100,000	0	0	100,000	
					OWR	0	0	50,000	50,000	0	0	0	50,000	
	Total (GG) - High secondary education					0	0	0	0	100,000	0	0	100,000	
	Total (Own Source Revenues) - High secondary education					0	0	50,000	50,000	0	0	0	50,000	
	Total - Secondary Education - Prizren/Prizren					0	0	50,000	50,000	100,000	0	0	150,000	
	Total (GG) - Education and Science					1,387,319	1,068,605	633,900	1,702,505	2,116,000	2,100,000	0	7,305,824	
	Total (OWR) - Education and Science					100,000	100,000	284,495	384,495	400,000	450,000	0	1,334,495	
	Total - Education and Science					1,487,319	1,168,605	918,395	2,087,000	2,516,000	2,550,000	0	8,640,319	
	Total (GG) - Prizren/Prizren					6,314,060	5,546,605	10,437,370	15,983,975	17,959,285	19,772,419	0	60,029,739	
	Total (OWR) - Prizren/Prizren					866,668	375,000	2,073,393	2,448,393	2,727,436	3,108,341	0	9,150,838	
	Total - Prizren/Prizren					7,180,728	5,921,605	12,510,763	18,432,368	20,686,721	22,880,760	0	69,180,577	
623000 - Rahovec/Orahovac														
	623163 - Administration and Personnel													
	163110 - Administration - Rahovec/Orahovac													
0133	623163-2343393	53789	03.2023-11.2023	Construction of E-Kiosk Rahovec, Ratkoc, Krushe e Madhe										
					GG	0	0	23,000	23,000	0	0	0	23,000	
					OWR	0	0	5,000	5,000	0	0	0	5,000	
	Total (GG) - Administration - Rahovec/Orahovac					0	0	23,000	23,000	0	0	0	23,000	
	Total (Own Source Revenues) - Administration - Rahovec/Orahovac					0	0	5,000	5,000	0	0	0	5,000	
	Total - Administration - Rahovec/Orahovac					0	0	28,000	28,000	0	0	0	28,000	
	Total (GG) - Administration and Personnel					0	0	23,000	23,000	0	0	0	23,000	
	Total (Own Source Revenues) - Administration and Personnel					0	0	5,000	5,000	0	0	0	5,000	
	Total - Administration and Personnel					0	0	28,000	28,000	0	0	0	28,000	

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

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	623180-2343497	53861	03.2023-12.2024	Construction and expansion of public lighting in Vrajak, Potoqan, Senoc-Kaznik, Zatriq, Bratotin									
					GG	0	0	190,000	190,000	181,120	0	0	371,120
					OWR	0	0	0	0	0	25,000	0	25,000
0451	623180-2343503	53866	04.2023-11.2025	Construction and repair of fecal sewers (Septic Tank) Krushe e large, Dejne, Ratkoc, Dobidol, Radoste, Rahovec, Xerxe, Gexhe									
					GG	0	0	70,000	70,000	70,000	30,000	0	170,000
					OWR	0	0	20,000	20,000	0	30,000	0	50,000
0451	623180-2343504	53867	04.2023-11.2025	Construction and treatment of atmospheric water in the city Rr. Jelal Hajda, 8 Martyrs of Pashtrik, Seeh Myhedini									
					GG	0	0	70,000	70,000	50,000	20,000	0	140,000
					OWR	0	0	0	0	0	30,000	0	30,000
	Total (GG) - Public Infrastructure - Rahovec/Orahovac					25,000	0	890,000	890,000	1,021,120	840,000	0	2,776,120
	Total (Own Source Revenues) - Public Infrastructure - Rahovec/Orahovac					0	20,000	60,000	80,000	40,000	105,000	0	225,000
	Total - Public Infrastructure - Rahovec/Orahovac					25,000	20,000	950,000	970,000	1,061,120	945,000	0	3,001,120
	Total (GG) - Public Services, Civil Protection, Emergency					25,000	0	890,000	890,000	1,021,120	840,000	0	2,776,120
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					0	20,000	60,000	80,000	40,000	105,000	0	225,000
	Total - Public Services, Civil Protection, Emergency					25,000	20,000	950,000	970,000	1,061,120	945,000	0	3,001,120
	623195 - Municipal office of communities and returns												
	195550 - Municipal office of communities and returns												
1090	623195-2343377	53781	03.2023-03.2025	Infrastructure adjustment for communities not majority Rahovec, Greater Hose									
					OWR	0	0	20,000	20,000	30,000	20,000	0	70,000
	Total (Own Source Revenues) - Municipal office of communities and returns					0	0	20,000	20,000	30,000	20,000	0	70,000
	Total - Municipal office of communities and returns					0	0	20,000	20,000	30,000	20,000	0	70,000
	Total (Own Source Revenues) - Municipal office of communities and returns					0	0	20,000	20,000	30,000	20,000	0	70,000
	Total - Municipal office of communities and returns					0	0	20,000	20,000	30,000	20,000	0	70,000
	623470 - Agriculture, Forestry and Rural Development												
	470110 - Agriculture - Rahovec/Orahovac												

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

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

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

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

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	5,000	0	5,000	20,000	39,210	0	64,210
0820	623850-2036868	49953	02.2020-11.2024	Construction of youth and cultural center in Orahovac									
					GG	30,000	141,948	0	141,948	150,000	500,000	0	821,948
					OWR	0	8,403	0	8,403	0	0	0	8,403
0820	623850-2138254	50753	02.2021-12.2024	Construction of the Museum in Big Krusha									
					GG	30,000	10,000	0	10,000	90,000	120,000	0	250,000
					OWR	10,000	80,000	0	80,000	15,000	0	0	105,000
0820	623850-2240285	51463	03.2022-12.2024	Construction and installation of central heating in the cultural facilities of the Municipality of Rahovec									
					GG	0	20,000	0	20,000	11,694	0	0	31,694
					OWR	0	0	0	0	18,306	0	0	18,306
0820	623850-2343384	53788	03.2023-11.2023	Construction of cultural infrastructure and playgrounds for children Rahovec									
					OWR	0	0	20,000	20,000	0	0	0	20,000
0820	623850-2343403	53798	03.2023-11.2024	Arrangement of sports fields Xerxe, Pataqan-Nashpall, Fortese, Krushe e Madhe									
					GG	0	0	50,000	50,000	50,000	0	0	100,000
0820	623850-2343404	53799	03.2023-11.2024	Repair of cultural monuments Krushe Madhe, Hoqe Vogel, Rahove									
					GG	0	0	0	0	20,000	0	0	20,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
	Total (GG) - Cultural Services - Rahovec/Orahovac					162,007	321,948	50,000	371,948	441,694	630,790	0	1,606,439
	Total (Own Source Revenues) - Cultural Services - Rahovec/Orahovac					20,000	93,403	40,000	133,403	53,306	39,210	0	245,919
	Total - Cultural Services - Rahovec/Orahovac					182,007	415,351	90,000	505,351	495,000	670,000	0	1,852,358
	Total (GG) - Culture, Youth, Sports					162,007	321,948	50,000	371,948	441,694	630,790	0	1,606,439
	Total (Own Source Revenues) - Culture, Youth, Sports					20,000	93,403	40,000	133,403	53,306	39,210	0	245,919
	Total - Culture, Youth, Sports					182,007	415,351	90,000	505,351	495,000	670,000	0	1,852,358
	623920 - Education and Science												
	920550 - Administration - Rahovec/Orahovac												

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

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

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	20,000	20,000	0	0	0	20,000
0112	624175-2341656	52377	04.2023-11.2023	Purchase of transport vehicle-Kombi									
					GG	0	0	40,000	40,000	0	0	0	40,000
				Total (GG) - Budgeting		0	0	120,000	120,000	0	0	0	120,000
				Total (Own Source Revenues) - Budgeting		0	0	20,000	20,000	0	0	0	20,000
				Total - Budgeting		0	0	140,000	140,000	0	0	0	140,000
				Total (GG) - Budget and Finance		0	0	120,000	120,000	0	0	0	120,000
				Total (Own Source Revenues) - Budget and Finance		0	0	20,000	20,000	0	0	0	20,000
				Total - Budget and Finance		0	0	140,000	140,000	0	0	0	140,000
	624180 - Public Services, Civil Protection, Emergency												
	180120 - Road Infrastructure - Suharekë /Suva Reka												
0451	624180-2036353	49517	04.20223-11.2025	Construction of local road " Neighborhood Tafolli and Vrella" - Qadrak									
					GG	20,000	20,000	0	20,000	10,000	35,000	0	85,000
					OWR	24,485	0	0	0	0	0	0	24,485
0451	624180-2036421	49577	04.2023-11.2025	Construction of local roads "Ushtari i Lirirs" - sequel - Vershec									
					GG	0	5,000	0	5,000	10,000	0	0	15,000
					OWR	0	0	0	0	0	15,000	0	15,000
0451	624180-2137773	50552	04.2023-12.2025	Construction of roads" Smajli Sadria","Isuf Meta" Javor									
					GG	0	15,000	0	15,000	20,000	15,000	0	50,000
0451	624180-2239808	52019	04.2023-11.2024	Construction of local road " Kroi I Nikes" -sequel in Papaz									
					GG	0	15,000	0	15,000	35,000	0	0	50,000
0451	624180-2341610	52334	04.2023-11.2025	Construction of the streets "Bregu", "Koretniku", "Bashkim Suka", "Bllacjanet", "Dukagjini", "Mehmet Suka", "Beteja e Bllaces" in Bllace									
					GG	0	0	90,000	90,000	140,000	150,000	0	380,000
					OWR	0	0	10,000	10,000	0	0	0	10,000

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

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

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

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	9,669	9,669	270,000	280,000	0	559,669
0451	624180-2341652	52373	04.2023-11.2024	Construction of the Peqan i Vogel-Semetisht road									
					GG	0	0	100,000	100,000	0	0	0	100,000
					OWR	0	0	40,000	40,000	280,000	0	0	320,000
0451	624180-2341653	52374	04.2023-11.2025	Construction and paving of the ring road in Samadrexhe									
					GG	0	0	103,569	103,569	0	0	0	103,569
					OWR	0	0	30,000	30,000	100,000	100,000	0	230,000
0451	624180-2341654	52375	04.2023-11.2023	Construction of local roads "Te varrezat" in Toplikan									
					GG	0	0	25,000	25,000	0	0	0	25,000
0451	624180-2341655	52376	04.2023-11.2023	Construction of the Samadrexhe-Ternje-Studenqan road									
					GG	0	0	50,000	50,000	0	0	0	50,000
					OWR	0	0	45,000	45,000	0	0	0	45,000
0451	624180-2341681	52397	04.2023-11.2025	Construction of local roads: "Skenderbeu" road segment, "Aleksander Mojsiu"-segment, "Bajram Curri"-segment in Suhareke									
					GG	0	0	120,000	120,000	390,000	450,000	0	960,000
					OWR	0	0	80,000	80,000	0	0	0	80,000
0451	624180-2341709	52418	04.2023-11.2025	Construction of local roads "Diga", "Qamet", "Shpend Ibrahim" -segment in Dvoran									
					GG	0	0	10,000	10,000	10,000	10,000	0	30,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2341720	52427	04.2023-11.2025	Construction of local roads "Sahit Hajdari" - continued, "Blerim Reka" in Kasterc									
					GG	0	0	13,000	13,000	10,000	15,000	0	38,000
0451	624180-2341721	52428	04.2023-11.2025	Construction of the sidewalk around the local street "Fazli Kabashi", continuation of the local streets "Xhemajl Kabashi", "Artan Gashi" and "Hajrullah Kabashi" in Mohlan									
					GG	0	0	21,500	21,500	15,000	30,000	0	66,500
0451	624180-2341723	52430	04.2023-11.2025	Construction of local roads "Rahman Ndrecaj" and "Gegaj" in Sallagrazhde									
					GG	0	0	15,000	15,000	20,000	25,000	0	60,000
					OWR	0	0	5,000	5,000	0	0	0	5,000

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

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

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

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

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

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	624850-2341674	52392	04.2024-11.2025	Construction of recreational sports parks in Mushtisht, Vranic, Studenqan, Samadraxhe in Suhareke									
					GG	0	0	0	0	130,000	0	0	130,000
					OWR	0	0	0	0	100,000	100,000	0	200,000
0820	624850-2341952	52614	04.2023-11.2025	The construction of the house of culture in Mushtisht									
					GG	0	0	250,000	250,000	200,000	100,000	0	550,000
	Total (GG) - Cultural Services - Suharekë /Suva Reka					0	0	400,000	400,000	400,000	650,629	0	1,450,629
	Total (Own Source Revenues) - Cultural Services - Suharekë /Suva Reka					0	0	0	0	100,000	100,000	0	200,000
	Total - Cultural Services - Suharekë /Suva Reka					0	0	400,000	400,000	500,000	750,629	0	1,650,629
	Total (GG) - Culture, Youth, Sports					0	0	400,000	400,000	400,000	650,629	0	1,450,629
	Total (Own Source Revenues) - Culture, Youth, Sports					0	0	0	0	100,000	100,000	0	200,000
	Total - Culture, Youth, Sports					0	0	400,000	400,000	500,000	750,629	0	1,650,629
	624920 - Education and Science												
	920600 - Administration - Suharekë /Suva Reka												
0980	624920-2239883	52091	04.2023-11.2023	Construction of the sports hall in Greikoc									
					GG	100,000	50,000	0	50,000	0	0	0	150,000
0980	624920-2240026	52092	04.2023-11.2023	Construction of the sports hall SHMT "Skender Luarasi" in Suhareke									
					GG	100,000	50,000	0	50,000	0	0	0	150,000
0980	624920-2341591	52326	04.2024-11.2025	School renovations (Jeta e Re, F.i Arberit, S. Duhla L. e Sopve) in Suhareke									
					GG	0	0	0	0	100,000	120,000	0	220,000
0980	624920-2341594	52328	04.2023-11.2023	The construction of the sports hall at SHFMU "N.Veqilharxhi" Mohlan									
					GG	0	0	150,000	150,000	0	0	0	150,000
0980	624920-2341676	52394	04.2023-11.2025	Construction of the sports hall at SHFMU "Sh. Mazreku" in Sopiye									
					GG	0	0	45,000	45,000	50,000	55,000	0	150,000
0980	624920-2342336	52904	04.2023-11.2023	The construction of the sports hall "Gj.K. Skenderbeu" in Sallagrazhde									
					GG	0	0	150,000	150,000	0	0	0	150,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Administration - Suharekë /Suva Reka					200,000	100,000	345,000	445,000	150,000	175,000	0	970,000
	Total - Administration - Suharekë/Suva Reka					200,000	100,000	345,000	445,000	150,000	175,000	0	970,000
	933300 - Primary, low and secondary education												
0980	624920-2341678	52396	04.2023-11.2025	The construction of the annex of the building at the SHFMU "Besim Ndreca" in Maqiteve									
					GG	0	0	120,000	120,000	100,000	120,000	0	340,000
	Total (GG) - Primary, low and secondary education					0	0	120,000	120,000	100,000	120,000	0	340,000
	Total - Primary Education - Suharekë/Suva Reka					0	0	120,000	120,000	100,000	120,000	0	340,000
	Total (GG) - Education and Science					200,000	100,000	465,000	565,000	250,000	295,000	0	1,310,000
	Total - Education and Science					200,000	100,000	465,000	565,000	250,000	295,000	0	1,310,000
	Total (GG) - Suharekë/Suva Reka					220,000	155,000	4,865,662	5,020,662	6,015,537	6,751,507	0	18,007,706
	Total (OWR) - Suharekë/Suva Reka					24,485	0	1,022,669	1,022,669	1,001,750	1,024,875	0	3,073,779
	Total - Suharekë/Suva Reka					244,485	155,000	5,888,331	6,043,331	7,017,287	7,776,382	0	21,081,485
625000 - Malishevë/Malisevo													
	625163 - Administration and Personnel												
	163130 - Administration - Malishevë /Malisevo												
0133	625163-2241038	51767	04.2024-07.2024	Regulation of the municipal yard									
					GG	0	0	0	0	45,000	0	0	45,000
0133	625163-2341702	52411	05.2023-06.2024	Construction of the common entrance of two municipal administration buildings, in Malisevo									
					GG	0	0	40,000	40,000	15,000	0	0	55,000
					OWR	0	0	30,000	30,000	0	0	0	30,000
	Total (GG) - Administration - Malishevë /Malisevo					0	0	40,000	40,000	60,000	0	0	100,000
	Total (Own Source Revenues) - Administration - Malishevë /Malisevo					0	0	30,000	30,000	0	0	0	30,000
	Total - Administration - Malishevë /Malisevo					0	0	70,000	70,000	60,000	0	0	130,000
	Total (GG) - Administration and Personnel					0	0	40,000	40,000	60,000	0	0	100,000
	Total (Own Source Revenues) - Administration and Personnel					0	0	30,000	30,000	0	0	0	30,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Administration and Personnel					0	0	70,000	70,000	60,000	0	0	130,000
	625180 - Public Services, Civil Protection, Emergency												
	180130 - Road Infrastructure - Malishevë /Malisevo												
0451	625180-2138161	50713	06.2021-09.2025	Regulation and cleaning of Mirusha River									
					GG	8,168	0	0	0	198,521	250,000	0	456,689
					OWR	0	30,000	0	30,000	0	0	0	30,000
0451	625180-2139074	51055	03.2021-09.2025	Water supply in the villages: Bellanice, Bubavec, Marali, Gajrak, Gurishte, Dragobil and Pagarushe									
					GG	50,000	150,000	0	150,000	252,958	250,000	0	702,958
					OWR	45,407	20,000	0	20,000	70,000	50,000	0	185,407
0451	625180-2139331	51244	01.2021-09.2025	Regulation of the main wastewater collector - Phase I Bubel - Lubizhde, 2.5 km									
					GG	224,433	150,000	0	150,000	925,005	700,000	0	1,999,438
					OWR	0	50,000	0	50,000	80,000	50,000	0	180,000
0451	625180-2241016	51769	04.2022-09.2025	Sewerage regulation: at the Lake in the village of Mirushe, in the village of Kijeve and in st. "Independence" in Malisheva									
					GG	25,000	50,000	0	50,000	300,000	400,000	0	775,000
					OWR	10,000	0	0	0	0	50,000	0	60,000
0451	625180-2241018	51770	04.2022-09.2025	Sewerage repair in the villages: Bubavec, Kijeve, Drenoc, Banja and in the neighborhood "Miredita" in Malisheva									
					GG	57,500	120,000	0	120,000	315,000	364,999	0	857,499
					OWR	4,287	40,000	0	40,000	0	73,708	0	117,995
0451	625180-2241019	51771	04.2022-11.2025	Repair of "Ibrahim Mazreku" street in Malisheva									
					GG	13,365	1,450,000	0	1,450,000	356,433	500,000	0	2,319,798
					OWR	4,035	0	0	0	97,980	35,000	0	137,015
0451	625180-2241083	51773	04.2022-10.2025	Renovation of local roads in the villages: Drenoc-Vermice, Carralluke-Shkarashnik, Bellanice-Nguncat, Dragobil-Pagarushe, Lubizhde-Turjake.									
					GG	0	246,897	0	246,897	450,000	629,934	0	1,326,831
					OWR	19,861	93,103	0	93,103	50,000	35,000	0	197,964

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	625180-2341690	52401	03.2023-09.2025	Regulation of public lighting in the city of Malisheva									
					GG	0	0	20,000	20,000	150,000	300,000	0	470,000
					OWR	0	0	50,000	50,000	50,000	20,000	0	120,000
0451	625180-2341694	52404	04.2023-08.2025	Regulation of public facilities:"Hamdi Berisha" Gymnasium, "Habib Zogaj" Sports Hall, "Tahir Sinani" Cultural Center, Municipal Administration Facility-Energy efficient,in Malisheve									
					GG	0	0	70,000	70,000	70,000	70,000	0	210,000
	Total (GG) - Road Infrastructure - Malishevë /Malisevo					378,465	2,166,897	90,000	2,256,897	3,017,917	3,464,933	0	9,118,212
	Total (Own Source Revenues) - Road Infrastructure - Malishevë /Malisevo					83,590	233,103	50,000	283,103	347,980	313,708	0	1,028,381
	Total - Road Infrastructure - Malishevë /Malisevo					462,055	2,400,000	140,000	2,540,000	3,365,897	3,778,641	0	10,146,593
	Total (GG) - Public Services, Civil Protection, Emergency					378,465	2,166,897	90,000	2,256,897	3,017,917	3,464,933	0	9,118,212
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					83,590	233,103	50,000	283,103	347,980	313,708	0	1,028,381
	Total - Public Services, Civil Protection, Emergency					462,055	2,400,000	140,000	2,540,000	3,365,897	3,778,641	0	10,146,593
	625660 - Urban Planning and Environment												
	665700 - Spatial Planning and Inspection												
0620	625660-2036418	49574	05.2021-07.2025	Arrangement of the bridge in Mirusha, on the way to the village of Gurbardh									
					GG	49,707	50,000	0	50,000	400,000	300,000	0	799,707
0620	625660-2139341	51248	06.2021-11.2025	Construction of side roads of the Mirusha River, in the town of Malisheva, 2.0 km									
					GG	745,849	242,932	0	242,932	450,000	400,000	0	1,838,781
					OWR	0	50,000	0	50,000	50,000	100,000	0	200,000
0620	625660-2240147	51784	05.2022-09.2023	Construction of "Habib Berisha" street and "Hamdi Berisha" street, in Malisheva									
					GG	0	100,000	0	100,000	0	0	0	100,000
					OWR	6,110	0	0	0	0	0	0	6,110
0620	625660-2241029	51786	05.2024-09.2025	Adjustment of the Mirusha riverbed, Malisheva - Banja									
					GG	0	0	0	0	350,000	500,000	0	850,000
0620	625660-2241032	51787	05.2022-09.2025	Regulation of the center-square of the city of Malisheva									
					GG	0	750,000	0	750,000	600,000	600,000	0	1,950,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023				Estimated for			
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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
					OWR	0	0	0	0	3,500	50,000	0	53,500	
0620	625660-2342936	53427	04.2023-10.2025	Asphalting of roads in the villages: Nguncat, Krvasari, Llapqeve, Mirush, Turjak, Astrazup, Rud, Panorc, Pagarush, Terpeze e Poshtme, Shkarashnik, Lumishte, Banje, Gajrak, Gurishte, Car										
					GG	0	0	500,000	500,000	50,000	120,000	0	670,000	
	Total (GG) - Spatial Planning and Inspection					795,556	1,142,932	500,000	1,642,932	1,850,000	1,920,000	0	6,208,488	
	Total (Own Source Revenues) - Spatial Planning and Inspection					6,110	50,000	0	50,000	53,500	150,000	0	259,610	
	Total - Spatial Planning and Inspection					801,666	1,192,932	500,000	1,692,932	1,903,500	2,070,000	0	6,468,098	
	Total (GG) - Urban Planning and Environment					795,556	1,142,932	500,000	1,642,932	1,850,000	1,920,000	0	6,208,488	
	Total (Own Source Revenues) - Urban Planning and Environment					6,110	50,000	0	50,000	53,500	150,000	0	259,610	
	Total - Urban Planning and Environment					801,666	1,192,932	500,000	1,692,932	1,903,500	2,070,000	0	6,468,098	
	625730 - Primary Health Care													
	738000 - Health Primary Care Services													
0721	625730-2139365	51271	06.2022-09.2025	Equipping the Main Family Medicine Center in Malisheva with medical equipment, and the Family Medicine Center in Kiev										
					GG	158,120	41,814	0	41,814	150,000	151,359	0	501,293	
0721	625730-2139366	51272	06.2021-09.2025	Construction of garages for vehicles of the Main Family Medicine Center in Malisheva										
					GG	65,753	100,000	0	100,000	61,000	80,000	0	306,753	
0721	625730-2139372	51278	05.2022-09.2025	Renovation of family medicine centers in the villages: Bellanica, Panorc and Drenoc										
					GG	0	60,000	0	60,000	88,521	70,000	0	218,521	
0721	625730-2241123	51793	04.2022-07.2025	Adjustment of the yard of the Main Family Medicine Center in Malisheva										
					GG	39,985	200,000	0	200,000	60,814	70,000	0	370,799	
	Total (GG) - Health Primary Care Services					263,857	401,814	0	401,814	360,335	371,359	0	1,397,365	
	Total - Health Primary Care Services					263,857	401,814	0	401,814	360,335	371,359	0	1,397,365	
	Total (GG) - Primary Health Care					263,857	401,814	0	401,814	360,335	371,359	0	1,397,365	
	Total - Primary Health Care					263,857	401,814	0	401,814	360,335	371,359	0	1,397,365	
	625755 - Social and Residential Services													
	755620 - Residential Services													

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

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

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

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

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

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (Own Source Revenues) - Cultural Services - Mamushë /Mamusa					0	0	16,000	16,000	0	0	0	16,000
	Total - Cultural Services - Mamushë /Mamusa					0	0	16,000	16,000	0	0	0	16,000
	Total (Own Source Revenues) - Culture, Youth, Sports					0	0	16,000	16,000	0	0	0	16,000
	Total - Culture, Youth, Sports					0	0	16,000	16,000	0	0	0	16,000
	626920 - Education and Science												
	933900 - Primary, low and secondary education												
0912	626920-2341644	52365	01.2023-12.2023	The monument Martyr for Mamushe									
					GG	0	0	17,842	17,842	0	0	0	17,842
0912	626920-2341671	52389	01.2024-12.2025	Construction of the annex for Primary School Anadolu-Mamushe									
					GG	0	0	0	0	80,000	60,000	0	140,000
	Total (GG) - Primary, low and secondary education					0	0	17,842	17,842	80,000	60,000	0	157,842
	Total - Primary Education - Mamushë/Mamusa					0	0	17,842	17,842	80,000	60,000	0	157,842
	945900 - High secondary education												
0922	626920-2240396	51514	02.2025-12.2025	Renovation of Gymnasium Ataturk-Mamusa									
					GG	0	0	0	0	0	23,528	0	23,528
0922	626920-2341670	52388	01.2023-12.2023	Renovation of the Ataturk Gymnasium Park									
					GG	0	0	10,000	10,000	0	0	0	10,000
	Total (GG) - High secondary education					0	0	10,000	10,000	0	23,528	0	33,528
	Total - Secondary Education - Mamushë/Mamusa					0	0	10,000	10,000	0	23,528	0	33,528
	Total (GG) - Education and Science					0	0	27,842	27,842	80,000	83,528	0	191,370
	Total - Education and Science					0	0	27,842	27,842	80,000	83,528	0	191,370
	Total (GG) - Mamushë/Mamusa					95,974	110,000	428,758	538,758	673,787	765,784	0	2,074,303
	Total (OWR) - Mamushë/Mamusa					0	0	51,419	51,419	54,006	56,862	0	162,287
	Total - Mamushë/Mamusa					95,974	110,000	480,177	590,177	727,793	822,646	0	2,236,590

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
631000 - Deçan/Decane													
	631180 - Public Services, Civil Protection, Emergency												
	180150 - Road Infrastructure - Deçan/Decane												
0451	631180-2342173	52792	04.2023-04.2025	Lot III- Construction and asphaltting of roads in the villages, Strelc i Eperm, Strelc i ulte, LLuke e Eperme, Dashinoc, etc.									
					GG	0	0	200,000	200,000	30,000	20,000	0	250,000
0451	631180-2342287	52867	04.2025-09.2025	Public lightingn Bjeska e Strelci									
					GG	0	0	0	0	0	250,000	0	250,000
0451	631180-2342305	52881	05.2023-10.2023	Belle Village water supply phase II									
					OWR	0	0	50,000	50,000	0	0	0	50,000
0451	631180-2342326	52895	06.2024-06.2025	Construction of the Memorial Complex for all Martyrs of the Nation in the Municipality of Decan phase II									
					GG	0	0	0	0	100,000	0	0	100,000
					OWR	0	0	0	0	100,000	50,000	0	150,000
0451	631180-2342400	52958	05.2023-05.2025	Construction of roads, sidewalks and their asphaltting in the regions of Vokshit, Isnig, Irznik, Strelc									
					GG	0	0	860,000	860,000	505,217	680,000	0	2,045,217
					OWR	0	0	160,000	160,000	200,000	100,000	0	460,000
0451	631180-2342461	53011	03.2023-11.2025	Construction of villas 5,6,7 in Podi e kestenjave									
					GG	0	0	90,000	90,000	100,000	0	0	190,000
					OWR	0	0	22,000	22,000	0	38,000	0	60,000
0451	631180-2342589	53127	05.2023-05.2025	The buildings of the center of the colonies - the youth center, squares, parks, artists` objects, the municipality`s object, metal fences									
					GG	0	0	530,000	530,000	750,260	1,161,674	0	2,441,934
					OWR	0	0	100,000	100,000	230,000	100,000	0	430,000
0451	631180-2342605	53141	04.2023-04.2025	Construction of the river bed Lumbardhi i Decan phase II									
					GG	0	0	100,000	100,000	100,000	50,000	0	250,000
0451	631180-2342614	53149	04.2023-06.2024	Public lighting in Beleg provincen									
					GG	0	0	50,000	50,000	136,892	0	0	186,892

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

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

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	631850-2342187	52803	05.2023-05.2025	Construction of the Podi i Geshtenjeja tourist village Phase II									
					GG	0	0	50,000	50,000	50,000	100,000	0	200,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
0451	631850-2342199	52814	02.2023-09.2025	The construction of the tourist center co-financed with IPA III, GIZ and EU phase III									
					GG	0	0	100,000	100,000	100,000	80,000	0	280,000
					OWR	0	0	20,000	20,000	100,000	100,000	0	220,000
	Total (GG) - Road Infrastructure - Deçan/Decane					0	0	2,855,000	2,855,000	3,357,842	3,595,997	0	9,808,839
	Total (Own Source Revenues) - Road Infrastructure - Deçan/Decane					0	0	633,321	633,321	844,527	905,677	0	2,383,525
	Total - Road Infrastructure - Deçan/Decane					0	0	3,488,321	3,488,321	4,202,369	4,501,674	0	12,192,364
	Total (GG) - Public Services, Civil Protection, Emergency					0	0	2,855,000	2,855,000	3,357,842	3,595,997	0	9,808,839
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					0	0	633,321	633,321	844,527	905,677	0	2,383,525
	Total - Public Services, Civil Protection, Emergency					0	0	3,488,321	3,488,321	4,202,369	4,501,674	0	12,192,364
	631470 - Agriculture, Forestry and Rural Development												
	470150 - Agriculture - Deçan/Decane												
0421	631470-2342670	53200	05.2023-05.2024	Construction of irrigation canals in Decan, Carrabreg, Beleg, Kodrali, Irzniq									
					GG	0	0	180,000	180,000	50,000	0	0	230,000
					OWR	0	0	0	0	20,000	0	0	20,000
	Total (GG) - Agriculture - Deçan/Decane					0	0	180,000	180,000	50,000	0	0	230,000
	Total (Own Source Revenues) - Agriculture - Deçan/Decane					0	0	0	0	20,000	0	0	20,000
	Total - Agriculture - Deçan/Decane					0	0	180,000	180,000	70,000	0	0	250,000
	Total (GG) - Agriculture, Forestry and Rural Development					0	0	180,000	180,000	50,000	0	0	230,000
	Total (Own Source Revenues) - Agriculture, Forestry and Rural Development					0	0	0	0	20,000	0	0	20,000
	Total - Agriculture, Forestry and Rural Development					0	0	180,000	180,000	70,000	0	0	250,000
	631730 - Primary Health Care												
	739000 - Health Primary Care Services												

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

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Primary, low and secondary education		0	0	36,484	36,484	36,484	60,000	0	132,968
				Total - Primary Education - Deçan/Decane		0	0	36,484	36,484	36,484	60,000	0	132,968
				Total (GG) - Education and Science		0	0	36,484	36,484	36,484	60,000	0	132,968
				Total - Education and Science		0	0	36,484	36,484	36,484	60,000	0	132,968
				Total (GG) - Deçan/Decane		0	0	3,166,484	3,166,484	3,496,093	3,780,997	0	10,443,574
				Total (OWR) - Deçan/Decane		0	0	653,321	653,321	884,527	934,677	0	2,472,525
				Total - Deçan/Decane		0	0	3,819,805	3,819,805	4,380,620	4,715,674	0	12,916,099
632000 - Gjakovë/Djakovica													
	632163 - Administration and Personnel												
	163160 - Administration - Gjakovë /Djakovica												
0133	632163-2138257	50755	03.2023-11.2023	Public Cameras and Multifunctional colums									
					GG	120,000	100,000	0	100,000	0	0	0	220,000
0133	632163-2240931	51744	04.2023-11.2023	Digitalization of asambly hall and purchasing of new inventory									
					OWR	0	90,000	0	90,000	0	0	0	90,000
				Total (GG) - Administration - Gjakovë /Djakovica		120,000	100,000	0	100,000	0	0	0	220,000
				Total (Own Source Revenues) - Administration - Gjakovë /Djakovica		0	90,000	0	90,000	0	0	0	90,000
				Total - Administration - Gjakovë /Djakovica		120,000	190,000	0	190,000	0	0	0	310,000
				Total (GG) - Administration and Personnel		120,000	100,000	0	100,000	0	0	0	220,000
				Total (Own Source Revenues) - Administration and Personnel		0	90,000	0	90,000	0	0	0	90,000
				Total - Administration and Personnel		120,000	190,000	0	190,000	0	0	0	310,000
	632175 - Budget and Finance												
	175160 - Budgeting												
0112	632175-1525124	41023	03.2023-12.2025	Various capital projects with co									
					GG	1,806,544	419,148	0	419,148	561,810	2,219,208	0	5,006,710
					OWR	1,413,956	150,000	0	150,000	12,954	2,089,375	0	3,666,285

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

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	632180-2138185	50723	03.2023-11.2024	Construction - Asphaltting of roads in Jabllanic,Gergoc,Bardhaniq									
					GG	35,000	80,000	0	80,000	100,000	0	0	215,000
0451	632180-2138212	50736	03.2023-11.2024	Construction - asphaltting of roads at Skivjan, second situation									
					GG	17,417	60,000	0	60,000	50,000	0	0	127,417
0451	632180-2240230	51745	03.2023-11.2025	Construction of road X									
					GG	0	0	0	0	0	2,000,000	0	2,000,000
					OWR	0	300,000	0	300,000	1,500,000	557,000	0	2,357,000
0451	632180-2240241	51746	03.2023-11.2025	construcion of exit to Peja road,part of city circularExpand									
					GG	0	464,213	0	464,213	0	873,118	0	1,337,331
					OWR	0	535,787	0	535,787	1,000,000	626,882	0	2,162,669
0451	632180-2240242	51747	03.2023-11.2023	Construction of roads at Rezine									
					GG	0	100,000	0	100,000	0	0	0	100,000
0451	632180-2240243	51748	03.2024-11.2025	Expand and regulation of the City Transit road									
					GG	0	0	0	0	300,000	500,000	0	800,000
0451	632180-2240269	51749	03.2023-11.2023	Construction of road Tahir Zajmi,Carrapatok									
					GG	0	160,000	0	160,000	0	0	0	160,000
0451	632180-2240273	51750	03.2023-11.2023	Construction - asphaltting of roads at Osek Hyle									
					GG	22,184	47,860	0	47,860	0	0	0	70,044
0451	632180-2240276	51751	03.2023-11.2023	Construction - asphaltting of roads at Berdosane,Doblibare,Vraniq									
					GG	25,603	58,722	0	58,722	0	0	0	84,325
0451	632180-2240283	51752	03.2023-11.2023	Construction - asphaltting of roads Fshaj,Marmull,Kushavec									
					GG	27,523	69,000	0	69,000	0	0	0	96,523
0451	632180-2240288	51754	03.2023-11.2024	Construction - asphaltting of roads Qafa e Osekut									
					GG	0	140,000	0	140,000	150,000	0	0	290,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	632180-2240374	51755	03.2023-11.2025	Construction of the Lukac river bed									
					GG	0	100,000	0	100,000	270,000	300,000	0	670,000
0451	632180-2341794	52483	04.2023-11.2024	Construction of roads in vilage Bec,Zhdrell									
					GG	0	0	50,000	50,000	100,000	0	0	150,000
0451	632180-2341796	52485	03.2023-11.2024	Construction of roads in vilages Pjetershan,Kusar,Dol									
					GG	0	0	50,000	50,000	100,000	0	0	150,000
0451	632180-2341798	52487	04.2023-11.2024	Construction of roads in vilages Marmull,Bishtazhin,Fshaj,Kushavec									
					GG	0	0	90,000	90,000	150,000	0	0	240,000
0451	632180-2341808	52496	04.2023-10.2024	Construction - asphalting of roads at vilages Hereq,Dujaka									
					GG	0	0	50,000	50,000	100,000	0	0	150,000
0451	632180-2341817	52502	04.2024-10.2025	Construction - asphalting of roads at Firz,Brekoc									
					GG	0	0	0	0	100,000	50,000	0	150,000
0451	632180-2341825	52510	04.2023-11.2024	Construction - asphalting of roads at cermjan,Meqe									
					GG	0	0	80,000	80,000	100,000	0	0	180,000
0451	632180-2341827	52512	04.2023-11.2024	Construction - asphalting of roads at vilag Rogova									
					GG	0	0	80,000	80,000	100,000	0	0	180,000
0451	632180-2341854	52534	04.2023-11.2024	Construction - asphalting of roads at vilage Kralan									
					GG	0	0	50,000	50,000	100,000	0	0	150,000
0451	632180-2341855	52535	04.2023-11.2024	Construction - asphalting of roads at Babaj Boke,Shishman,Duzhnje									
					GG	0	0	100,000	100,000	100,000	0	0	200,000
0451	632180-2341858	52538	04.2023-11.2024	Construction - asphalting of roads at Lipovec,Gerqine									
					GG	0	0	50,000	50,000	100,000	0	0	150,000
0451	632180-2341876	52553	04.2023-11.2024	Construction - asphalting of roads at Molliq,Nivokaz,Brovin									
					GG	0	0	50,000	50,000	100,000	0	0	150,000

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

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

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

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

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

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

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

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	632920 - Education and Science												
	920800 - Administration - Gjakovë /Djakovica												
0980	632920-2240372	51761	03.2023-10.2023	Construction kindergarten at Dardani ,Qerim neighborhood									
					GG	0	59,000	0	59,000	0	0	0	59,000
					OWR	46,320	0	0	0	0	0	0	46,320
0980	632920-2342628	53163	03.2023-11.2025	Adjustments and maintenance of schools SHFMU Y.Morina, E.Duraku, M.Kepuska, Z.Rexha, S.Riza, and Gjinnazi H.Dushi in Gjakove, SHFMU A.Ceta Dol,									
					GG	0	0	150,000	150,000	300,000	337,482	0	787,482
					OWR	0	0	150,000	150,000	0	12,518	0	162,518
0980	632920-2342640	53173	04.2023-10.2025	Construction of annexes for cobblestones in schools: SHFMU Deshmoret de Kombi in Shqiponje and SHFMU Ali Hasi in Cermjan									
					GG	0	0	20,000	20,000	30,000	35,000	0	85,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0980	632920-2342643	53176	03.2023-11.2025	Renovations of sanitary facilities in U.Miftari Skivjan, Shlmm H.Zajmi, Q.G.Terbeshi, Gymnazi H.Dushi, Dormitory S.Stavileci Gjakove									
					GG	0	0	20,000	20,000	50,000	60,000	0	130,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0980	632920-2342665	53195	03.2023-11.2024	Renovation and adaptation of Ganimete Terbeshe daycare facilities									
					GG	0	0	40,000	40,000	100,000	0	0	140,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0980	632920-2342666	53196	03.2023-11.2024	The construction of the annex of the "Ahmet Rustemi" sanitary facilities, Bec									
					GG	0	0	20,000	20,000	20,000	0	0	40,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0980	632920-2342688	53214	04.2024-11.2025	Construction of the hearth in Rogovo									
					GG	0	0	0	0	100,000	100,000	0	200,000
	Total (GG) - Administration - Gjakovë /Djakovica					0	59,000	250,000	309,000	600,000	532,482	0	1,441,482
	Total (Own Source Revenues) - Administration - Gjakovë /Djakovica					46,320	0	185,000	185,000	0	12,518	0	243,838
	Total - Administration - Gjakovë/Djakovica					46,320	59,000	435,000	494,000	600,000	545,000	0	1,685,320

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

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

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	70,018	0	0	0	0	0	0	70,018
0451	633180-2138742	52289	06.2024-11.2024	Construction of sidewalks in Gurrakoc									
					GG	0	0	0	0	200,000	0	0	200,000
0451	633180-2342751	53271	02.2023-09.2025	Pavement construction in Dubrava									
					GG	0	0	20,000	20,000	55,000	55,000	0	130,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	633180-2342765	53282	01.2023-10.2025	Construction of Koder - Sports Field (Tomoc) sidewalk									
					GG	0	0	10,000	10,000	0	55,000	0	65,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	633180-2342789	53305	03.2023-11.2024	Construction of sidewalks in Upper Shushice-School									
					GG	0	0	10,000	10,000	4,572	0	0	14,572
					OWR	0	0	5,000	5,000	5,000	0	0	10,000
0451	633180-2342807	53319	01.2023-12.2025	Construction of the landfill transfer in Tycp									
					GG	0	0	25,000	25,000	15,000	20,000	0	60,000
					OWR	0	0	5,000	5,000	5,000	10,000	0	20,000
0451	633180-2342827	53335	02.2023-11.2023	Construction of cemetery infrastructure in Dubove i Vogel, Saradran and Trubuhoc									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	633180-2342835	53343	03.2023-08.2025	Construction of Sewerage and Istog the road in Burimit dhe Pishat and Istog									
					GG	0	0	10,000	10,000	0	40,000	0	50,000
0451	633180-2342845	53350	01.2023-08.2025	Construction of Sewerage Lubove-Banje sidewalk									
					GG	0	0	35,000	35,000	55,000	55,000	0	145,000
0451	633180-2342867	53367	01.2023-11.2025	Construction of protective walls in the Municipality of Istog									
					GG	0	0	30,000	30,000	35,000	35,000	0	100,000
					OWR	0	0	5,000	5,000	0	0	0	5,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	633180-2342876	53376	01.2023-10.2025	Construction of the bridge in Kovrage, Kaliqan, Banje, Gurrakoc and Vrelle									
					GG	0	0	50,000	50,000	20,000	20,000	0	90,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	633180-2342878	53378	03.2023-10.2025	The construction of the Lubove-Llukac i Begut sewer system and ditch									
					GG	0	0	60,000	60,000	50,000	60,000	0	170,000
0451	633180-2342885	53382	03.2023-10.2025	Pavement construction in Bajica, Kashic and Saradran									
					GG	0	0	70,000	70,000	70,000	70,000	0	210,000
0451	633180-2342887	53384	02.2023-12.2025	Construction of Orroberde-Banje road, Muzilijaj and Osmanaj neighborhood in Trubuhoc									
					GG	0	0	20,000	20,000	15,000	55,000	0	90,000
0451	633180-2342889	53386	02.2023-09.2025	Construction of Sewerage in the village of Mojstir									
					GG	0	0	30,000	30,000	55,000	55,000	0	140,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	633180-2342890	53387	03.2023-09.2025	The construction of the irrigation channel on Qazim Hakaj street in Vrella									
					GG	0	0	10,000	10,000	10,000	10,000	0	30,000
0451	633180-2342891	53388	02.2023-08.2025	Construction of sewerage in Orroberde-Ukaj, Miranaj									
					GG	0	0	15,000	15,000	55,000	55,000	0	125,000
0451	633180-2342892	53389	02.2023-09.2025	The construction of the drainage channel - Ibrahimaj neighborhood in Shushice									
					GG	0	0	10,000	10,000	10,000	10,000	0	30,000
0451	633180-2342895	53392	03.2023-10.2025	Construction of public lighting in Banje									
					GG	0	0	10,000	10,000	10,000	5,000	0	25,000
					OWR	0	0	5,000	5,000	5,000	5,000	0	15,000
0451	633180-2342896	53393	02.2023-08.2025	Construction of sewerage in Prekalla- Hasanaj - Maxharraj neighborhood									
					GG	0	0	5,000	5,000	30,000	30,000	0	65,000
					OWR	0	0	5,000	5,000	0	0	0	5,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	633180-2342898	53395	03.2023-10.2025	The construction of sewerage in Vrelle Lagja Fetahaj, Rugovaj and Blakaj									
					GG	0	0	35,000	35,000	15,000	15,000	0	65,000
0451	633180-2342900	53397	02.2023-11.2025	Construction of sewerage in Lluga - Balaj neighborhood									
					GG	0	0	15,000	15,000	0	55,000	0	70,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	633180-2342901	53398	02.2023-11.2023	Construction of sewerage in Jahaj district in Rakosh									
					GG	0	0	10,000	10,000	0	0	0	10,000
0451	633180-2342904	53400	02.2023-11.2023	Construction of sewerage in Lubozhde Shala e Kodre									
					GG	0	0	25,000	25,000	0	0	0	25,000
0451	633180-2342906	53402	03.2023-09.2024	Construction of sewerage in Studenica, Lagjia Zeqiraj and Lipaj									
					GG	0	0	17,000	17,000	55,000	0	0	72,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	633180-2342907	53403	03.2023-11.2025	Construction of public lighting in Vrella									
					GG	0	0	10,000	10,000	10,000	5,000	0	25,000
					OWR	0	0	15,000	15,000	5,000	5,000	0	25,000
0451	633180-2342909	53404	03.2023-08.2025	Construction of sewerage in the village of Dreje									
					GG	0	0	15,000	15,000	55,000	55,000	0	125,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	633180-2342911	53406	02.2023-11.2025	Construction of public transportation in Istog below									
					GG	0	0	20,000	20,000	10,000	10,000	0	40,000
					OWR	0	0	5,000	5,000	5,000	5,000	0	15,000
0451	633180-2342912	53407	04.2023-08.2025	Sewerage construction in the village of Kosh, neighborhood "Frrokaj"									
					GG	0	0	10,000	10,000	30,000	30,000	0	70,000
					OWR	0	0	5,000	5,000	0	0	0	5,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	633180-2342913	53408	03.2023-10.2025	Construction of public lighting in Zallq-Zabllaq									
					GG	0	0	15,052	15,052	0	55,000	0	70,052
0451	633180-2342914	53409	04.2023-10.2024	Construction of the Prigoda sewerage system									
					GG	0	0	15,000	15,000	10,000	0	0	25,000
					OWR	0	0	10,000	10,000	5,000	0	0	15,000
0451	633660-2139535	51737	07.2021-12.2025	Construction and Arrangement of the new cemetery in Vrella									
					GG	0	0	50,000	50,000	35,000	35,000	0	120,000
	Total (GG) - Road Infrastructure - Istog/Istok					79,982	200,000	677,052	877,052	1,339,572	1,120,000	0	3,416,606
	Total (Own Source Revenues) - Road Infrastructure - Istog/Istok					70,018	0	115,000	115,000	30,000	25,000	0	240,018
	Total - Road Infrastructure - Istog/Istok					150,000	200,000	792,052	992,052	1,369,572	1,145,000	0	3,656,624
	Total (GG) - Public Services, Civil Protection, Emergency					79,982	200,000	677,052	877,052	1,339,572	1,120,000	0	3,416,606
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					70,018	0	115,000	115,000	30,000	25,000	0	240,018
	Total - Public Services, Civil Protection, Emergency					150,000	200,000	792,052	992,052	1,369,572	1,145,000	0	3,656,624
	633195 - Community Office												
	195850 - Municipal office of communities and returns												
1090	633195-2342720	53244	02.2023-09.2025	Road construction in Delijaj and Frrokaj neighborhood in Kosh									
					GG	0	0	40,000	40,000	85,000	85,000	0	210,000
1090	633195-2342722	53246	02.2023-11.2025	Construction of sewerage in Banje, Ramic and Durovic neighborhood									
					GG	0	0	25,000	25,000	150,000	50,000	0	225,000
1090	633195-2342724	53248	03.2023-03.2025	Construction of sewerage in Dobrush in Tuzi									
					GG	0	0	7,000	7,000	0	40,000	0	47,000
1090	633195-2342725	53249	02.2023-09.2025	Construction of Verbica road in Cerkolez									
					GG	0	0	40,000	40,000	60,000	60,000	0	160,000
1090	633195-2342727	53251	02.2023-10.2025	Construction of the road Sarajeva Dobrusha									
					GG	0	0	70,000	70,000	100,000	50,000	0	220,000

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

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

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

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

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

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	633730-2342381	52942	02.2023-11.2023	Construction of the Ambulance yard in Uca									
					GG	0	0	10,000	10,000	0	0	0	10,000
0721	633730-2342395	52953	02.2023-11.2025	Purchase and installation of thermal pumps in QMF Banje, the ambulance in Zallq and the ambulance in Dobrushe									
					GG	0	0	15,000	15,000	0	50,000	0	65,000
0721	633730-2342402	52960	02.2023-10.2023	The construction of the fence and the arrangement of the yard in the ambulance of the village of Zallq and the roof of the QKMF in Istog									
					GG	0	0	35,000	35,000	0	0	0	35,000
0721	633730-2342412	52969	03.2023-10.2025	Purchase of a Vehicle for Hemodialysis									
					GG	0	0	45,000	45,000	50,000	50,000	0	145,000
0721	633730-2343173	53614	02.2023-10.2023	Construction of the fence at the ambulance in the village of Veriq									
					GG	0	0	25,000	25,000	0	0	0	25,000
	Total (GG) - Health Primary Care Services					54,031	20,000	130,000	150,000	100,000	150,000	0	454,031
	Total - Health Primary Care Services					54,031	20,000	130,000	150,000	100,000	150,000	0	454,031
	Total (GG) - Primary Health Care					54,031	20,000	130,000	150,000	100,000	150,000	0	454,031
	Total - Primary Health Care					54,031	20,000	130,000	150,000	100,000	150,000	0	454,031
	633755 - Social and Residential Services												
	755820 - Residential Services												
1060	633730-2342346	52911	02.2023-11.2025	Purchase of Generator for the needs of the Community and Elderly home in Gurrakoc									
					GG	0	0	10,000	10,000	5,000	5,000	0	20,000
1060	633755-2342316	52888	03.2023-11.2025	Construction of wheelchairs for people with disabilities in public institutions									
					GG	0	0	10,000	10,000	5,000	5,000	0	20,000
	Total (GG) - Residential Services					0	0	20,000	20,000	10,000	10,000	0	40,000
	Total - Residential Services					0	0	20,000	20,000	10,000	10,000	0	40,000
	Total (GG) - Social and Residential Services					0	0	20,000	20,000	10,000	10,000	0	40,000
	Total - Social and Residential Services					0	0	20,000	20,000	10,000	10,000	0	40,000

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

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Cultural Services - Istog/Istok					0	0	194,483	194,483	262,714	260,000	0	717,197
	Total (Own Source Revenues) - Cultural Services - Istog/Istok					0	0	5,000	5,000	20,000	40,000	0	65,000
	Total - Cultural Services - Istog/Istok					0	0	199,483	199,483	282,714	300,000	0	782,197
	Total (GG) - Culture, Youth, Sports					0	0	194,483	194,483	262,714	260,000	0	717,197
	Total (Own Source Revenues) - Culture, Youth, Sports					0	0	5,000	5,000	20,000	40,000	0	65,000
	Total - Culture, Youth, Sports					0	0	199,483	199,483	282,714	300,000	0	782,197
	633920 - Education and Science												
	925300 - Preschool education												
0911	633920-2342174	52793	03.2023-08.2025	Installation of cameras in school institutions Municipality, Istog									
					GG	0	0	15,000	15,000	21,000	37,000	0	73,000
					OWR	0	0	0	0	0	30,000	0	30,000
0911	633920-2342180	52798	01.2023-12.2023	Construction of preschool playgrounds in 11 schools of the Municipality of Istog									
					GG	0	0	20,000	20,000	0	0	0	20,000
	Total (GG) - Preschool education					0	0	35,000	35,000	21,000	37,000	0	93,000
	Total (Own Source Revenues) - Preschool education					0	0	0	0	0	30,000	0	30,000
	Total - Preschool Education and Kindergardens - Istog/Istok					0	0	35,000	35,000	21,000	67,000	0	123,000
	934800 - Primary, low and secondary education												
0912	633920-2342116	52754	02.2023-07.2025	Cabinet equipment physics, chemistry, biology, history, geography, music-Int sch. K. Istog									
					GG	0	0	20,000	20,000	20,000	0	0	40,000
					OWR	0	0	0	0	5,000	50,000	0	55,000
0912	633920-2342132	52764	02.2023-10.2025	The construction of a part of the fence on the wall of the Tre Deshmoret Uce cemetery and the fence of the Ndre Mjeda Rakosh cemetery.									
					GG	0	0	10,000	10,000	0	0	0	10,000
					OWR	0	0	10,000	10,000	0	20,000	0	30,000
0912	633920-2342143	52770	02.2023-08.2025	Construction of external infrastructure, septic tank and sports field in Sh.f Martin Camaj - Serbobran									
					GG	0	0	8,000	8,000	0	0	0	8,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	0	0	0	15,000	0	15,000
0912	633920-2342165	52785	02.2023-06.2025	Construction of outdoor spaces in the schools of the Municipality of Istog (Bajram Curri and Trepca in Banje)									
					GG	0	0	50,000	50,000	50,000	50,000	0	150,000
0912	633920-2342169	52789	02.2023-09.2025	The construction of external infrastructure in sh.f. Bajram Curri - Dubrava									
					GG	0	0	0	0	30,000	35,000	0	65,000
					OWR	0	0	20,000	20,000	20,000	0	0	40,000
	Total (GG) - Primary, low and secondary education					0	0	88,000	88,000	100,000	85,000	0	273,000
	Total (Own Source Revenues) - Primary, low and secondary education					0	0	30,000	30,000	25,000	85,000	0	140,000
	Total - Primary Education - Istog/Istok					0	0	118,000	118,000	125,000	170,000	0	413,000
	946800 - High secondary education												
0922	633920-2342102	52740	02.2023-03.2024	Purchase of seats for the needs of educational institutions of the Municipality of Istog									
					GG	0	0	0	0	75,614	0	0	75,614
					OWR	0	0	10,000	10,000	0	0	0	10,000
0922	633920-2342108	52746	03.2023-07.2025	Purchase of equipment for the IT cabinet									
					GG	0	0	7,000	7,000	0	5,000	0	12,000
					OWR	0	0	3,000	3,000	0	0	0	3,000
0922	633920-2342110	52748	02.2023-03.2025	Construction of infrastructure at the "Mithat Frasheri" school in Gurrakoc									
					GG	0	0	70,000	70,000	50,000	50,000	0	170,000
	Total (GG) - High secondary education					0	0	77,000	77,000	125,614	55,000	0	257,614
	Total (Own Source Revenues) - High secondary education					0	0	13,000	13,000	0	0	0	13,000
	Total - Secondary Education - Istog/Istok					0	0	90,000	90,000	125,614	55,000	0	270,614
	Total (GG) - Education and Science					0	0	200,000	200,000	246,614	177,000	0	623,614
	Total (OWR) - Education and Science					0	0	43,000	43,000	25,000	115,000	0	183,000
	Total - Education and Science					0	0	243,000	243,000	271,614	292,000	0	806,614

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

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Inspection - Klinë /Klina		0	0	20,000	20,000	10,000	20,000	0	50,000
				Total (GG) - Inspection		0	0	10,000	10,000	5,000	5,000	0	20,000
				Total (Own Source Revenues) - Inspection		0	0	10,000	10,000	5,000	15,000	0	30,000
				Total - Inspection		0	0	20,000	20,000	10,000	20,000	0	50,000
	634180 - Public Services, Civil Protection, Emergency												
	180180 - Road Infrastructure - Klinë /Klina												
0451	634180-2341826	52511	03.2023-09.2025	Arrangement and expansion of parks in Klinë									
					GG	0	0	30,000	30,000	25,000	50,000	0	105,000
					OWR	0	0	20,000	20,000	25,000	0	0	45,000
0451	634180-2341828	52513	03.2023-10.2025	Expansion of the public lighting network in Përqeve, Shtarica and Shtupel									
					GG	0	0	40,000	40,000	50,000	30,000	0	120,000
					OWR	0	0	30,000	30,000	50,000	50,000	0	130,000
0451	634180-2341831	52516	04.2023-10.2025	Remediation of asphalt road potholes in Resnik, Leskovc, etc.									
					GG	0	0	95,000	95,000	100,000	100,000	0	295,000
					OWR	0	0	40,000	40,000	50,000	50,000	0	140,000
0451	634180-2341833	52518	03.2023-10.2025	Construction of sewage treatment plants in Zllakuqan and Jashanicë									
					GG	0	0	90,000	90,000	100,000	100,000	0	290,000
					OWR	0	0	25,000	25,000	50,000	50,000	0	125,000
0451	634180-2341835	52520	03.2023-10.2023	Purchase of excavator truck for public services									
					GG	0	0	10,000	10,000	0	0	0	10,000
					OWR	0	0	40,000	40,000	0	0	0	40,000
				Total (GG) - Road Infrastructure - Klinë /Klina		0	0	265,000	265,000	275,000	280,000	0	820,000
				Total (Own Source Revenues) - Road Infrastructure - Klinë /Klina		0	0	155,000	155,000	175,000	150,000	0	480,000
				Total - Road Infrastructure - Klinë /Klina		0	0	420,000	420,000	450,000	430,000	0	1,300,000
				Total (GG) - Public Services, Civil Protection, Emergency		0	0	265,000	265,000	275,000	280,000	0	820,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					0	0	155,000	155,000	175,000	150,000	0	480,000
	Total - Public Services, Civil Protection, Emergency					0	0	420,000	420,000	450,000	430,000	0	1,300,000
	634470 - Agriculture, Forestry and Rural Development												
	470180 - Agriculture - Klinë /Klina												
0421	634470-2341763	52458	03.2023-11.2025	Construction of irrigation canals in Grabanicë, Krushevë e Madhe, Deiq, Jagodë and Dollovë									
					GG	0	0	110,000	110,000	80,000	0	0	190,000
					OWR	0	0	50,000	50,000	40,000	150,000	0	240,000
	Total (GG) - Agriculture - Klinë /Klina					0	0	110,000	110,000	80,000	0	0	190,000
	Total (Own Source Revenues) - Agriculture - Klinë /Klina					0	0	50,000	50,000	40,000	150,000	0	240,000
	Total - Agriculture - Klinë /Klina					0	0	160,000	160,000	120,000	150,000	0	430,000
	Total (GG) - Agriculture, Forestry and Rural Development					0	0	110,000	110,000	80,000	0	0	190,000
	Total (Own Source Revenues) - Agriculture, Forestry and Rural Development					0	0	50,000	50,000	40,000	150,000	0	240,000
	Total - Agriculture, Forestry and Rural Development					0	0	160,000	160,000	120,000	150,000	0	430,000
	634660 - Urban Planning and Environment												
	663950 - Urban Planning and Inspection												
0620	634660-1832262	47171	04.2020-10.2023	Asphalting of the local roads Gremnik									
					GG	120,000	0	0	0	0	0	0	120,000
					OWR	0	10,000	0	10,000	0	0	0	10,000
0620	634660-1832335	47221	04.2021-11.2024	Asphalting of lokal roads in Gj. I Vogel									
					GG	47,050	10,000	0	10,000	50,000	0	0	107,050
					OWR	15,000	0	0	0	20,000	0	0	35,000
0620	634660-1832513	47294	04.2020-11.2025	Asphalting of the local roads Gllarevë , Stapanicë , Rixhevë									
					GG	178,508	30,000	0	30,000	80,000	50,000	0	338,508
					OWR	20,000	20,000	0	20,000	20,000	20,000	0	80,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	634660-1933827	48095	03.2020-12.2025	Construction of roads and sidewalks in Klina town									
					GG	315,279	150,000	0	150,000	304,768	300,000	0	1,070,047
					OWR	50,000	50,000	0	50,000	45,232	50,000	0	195,232
0620	634660-1933845	48112	03.2020-12.2023	Bus station construction									
					GG	13,000	0	0	0	0	0	0	13,000
					OWR	19,336	15,000	0	15,000	0	0	0	34,336
0620	634660-1933855	48121	03.2021-11.2025	Asphalting of the local roads Dollc									
					GG	111,514	240,000	0	240,000	100,000	100,000	0	551,514
					OWR	0	50,000	0	50,000	100,000	50,000	0	200,000
0620	634660-1933894	48153	05.2022-11.2024	Asphalting of the local roads Cerovik									
					GG	92,885	60,000	0	60,000	30,000	0	0	182,885
					OWR	0	20,000	0	20,000	20,000	0	0	40,000
0620	634660-1934047	48267	04.2019-11.2025	Cofinancing with donors									
					GG	1,089,218	284,833	0	284,833	494,334	1,074,298	0	2,942,683
					OWR	282,251	235,074	0	235,074	50,000	325,486	0	892,811
0620	634660-2036395	49553	03.2022-12.2025	Development of `Drini i Bardhe` river bed									
					GG	0	20,000	0	20,000	100,000	100,000	0	220,000
					OWR	0	20,000	0	20,000	50,000	50,000	0	120,000
0620	634660-2036399	49557	04.2020-11.2023	Asphalting of local roads in Shtupel-Kërnica									
					GG	154,403	50,000	0	50,000	0	0	0	204,403
					OWR	30,000	20,000	0	20,000	0	0	0	50,000
0620	634660-2036437	49591	04.2020-12.2025	Asphalting of the local roads in Ranoc-Leskoc									
					GG	105,000	100,000	0	100,000	70,000	50,000	0	325,000
					OWR	25,000	40,000	0	40,000	30,000	0	0	95,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	634660-2036443	49596	05.2020-10.2024	Asphalting of the local roads Zajm-Deiq									
					GG	164,023	120,000	0	120,000	100,000	0	0	384,023
					OWR	0	50,000	0	50,000	50,000	0	0	100,000
0620	634660-2036452	49603	03.2020-09.2025	Water network in Klina municipality									
					GG	30,000	20,000	0	20,000	100,000	100,000	0	250,000
					OWR	7,574	20,000	0	20,000	50,000	100,000	0	177,574
0620	634660-2036457	49606	03.2020-10.2023	Construction of the accumulative lake for drinking water									
					GG	165,945	43,000	0	43,000	0	0	0	208,945
					OWR	61,598	0	0	0	0	0	0	61,598
0620	634660-2036517	49660	05.2020-11.2023	Sewage channel in Kernice-Shtupel-Binxhe-Grabc									
					GG	30,000	40,000	0	40,000	0	0	0	70,000
					OWR	20,000	20,000	0	20,000	0	0	0	40,000
0620	634660-2138061	50662	02.2021-11.2025	Asphalting of roads and development of the underground infrastructures in Videje-Paskalice-Krusheve e Madhe									
					GG	59,787	80,000	0	80,000	100,000	70,000	0	309,787
					OWR	0	20,000	0	20,000	50,000	30,000	0	100,000
0620	634660-2138063	50663	05.2021-10.2025	Construction of roads and underground infrastructure in Poterq-Dugojeve									
					GG	50,000	70,000	0	70,000	70,000	70,000	0	260,000
					OWR	13,218	40,000	0	40,000	30,000	30,000	0	113,218
0620	634660-2138064	50664	06.2021-10.2025	Asphalting of roads in Ujmire-Shtarice-Siqeve									
					GG	80,000	45,000	0	45,000	80,000	60,000	0	265,000
					OWR	40,000	20,000	0	20,000	20,000	0	0	80,000
0620	634660-2138072	50666	05.2021-10.2025	Asphalting of roads and development of the underground infrastructures in Vollljak-Sferke-Qupeve									
					GG	50,000	70,000	0	70,000	100,000	70,000	0	290,000
					OWR	25,000	30,000	0	30,000	50,000	30,000	0	135,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	634660-2138079	50667	05.2021-11.2023	Asphalting of roads and development of the underground infrastructures in Krusheve e Vogel									
					GG	22,190	30,000	0	30,000	0	0	0	52,190
					OWR	0	15,000	0	15,000	0	0	0	15,000
0620	634660-2138101	50683	05.2022-11.2025	Development of the Klina river bed toward Jarina ravine									
					GG	0	100,000	0	100,000	200,000	150,000	0	450,000
					OWR	0	50,000	0	50,000	50,000	50,000	0	150,000
0620	634660-2240170	51445	03.2022-11.2023	Construction of roads and underground infrastructure in Qeskovë									
					GG	0	10,000	0	10,000	0	0	0	10,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0620	634660-2341740	52440	03.2023-09.2023	Construction of roads and bridges in Budisalcë-Rudice									
					GG	0	0	35,000	35,000	50,000	0	0	85,000
					OWR	0	0	20,000	20,000	50,000	0	0	70,000
0620	634660-2341742	52441	04.2023-11.2023	Construction of roads and underground infrastructure in Grabanicë-Bokshiq-Dollovë									
					GG	0	0	60,000	60,000	0	0	0	60,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0620	634660-2341743	52442	03.2023-11.2023	Asphalting of Afrim Haliti roads in Jashsnice									
					GG	0	0	90,000	90,000	0	0	0	90,000
					OWR	0	0	30,000	30,000	0	0	0	30,000
0620	634660-2341744	52443	05.2023-11.2025	Construction of hiking trails and road infrastructure in Jarinë Gorge-Pogragë									
					GG	0	0	0	0	80,000	100,000	0	180,000
					OWR	0	0	50,000	50,000	20,000	50,000	0	120,000
0620	634660-2341746	52445	04.2023-11.2023	Construction of roads and underground infrastructure in Gjurgjevik i Madh									
					GG	0	0	55,000	55,000	0	0	0	55,000
					OWR	0	0	30,000	30,000	0	0	0	30,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	634660-2341747	52446	04.2023-11.2023	Construction of roads and underground infrastructure in Perqevë									
					GG	0	0	45,000	45,000	0	0	0	45,000
0620	634660-2341748	52296	04.2023-10.2025	Construction of roads and underground infrastructure Zllakuqan-Pataqan-Berkovë									
					GG	0	0	45,000	45,000	80,000	70,000	0	195,000
					OWR	0	0	20,000	20,000	20,000	30,000	0	70,000
0620	634660-2341749	52447	03.2023-11.2025	Construction of the industrial park for Klina									
					GG	0	0	0	0	50,000	50,000	0	100,000
					OWR	0	0	30,000	30,000	50,000	50,000	0	130,000
0620	634660-2341752	52450	04.2024-11.2025	Adjustment of the Lumbardhi river bed									
					GG	0	0	0	0	0	50,000	0	50,000
					OWR	0	0	0	0	50,000	50,000	0	100,000
0620	634660-2341754	52452	04.2024-11.2024	Construction of sewerage in Klina									
					GG	0	0	0	0	50,000	0	0	50,000
					OWR	0	0	0	0	20,000	0	0	20,000
0620	634660-2341971	52629	05.2025-11.2025	Construction of sewerage in Zajm									
					GG	0	0	0	0	0	30,000	0	30,000
					OWR	0	0	0	0	0	20,000	0	20,000
0620	634660-2341975	52632	04.2025-11.2025	Construction of roads and underground infrastructure Zabërgja-Qabiq									
					GG	0	0	0	0	0	60,000	0	60,000
					OWR	0	0	0	0	0	20,000	0	20,000
0620	634660-2341977	52634	03.2024-11.2025	The adjustment of the road Klinë-Shtupel-Bingjë									
					GG	0	0	0	0	100,000	120,000	0	220,000
					OWR	0	0	0	0	50,000	30,000	0	80,000
0620	634660-2342686	53212	04.2024-11.2025	Construction of roads and underground infrastructure Jelloc-Resnik-Pogragja									
					GG	0	0	0	0	150,000	150,000	0	300,000

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

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

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Administration - Klinë /Klina					291,340	137,500	30,000	167,500	220,000	220,000	0	898,840
	Total (Own Source Revenues) - Administration - Klinë /Klina					0	37,500	0	37,500	0	0	0	37,500
	Total - Administration - Klinë/Klina					291,340	175,000	30,000	205,000	220,000	220,000	0	936,340
	Total (GG) - Education and Science					291,340	137,500	30,000	167,500	220,000	220,000	0	898,840
	Total (OWR) - Education and Science					0	37,500	0	37,500	0	0	0	37,500
	Total - Education and Science					291,340	175,000	30,000	205,000	220,000	220,000	0	936,340
	Total (GG) - Klinë/Klina					3,170,142	1,710,333	1,050,000	2,760,333	3,614,448	3,845,485	0	13,390,408
	Total (OWR) - Klinë/Klina					625,439	792,574	485,000	1,277,574	1,175,232	1,385,486	0	4,463,731
	Total - Klinë/Klina					3,795,581	2,502,907	1,535,000	4,037,907	4,789,680	5,230,971	0	17,854,139
635000 - Pejë/Pec													
	635163 - Administration and Personnel												
	163190 - Administration - Pejë /Pec												
0133	635163-1421416	90092	04.2023-06.2023	Vehicle									
					GG	110,000	110,000	0	110,000	0	0	0	220,000
0133	635163-1523773	41263	03.2023-05.2023	Compjuter									
					GG	94,996	20,000	0	20,000	0	0	0	114,996
0133	635163-2342328	52897	04.2023-09.2025	Reconstructions in the facilities of the Administration and offices of the Country									
					GG	0	0	90,000	90,000	100,000	100,000	0	290,000
	Total (GG) - Administration - Pejë /Pec					204,996	130,000	90,000	220,000	100,000	100,000	0	624,996
	Total - Administration - Pejë /Pec					204,996	130,000	90,000	220,000	100,000	100,000	0	624,996
	Total (GG) - Administration and Personnel					204,996	130,000	90,000	220,000	100,000	100,000	0	624,996
	Total - Administration and Personnel					204,996	130,000	90,000	220,000	100,000	100,000	0	624,996
	635175 - Budget and Finance												
	175190 - Budgeting												
0112	635175-2342910	53405	02.2023-11.2025	Participation with the KFW for the rehabilitation of the Waste Landfill									
					GG	0	0	610,000	610,000	1,560,000	1,560,000	0	3,730,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	190,000	190,000	190,000	190,000	0	570,000
				Total (GG) - Budgeting		0	0	610,000	610,000	1,560,000	1,560,000	0	3,730,000
				Total (Own Source Revenues) - Budgeting		0	0	190,000	190,000	190,000	190,000	0	570,000
				Total - Budgeting		0	0	800,000	800,000	1,750,000	1,750,000	0	4,300,000
				Total (GG) - Budget and Finance		0	0	610,000	610,000	1,560,000	1,560,000	0	3,730,000
				Total (Own Source Revenues) - Budget and Finance		0	0	190,000	190,000	190,000	190,000	0	570,000
				Total - Budget and Finance		0	0	800,000	800,000	1,750,000	1,750,000	0	4,300,000
635180 - Public Services, Civil Protection, Emergency													
180190 - Road Infrastructure - Pejë /Pec													
0451	635180-1214691	85946	02.2023-10.2023	Water supply system for Lugu Baranit villages									
					GG	3,117,771	200,000	0	200,000	0	0	0	3,317,771
					OWR	0	300,000	0	300,000	0	0	0	300,000
0451	635180-1627241	43825	02.2023-12.2025	Build a wall and promenade Lumbardh									
					GG	6,846	500,000	0	500,000	500,000	1,800,000	0	2,806,846
					OWR	152,903	500,000	0	500,000	0	0	0	652,903
0451	635180-2341873	52550	05.2023-10.2023	Adjustment of the bed of the river Shushica									
					GG	0	0	100,000	100,000	0	0	0	100,000
0451	635180-2341889	52562	05.2023-09.2023	Opening and rehabilitation of the irrigation channel in Xhemajl Kada neighborhood									
					GG	0	0	150,000	150,000	0	0	0	150,000
0451	635180-2341902	52574	02.2023-07.2023	Construction of the Dr. Ibrahim Rugova statue									
					GG	0	0	100,000	100,000	0	0	0	100,000
0451	635180-2342021	52667	02.2023-09.2023	Construction of the water supply in the village. Jabllanice e Madhe and Jabllanice e Vogel									
					GG	0	0	50,000	50,000	0	0	0	50,000
0451	635180-2342022	52668	11.2022-10.2025	Construction water in Stankaj, Boge, Shkrel, Pepaj, Malaj, Shupeq i Madh, and Kuqishte									
					GG	0	0	150,000	150,000	100,000	100,000	0	350,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	150,000	150,000	100,000	100,000	0	350,000
0451	635180-2342023	52669	04.2023-08.2023	The arrangement of public spaces around the statues in the Karagaq neighborhood	GG	0	0	70,000	70,000	0	0	0	70,000
0451	635180-2342024	52670	02.2023-12.2025	Construction of roads in Novosell, Jabllanic e Madhe, Jabllanic e Vogel, Dubove and Radac	GG	0	0	250,000	250,000	130,000	120,000	0	500,000
0451	635180-2342025	52671	03.2023-10.2025	Road construction in Kosuriq, Rashiq, Baran, Upper Baran, Kotradiq, Turjak, Llugagji and Glllogjan	GG	0	0	250,000	250,000	80,000	80,000	0	410,000
0451	635180-2342026	52672	01.2023-08.2025	Construction of roads in Kamenice, Babic, Pishtan, Millovanc, Poqest and Vragoc	GG	0	0	140,000	140,000	80,000	80,000	0	300,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
0451	635180-2342027	52673	01.2023-08.2025	Cinstruction of street. in Nabergjan, Terstenik, Ruhot, Zahaq, Llabjamn, Katund i Ri and Qyshk	GG	0	0	140,000	140,000	60,000	60,000	0	260,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
0451	635180-2342028	52674	03.2023-12.2025	Construction of roads in Raushiq, Loxha, Graboc and Llozhan	GG	0	0	100,000	100,000	50,000	60,000	0	210,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
0451	635180-2342029	52675	01.2023-10.2025	Construction of roads in Karagaq, Kapeshnica Sahat Kulla and Jarine neighborhood	GG	0	0	120,000	120,000	200,000	200,000	0	520,000
0451	635180-2342031	52676	01.2023-08.2025	Construction of roads in Asllan Qeshme, Haxhi Zeke and Kristal neighborhoods	GG	0	0	120,000	120,000	250,000	250,000	0	620,000
0451	635180-2342032	52677	01.2023-10.2025	Nderitimi i rrugeve ne lagjen Dardani, Bellopoje dhe 7 Shtatori	GG	0	0	120,000	120,000	250,000	250,000	0	620,000
0451	635180-2342033	52678	10.2022-11.2023	Construction of roads in Boge and Stankaj	GG	0	0	220,000	220,000	0	0	0	220,000
					OWR	0	0	100,000	100,000	0	0	0	100,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	635180-2342034	52679	10.2022-11.2023	Construction of roads in Shkrel and Koshutan									
					GG	0	0	170,000	170,000	0	0	0	170,000
					OWR	0	0	150,000	150,000	0	0	0	150,000
0451	635180-2342035	52680	10.2022-11.2023	Construction of roads in Shtupeq i Madh and Drelaj									
					GG	0	0	240,000	240,000	0	0	0	240,000
					OWR	0	0	100,000	100,000	0	0	0	100,000
0451	635180-2342036	52681	10.2022-11.2023	Construction of roads in Kuqishte and Haxhaj									
					GG	0	0	145,283	145,283	0	0	0	145,283
					OWR	0	0	174,717	174,717	0	0	0	174,717
0451	635180-2342037	52682	02.2023-12.2025	Construction of sewerage in Karagaq, 2 Korriku and Dardania neighborhoods									
					GG	0	0	60,000	60,000	250,000	500,000	0	810,000
					OWR	0	0	40,000	40,000	0	0	0	40,000
0451	635180-2342038	52683	02.2023-10.2025	Construction of retaining walls in Kapeshnica, Zatra, Xh. Kade, 2 Korrik and J.e Madhe surrounding the cemeteries									
					GG	0	0	50,000	50,000	150,000	150,000	0	350,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
0451	635180-2342074	52718	01.2023-11.2023	Construction of the river wall, the former Kombinati to the Transit Bridge and facing with stones									
					GG	0	0	500,000	500,000	0	0	0	500,000
0451	635180-2342081	52723	02.2023-10.2023	Construction of the Sejnovë - Gjore Road									
					GG	0	0	100,000	100,000	0	0	0	100,000
					OWR	0	0	100,000	100,000	0	0	0	100,000
0451	635180-2342082	52724	03.2023-09.2024	Fixing the infrastructure in Korza									
					GG	0	0	100,000	100,000	350,000	0	0	450,000
0451	635180-2342091	52732	03.2023-08.2023	Ndertimi i shtepise se fshatit ne Jabllanice e Vogel dhe Kosuriq									
					GG	0	0	80,000	80,000	0	0	0	80,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	635180-2342119	52756	02.2023-07.2023	Construction of shelter for stray dogs									
					GG	0	0	40,000	40,000	0	0	0	40,000
0451	635180-2342126	52761	01.2023-08.2023	Arrangement of the new Bus station									
					OWR	0	0	200,000	200,000	0	0	0	200,000
0451	635180-2342146	52773	01.2023-07.2023	Construction of warehouse for Municipal needs									
					GG	0	0	30,000	30,000	0	0	0	30,000
0451	635180-2342159	52782	01.2024-11.2024	Construction of Roads in Mounts of Podguri									
					GG	0	0	0	0	412,202	665,000	0	1,077,202
					OWR	0	0	0	0	1,377,798	750,000	0	2,127,798
0451	635180-2342367	52930	03.2023-06.2023	Asphalting of the car park and digitalization of the laurels									
					GG	0	0	60,000	60,000	0	0	0	60,000
0451	635180-2342552	53091	01.2024-11.2024	Construction of the bridge for vehicles between the Green Market bridge and the Transit bridge									
					GG	0	0	0	0	321,550	0	0	321,550
0451	635180-2342554	53093	01.2024-11.2025	Remodeling of roads: Ukaj - Dulia, Rrokaqiell - Vitomerice District and Haxhi Zeka Square									
					GG	0	0	0	0	450,000	150,000	0	600,000
					OWR	0	0	0	0	780,325	250,000	0	1,030,325
0451	635180-2343427	53813	02.2024-11.2025	Construction of plants in Raushiq, Kryshec, Broliq, Trestenik, Baran, Gloglogjan, Nepole, Nabergjan, Katund i Ri									
					GG	0	0	0	0	750,000	1,265,914	0	2,015,914
					OWR	0	0	0	0	0	1,186,573	0	1,186,573
0451	635180-2343509	53871	03.2023-10.2025	Infrastructure construction. signal it. horizontal and vertical in the villages H.Zeka, Kristal, S.Kulla, 2 Korriku									
					GG	0	0	50,000	50,000	100,000	100,000	0	250,000
	Total (GG) - Road Infrastructure - Pejë /Pec					3,124,617	700,000	3,705,283	4,405,283	4,483,752	5,830,914	0	17,844,566
	Total (Own Source Revenues) - Road Infrastructure - Pejë /Pec					152,903	800,000	1,214,717	2,014,717	2,258,123	2,286,573	0	6,712,316
	Total - Road Infrastructure - Pejë /Pec					3,277,520	1,500,000	4,920,000	6,420,000	6,741,875	8,117,487	0	24,556,882
	182950 - Firefighters Services - Pejë /Pec												

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0320	635180-1421487	90109	03.2023-06.2023	Inventory and equipment for firefighters									
					GG	0	60,000	0	60,000	0	0	0	60,000
	Total (GG) - Firefighters Services - Pejë /Pec					0	60,000	0	60,000	0	0	0	60,000
	Total - Firefighters Services - Pejë /Pec					0	60,000	0	60,000	0	0	0	60,000
	Total (GG) - Public Services, Civil Protection, Emergency					3,124,617	760,000	3,705,283	4,465,283	4,483,752	5,830,914	0	17,904,566
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					152,903	800,000	1,214,717	2,014,717	2,258,123	2,286,573	0	6,712,316
	Total - Public Services, Civil Protection, Emergency					3,277,520	1,560,000	4,920,000	6,480,000	6,741,875	8,117,487	0	24,616,882
	635195 - Municipal office of communities and returns												
	195950 - Municipal office of communities and returns												
1090	635195-2342536	53076	03.2023-09.2025	Asphalting of roads in Vitomerica and Brestovik									
					GG	0	0	100,000	100,000	100,000	100,000	0	300,000
1090	635195-2342537	53077	03.2023-09.2025	Asphalting of roads in Qungur, Blagaj, Gorozhdec, Novosell and Zllapek									
					GG	0	0	100,000	100,000	160,000	160,000	0	420,000
	Total (GG) - Municipal office of communities and returns					0	0	200,000	200,000	260,000	260,000	0	720,000
	Total - Municipal office of communities and returns					0	0	200,000	200,000	260,000	260,000	0	720,000
	Total (GG) - Municipal office of communities and returns					0	0	200,000	200,000	260,000	260,000	0	720,000
	Total - Municipal office of communities and returns					0	0	200,000	200,000	260,000	260,000	0	720,000
	635470 - Agriculture, Forestry and Rural Development												
	470190 - Agriculture - Pejë /Pec												
0421	635470-2342406	52964	01.2023-09.2025	Construction of the dam in the village of Vranoc									
					GG	0	0	200,000	200,000	100,000	84,000	0	384,000
					OWR	0	0	80,000	80,000	200,000	216,000	0	496,000
0421	635470-2342429	52983	01.2023-10.2023	Construction of the canal from dam of Gllavice									
					GG	0	0	60,000	60,000	0	0	0	60,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0421	635470-2342450	53001	02.2023-08.2025	Construction of the irrigation channel Gllavecece-Jabllanice, Pavlan, Ramun, Llabjan and Zahaq									
					GG	0	0	50,000	50,000	150,000	150,000	0	350,000
					OWR	0	0	80,000	80,000	0	0	0	80,000
0421	635470-2342473	53019	01.2023-09.2025	Construction of irrigation canals in Lutobllave, Nabergjan, and Trestenik									
					GG	0	0	90,000	90,000	120,000	120,000	0	330,000
0421	635470-2342482	53027	01.2023-09.2025	Construction of the irrigation canal in the villages of Baran, Qallapek, Bucan, Kamenica, Llugagji and Gllogjan									
					GG	0	0	84,000	84,000	154,000	220,000	0	458,000
					OWR	0	0	106,000	106,000	66,000	0	0	172,000
0421	635470-2342493	53037	01.2023-09.2025	Construction of irrigation canals in the villages of Novosell and Vitomerica									
					GG	0	0	60,000	60,000	100,000	100,000	0	260,000
0421	635470-2342497	53040	02.2023-09.2025	Construction of irrigation canals in the village. Vragoc, Loxha and Doberdol									
					GG	0	0	70,000	70,000	110,000	110,000	0	290,000
	Total (GG) - Agriculture - Pejë /Pec					0	0	614,000	614,000	734,000	784,000	0	2,132,000
	Total (Own Source Revenues) - Agriculture - Pejë /Pec					0	0	266,000	266,000	266,000	216,000	0	748,000
	Total - Agriculture - Pejë /Pec					0	0	880,000	880,000	1,000,000	1,000,000	0	2,880,000
	Total (GG) - Agriculture, Forestry and Rural Development					0	0	614,000	614,000	734,000	784,000	0	2,132,000
	Total (Own Source Revenues) - Agriculture, Forestry and Rural Development					0	0	266,000	266,000	266,000	216,000	0	748,000
	Total - Agriculture, Forestry and Rural Development					0	0	880,000	880,000	1,000,000	1,000,000	0	2,880,000
	635480 - Economic Development												
	480190 - Economic Planning and Development - Pejë /Pec												
0411	635480-2341930	52598	04.2023-10.2023	The opening and signaling of tourist trails in the hills of Lipe-Bjeshke e Podguri									
					GG	0	0	50,000	50,000	0	0	0	50,000
0411	635480-2341938	52604	03.2023-10.2023	Construction of shelters on tourist trails									
					GG	0	0	40,000	40,000	0	0	0	40,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	635480-2341959	52619	04.2023-09.2023	Investments in the infrastructure at the source of the White Drin									
					GG	0	0	30,000	30,000	0	0	0	30,000
0411	635480-2341963	52622	03.2023-07.2023	Adjustment of the space at the 5th kilometer in Rugove									
					GG	0	0	20,000	20,000	0	0	0	20,000
0411	635480-2341964	52623	03.2023-07.2023	The adjustment of the waterfall in Shtupeq the Great									
					GG	0	0	20,000	20,000	0	0	0	20,000
0411	635480-2341965	52624	04.2023-07.2023	Expansion of Tourist Signaling Phase-II									
					GG	0	0	25,000	25,000	0	0	0	25,000
0411	635480-2341966	52625	04.2023-06.2023	Placing the interactive monitor at the entrance of the tourist information office									
					GG	0	0	15,000	15,000	0	0	0	15,000
0411	635480-2343249	53677	02.2024-10.2025	Capital projects for tourism									
					GG	0	0	0	0	350,000	400,000	0	750,000
	Total (GG) - Economic Planning and Development - Pejë /Pec					0	0	200,000	200,000	350,000	400,000	0	950,000
	Total - Economic Planning and Development - Pejë /Pec					0	0	200,000	200,000	350,000	400,000	0	950,000
	Total (GG) - Economic Development					0	0	200,000	200,000	350,000	400,000	0	950,000
	Total - Economic Development					0	0	200,000	200,000	350,000	400,000	0	950,000
	635660 - Urban Planning and Environment												
	661000 - Spatial and Regulatory Planning - Pejë /Pec												
0620	635660-2342500	53043	02.2023-12.2025	Tree planting in Haxhi Zeka neighborhood									
					GG	0	0	30,000	30,000	20,000	70,000	0	120,000
					OWR	0	0	0	0	80,000	80,000	0	160,000
0620	635660-2343450	53830	03.2023-10.2023	Construction of open channels-Zatra, Katundi iri, Boge, School of Economics, Jabllanice e Madhe									
					GG	0	0	120,000	120,000	0	0	0	120,000
					OWR	0	0	80,000	80,000	0	0	0	80,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Spatial and Regulatory Planning - Pejë /Pec		0	0	150,000	150,000	20,000	70,000	0	240,000
				Total (Own Source Revenues) - Spatial and Regulatory Planning - Pejë /Pec		0	0	80,000	80,000	80,000	80,000	0	240,000
				Total - Spatial and Regulatory Planning - Pejë /Pec		0	0	230,000	230,000	100,000	150,000	0	480,000
				Total (GG) - Urban Planning and Environment		0	0	150,000	150,000	20,000	70,000	0	240,000
				Total (Own Source Revenues) - Urban Planning and Environment		0	0	80,000	80,000	80,000	80,000	0	240,000
				Total - Urban Planning and Environment		0	0	230,000	230,000	100,000	150,000	0	480,000
	635730 - Primary Health Care												
	741000 - Health Primary Care Services												
0721	635730-1524190	41292	03.2023-08.2025	Purchase of special medical equipment									
					GG	177,512	30,000	0	30,000	50,000	100,000	0	357,512
					OWR	156,950	0	0	0	0	0	0	156,950
0721	635730-2342539	53079	02.2023-10.2023	Construction of FCM-3 in Karagac									
					GG	0	0	153,000	153,000	0	0	0	153,000
0721	635730-2342545	53084	01.2023-11.2023	Construction of the multifunctional training center phase 2									
					GG	0	0	125,420	125,420	0	0	0	125,420
					OWR	0	0	124,580	124,580	0	0	0	124,580
0721	635730-2342871	53371	01.2023-09.2023	Reconstruction of the QKMF in Zahaq and Peje and the AMF in Boge									
					GG	0	0	60,000	60,000	40,000	40,000	0	140,000
0721	635730-2343439	53822	03.2024-11.2025	Construction of health facilities in Radac, the main facility of QKMF Trestenik									
					GG	0	0	0	0	250,000	350,000	0	600,000
0721	635730-2343445	53827	04.2024-10.2025	The Emergency Building in the 2 Korriku neighborhood, the former Red Cross facility									
					GG	0	0	0	0	348,125	358,813	0	706,938
				Total (GG) - Health Primary Care Services		177,512	30,000	338,420	368,420	688,125	848,813	0	2,082,870
				Total (Own Source Revenues) - Health Primary Care Services		156,950	0	124,580	124,580	0	0	0	281,530
				Total - Health Primary Care Services		334,462	30,000	463,000	493,000	688,125	848,813	0	2,364,400

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

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	635850-2342052	52696	03.2023-09.2023	Construction of stands in Vitomerica Stadium									
					GG	0	0	30,000	30,000	0	0	0	30,000
0820	635850-2342503	53046	01.2023-10.2024	Construction of the gym in Zahaq									
					GG	0	0	300,000	300,000	350,000	0	0	650,000
0820	635850-2342560	53098	01.2024-12.2025	Construction of the gym in Karagac (ex Partizani)									
					GG	0	0	0	0	500,000	328,206	0	828,206
					OWR	0	0	0	0	0	371,794	0	371,794
	Total (GG) - Cultural Services - Pejë /Pec					284,746	250,000	560,000	810,000	850,000	628,206	0	2,572,952
	Total (Own Source Revenues) - Cultural Services - Pejë /Pec					0	0	200,000	200,000	200,000	371,794	0	771,794
	Total - Cultural Services - Pejë /Pec					284,746	250,000	760,000	1,010,000	1,050,000	1,000,000	0	3,344,746
	Total (GG) - Culture, Youth, Sports					284,746	250,000	560,000	810,000	850,000	628,206	0	2,572,952
	Total (Own Source Revenues) - Culture, Youth, Sports					0	0	200,000	200,000	200,000	371,794	0	771,794
	Total - Culture, Youth, Sports					284,746	250,000	760,000	1,010,000	1,050,000	1,000,000	0	3,344,746
	635920 - Education and Science												
	920950 - Administration - Pejë /Pec												
0980	635920-1934550	52284	03.2024-09.2025	Renovation of schools									
					GG	0	0	0	0	155,118	4,860	0	159,978
					OWR	0	0	0	0	244,883	200,686	0	445,569
0980	635920-2342001	52654	03.2023-09.2023	Construction of sports halls in Vitomerica and Trebovic									
					GG	0	0	200,000	200,000	0	0	0	200,000
0980	635920-2342880	53380	02.2023-07.2023	Cabinet arrangement. and inventory of Fan Noli, Skenderb schools. Xh. Kada, 28 Nentori, R. Sadiku and Azdreni, H, Mosi									
					GG	0	0	59,742	59,742	0	0	0	59,742
					OWR	0	0	100,258	100,258	0	0	0	100,258
0980	635920-2342888	53385	02.2023-09.2023	Construction of fences at the school March 8, Skender Ceku, July 2, H.mosi, September 7, Migjeni									
					GG	0	0	40,000	40,000	0	0	0	40,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0980	635920-2342897	53394	03.2023-09.2023	The reconstruction of Sh. Spahija, 8 Marsi, S. Frash. L. Pejës, Dardania, H. Mosi, s. Hajdaraj, S. Hajd.									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	70,000	70,000	0	0	0	70,000
0980	635920-2342905	53401	03.2023-07.2023	Hardware equipment in Dardania schools, March 8, M. Shoshi, L. Pejës, November 28									
					GG	0	0	12,196	12,196	0	0	0	12,196
					OWR	0	0	42,222	42,222	0	0	0	42,222
0980	635920-2342995	53476	02.2024-09.2025	Construction of sports gyms									
					OWR	0	0	0	0	150,997	200,000	0	350,997
	Total (GG) - Administration - Pejë /Pec					0	0	331,938	331,938	155,118	4,860	0	491,916
	Total (Own Source Revenues) - Administration - Pejë /Pec					0	0	212,480	212,480	395,880	400,686	0	1,009,046
	Total - Administration - Pejë/Pec					0	0	544,418	544,418	550,998	405,546	0	1,500,962
	935400 - Primary, low and secondary education												
0912	635920-2341918	52587	01.2023-06.2024	Construction of the school in Poqeste									
					GG	0	0	200,000	200,000	0	0	0	200,000
					OWR	0	0	100,000	100,000	100,000	0	0	200,000
0912	635920-2341967	52626	03.2023-08.2024	Construction of the sports hall in Glllogjan									
					GG	0	0	76,680	76,680	70,000	0	0	146,680
					OWR	0	0	73,320	73,320	30,000	0	0	103,320
0912	635920-2342014	52663	03.2023-08.2023	Construction of school annexes in the village of Zllapek and Trestenik									
					GG	0	0	50,000	50,000	0	0	0	50,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
	Total (GG) - Primary, low and secondary education					0	0	326,680	326,680	70,000	0	0	396,680
	Total (Own Source Revenues) - Primary, low and secondary education					0	0	223,320	223,320	130,000	0	0	353,320
	Total - Primary Education - Pejë/Pec					0	0	550,000	550,000	200,000	0	0	750,000
	947400 - High secondary education												

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0922	635920-2342977	53462	01.2024-10.2025	Construction of primary schools									
					GG	0	0	0	0	807,154	1,227,243	0	2,034,397
0922	635920-2343462	53842	01.2023-09.2024	Construction of Gymnasium near Bedri Pejani social school									
					GG	0	0	213,320	213,320	353,399	0	0	566,719
					OWR	0	0	136,680	136,680	46,600	0	0	183,280
				Total (GG) - High secondary education		0	0	213,320	213,320	1,160,553	1,227,243	0	2,601,116
				Total (Own Source Revenues) - High secondary education		0	0	136,680	136,680	46,600	0	0	183,280
				Total - Secondary Education - Pejë/Pec		0	0	350,000	350,000	1,207,153	1,227,243	0	2,784,396
				Total (GG) - Education and Science		0	0	871,938	871,938	1,385,671	1,232,103	0	3,489,712
				Total (OWR) - Education and Science		0	0	572,480	572,480	572,480	400,686	0	1,545,646
				Total - Education and Science		0	0	1,444,418	1,444,418	1,958,151	1,632,789	0	5,035,358
				Total (GG) - Pejë/Pec		3,791,870	1,170,000	7,539,641	8,709,641	10,741,548	12,049,036	0	35,292,095
				Total (OWR) - Pejë/Pec		309,853	800,000	2,647,777	3,447,777	3,566,603	3,545,053	0	10,869,286
				Total - Pejë/Pec		4,101,724	1,970,000	10,187,418	12,157,418	14,308,151	15,594,089	0	46,161,382
636000 - Junik													
	636163 - Administration and Personnel												
	163200 - Administration - Junik/Junik												
0133	636163-2342701	53227	03.2023-12.2023	Purchase of the Vehicle for the needs of the Municipality									
					GG	0	0	15,000	15,000	0	0	0	15,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0133	636163-2342707	53232	02.2023-12.2023	Supply of Generator for the Municipality facility									
					GG	0	0	10,000	10,000	0	0	0	10,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
				Total (GG) - Administration - Junik/Junik		0	0	25,000	25,000	0	0	0	25,000
				Total (Own Source Revenues) - Administration - Junik/Junik		0	0	10,000	10,000	0	0	0	10,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Administration - Junik/Junik		0	0	35,000	35,000	0	0	0	35,000
				Total (GG) - Administration and Personnel		0	0	25,000	25,000	0	0	0	25,000
				Total (Own Source Revenues) - Administration and Personnel		0	0	10,000	10,000	0	0	0	10,000
				Total - Administration and Personnel		0	0	35,000	35,000	0	0	0	35,000
	636180 - Public Services, Civil Protection, Emergency												
	180200 - Road Infrastructure												
0451	636180-2343065	53537	02.2023-12.2025	Lighting of public spaces along the Erenik River bed									
					GG	0	0	10,000	10,000	5,000	5,000	0	20,000
					OWR	0	0	10,000	10,000	5,000	5,000	0	20,000
0451	636180-2343123	53575	03.2023-12.2025	Opening and fixing the road in the village of Gjocaj									
					GG	0	0	5,000	5,000	5,000	5,000	0	15,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	636180-2343214	53646	03.2023-12.2025	Construction of the bike path along the Erenik River bed									
					GG	0	0	5,000	5,000	10,000	10,000	0	25,000
					OWR	0	0	5,000	5,000	5,000	5,000	0	15,000
0451	636180-2343539	53896	02.20213-12.2025	Rehabilitation of local roads in the city of Junik									
					GG	0	0	10,000	10,000	10,000	10,000	0	30,000
					OWR	0	0	5,000	5,000	10,000	10,000	0	25,000
				Total (GG) - Road Infrastructure		0	0	30,000	30,000	30,000	30,000	0	90,000
				Total (Own Source Revenues) - Road Infrastructure		0	0	25,000	25,000	20,000	20,000	0	65,000
				Total - Road Infrastructure		0	0	55,000	55,000	50,000	50,000	0	155,000
				Total (GG) - Public Services, Civil Protection, Emergency		0	0	30,000	30,000	30,000	30,000	0	90,000
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency		0	0	25,000	25,000	20,000	20,000	0	65,000
				Total - Public Services, Civil Protection, Emergency		0	0	55,000	55,000	50,000	50,000	0	155,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	636480 - Economic Development													
	480200 - Economic Planning and Development													
0411	636480-1729598	46030	03.2021-12.2024	Participation of projects										
					GG	652,811	29,570	0	29,570	81,690	79,884	0	843,955	
					OWR	30,755	20,430	0	20,430	28,151	14,484	0	93,820	
0411	636480-2343507	53869	02.2023-12.2025	The opening of field roads in Trojet, Gjocaj and Turbise Road										
					GG	0	0	5,000	5,000	10,000	10,000	0	25,000	
					OWR	0	0	5,000	5,000	5,000	5,000	0	15,000	
0411	636480-2343522	53882	02.2023-12.2025	Construction of irrigation canals Topilla - Gaxherr										
					GG	0	0	10,000	10,000	20,000	20,000	0	50,000	
					OWR	0	0	10,000	10,000	10,000	10,000	0	30,000	
	Total (GG) - Economic Planning and Development					652,811	29,570	15,000	44,570	111,690	109,884	0	918,955	
	Total (Own Source Revenues) - Economic Planning and Development					30,755	20,430	15,000	35,430	43,151	29,484	0	138,820	
	Total - Economic Planning and Development					683,566	50,000	30,000	80,000	154,841	139,368	0	1,057,775	
	Total (GG) - Economic Development					652,811	29,570	15,000	44,570	111,690	109,884	0	918,955	
	Total (Own Source Revenues) - Economic Development					30,755	20,430	15,000	35,430	43,151	29,484	0	138,820	
	Total - Economic Development					683,566	50,000	30,000	80,000	154,841	139,368	0	1,057,775	
	636660 - Urban Planning and Environment													
	664050 - Urban Planning and Inspection													
0620	636660-2240526	51595	01.2022-12.2025	Construction of the square of the centre of the Municipality of Juniku										
					GG	12,162	0	0	0	170,000	25,000	0	207,162	
					OWR	37,838	0	0	0	30,000	20,000	0	87,838	
0620	636660-2342949	53439	03.2023-12.2023	Reconstruction of the Gaxherr - Bajraktar road										
					GG	0	0	110,000	110,000	0	0	0	110,000	
					OWR	0	0	30,000	30,000	0	0	0	30,000	

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

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

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	641180-2342112	52750	02.2023-12.2025	Reconstruction of the road in the village of Tvrdjen L=1350m, B=4.5m									
					GG	0	0	255,150	255,150	500,000	973,401	0	1,728,551
0451	641180-2342118	52755	03.2023-12.2023	Reconstruction and asphaltting of the road in dhe village of Kratina towards the hamlets Vukadinovic`, Mihajlovic` and Lazovic` L=360m, B=3m									
					GG	0	0	45,360	45,360	0	0	0	45,360
0451	641180-2342642	53175	03.2023-12.2023	Reconstruction and asphaltting of the road from the highway to the hamlet of Milici in the village Donje Jarinje L=1360m, B=3m									
					GG	0	0	161,856	161,856	0	0	0	161,856
0451	641180-2342681	53210	03.2023-12.2023	Construction of a rain collector in the village of Jelenice L=360m									
					GG	0	0	30,000	30,000	0	0	0	30,000
0451	641180-2342692	53218	03.2023-12.2023	Reconstruction and asphaltting of the road in the village of Beluce from the school to Borova L=240m, B=3m									
					GG	0	0	32,400	32,400	0	0	0	32,400
	Total (GG) - Road Infrastructure - Leposaviq/Leposavic					0	0	524,766	524,766	500,000	973,401	0	1,998,167
	Total - Road Infrastructure - Leposaviq/Leposavic					0	0	524,766	524,766	500,000	973,401	0	1,998,167
	Total (GG) - Public Services, Civil Protection, Emergency					0	0	524,766	524,766	500,000	973,401	0	1,998,167
	Total - Public Services, Civil Protection, Emergency					0	0	524,766	524,766	500,000	973,401	0	1,998,167
	641660 - Urban Planning and Environment												
	664100 - Urban Planning and Inspection												
0620	641660-2240401	51516	02.2022-12.2025	Reconstruction square narrow center of Leposavic I phase									
					GG	0	0	0	0	420,967	186,000	0	606,967
0620	641660-2240414	51525	02.2022-12.2025	Reconstruction and asphaltting of roads and streets in Socanica L=1,165m, B=3m									
					GG	53,646	0	0	0	0	500,000	0	553,646
0620	641660-2240419	51529	02.2022-12.2025	Reconstruction and asphaltting of roads and streets in Lesak L=6,906m, B=3m									
					GG	0	0	0	0	0	495,000	0	495,000
0620	641660-2240421	51530	02.2022-12.2025	Reconstruction of local uncategorized roads and roads in the village of Leposavic									
					GG	0	77,143	0	77,143	500,000	255,000	0	832,143

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

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

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Budget and Finance					1,831,467	0	0	0	0	750,000	0	2,581,467
	Total (Own Source Revenues) - Budget and Finance					934,656	100,000	0	100,000	0	0	0	1,034,656
	Total - Budget and Finance					2,766,123	100,000	0	100,000	0	750,000	0	3,616,123
	642180 - Public Services, Civil Protection, Emergency												
	183100 - Firefighters Services - Mitrovicë /Mitrovica												
0320	642180-2240785	51926	02.2023-12.2025	Fire extinguishing truck									
					GG	2,711	180,000	0	180,000	100,000	100,000	0	382,711
	Total (GG) - Firefighters Services - Mitrovicë /Mitrovica					2,711	180,000	0	180,000	100,000	100,000	0	382,711
	Total - Firefighters Services - Mitrovicë /Mitrovica					2,711	180,000	0	180,000	100,000	100,000	0	382,711
	Total (GG) - Public Services, Civil Protection, Emergency					2,711	180,000	0	180,000	100,000	100,000	0	382,711
	Total - Public Services, Civil Protection, Emergency					2,711	180,000	0	180,000	100,000	100,000	0	382,711
	642470 - Agriculture, Forestry and Rural Development												
	471020 - Forestry and Forests - Mitrovicë /Mitrovica												
0422	642470-2342387	52947	03.2023-08.2023	Purchase of devices for measuring air quality									
					GG	0	0	60,000	60,000	0	0	0	60,000
	Total (GG) - Forestry and Forests - Mitrovicë /Mitrovica					0	0	60,000	60,000	0	0	0	60,000
	Total - Forestry and Forests - Mitrovicë /Mitrovica					0	0	60,000	60,000	0	0	0	60,000
	Total (GG) - Agriculture, Forestry and Rural Development					0	0	60,000	60,000	0	0	0	60,000
	Total - Agriculture, Forestry and Rural Development					0	0	60,000	60,000	0	0	0	60,000
	642480 - Economic Development												
	480220 - Economic Planning and Development - Mitrovicë /Mitrovica												
0411	642180-1729940	45797	03.2023-09.2025	Construction of roads in Kqij									
					GG	435,206	80,000	0	80,000	100,000	150,000	0	765,206
0411	642180-1729962	45818	04.2022-11.2022	Construction of roads in Bare									
					GG	264,975	135,000	0	135,000	0	0	0	399,975

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

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

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

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

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

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0760	642730-2342399	52957	01.2023-11.2023	Construction of the QMF in Stan Terg									
					GG	0	0	10,000	10,000	0	0	0	10,000
0760	642730-2342939	53430	03.2023-12.2023	Adjusting the facility for the visually impaired									
					OWR	0	0	20,000	20,000	0	0	0	20,000
	Total (GG) - Administration - Mitrovicë /Mitrovica					0	0	355,000	355,000	400,000	0	0	755,000
	Total (Own Source Revenues) - Administration - Mitrovicë /Mitrovica					0	0	20,000	20,000	0	0	0	20,000
	Total - Administration - Mitrovicë/Mitrovica					0	0	375,000	375,000	400,000	0	0	775,000
	743000 - Health Primary Care Services												
0721	642730-2342404	52962	01.2024-12.2025	Inverter and furniture for KKMF									
					GG	0	0	0	0	205,028	200,000	0	405,028
0721	642730-2342408	52965	01.2024-12.2025	Medical equipment for our KKMF									
					GG	0	0	0	0	200,000	300,000	0	500,000
	Total (GG) - Health Primary Care Services					0	0	0	0	405,028	500,000	0	905,028
	Total - Health Primary Care Services					0	0	0	0	405,028	500,000	0	905,028
	Total (GG) - Primary Health Care					0	0	355,000	355,000	805,028	500,000	0	1,660,028
	Total (Own Source Revenues) - Primary Health Care					0	0	20,000	20,000	0	0	0	20,000
	Total - Primary Health Care					0	0	375,000	375,000	805,028	500,000	0	1,680,028
	642755 - Social and Residential Services												
	756070 - Residential Services												
1060	642755-2342414	52971	03.2023-11.2025	Construction of the house for the protection of children									
					GG	0	0	180,000	180,000	150,000	150,000	0	480,000
	Total (GG) - Residential Services					0	0	180,000	180,000	150,000	150,000	0	480,000
	Total - Residential Services					0	0	180,000	180,000	150,000	150,000	0	480,000
	Total (GG) - Social and Residential Services					0	0	180,000	180,000	150,000	150,000	0	480,000
	Total - Social and Residential Services					0	0	180,000	180,000	150,000	150,000	0	480,000

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

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

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

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

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

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

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Public Services, Civil Protection, Emergency					161,566	430,000	55,000	485,000	490,000	490,000	0	1,626,566
	643480 - Economic Development												
	480230 - Economic Planning and Development - Skë nderaj/Srbica												
0411	643480-2342005	52658	02.2023-09.2023	marking the highest point and placing an observation telescope									
					GG	0	0	15,000	15,000	0	0	0	15,000
0411	643480-2342007	52659	05.2024-07.2025	Construction of cycling paths in areas with touristic potential in the Local Municipality in Qirez.									
					GG	0	0	0	0	50,000	25,000	0	75,000
0411	643480-2342018	52665	02.2024-09.2024	Marking of points with a cultural-historical character throughout the territory of the Municipality of Skenderaj where there are markings.									
					GG	0	0	0	0	20,000	0	0	20,000
0411	643480-2342020	52666	05.2025-11.2025	Construction of the natural promenade along the Klina River bed									
					GG	0	0	0	0	0	40,000	0	40,000
0411	643480-2343588	53905	05.2023-11.2025	Construction of hiking trails: Kuqice, Cycavice, Radisheve and Tushile									
					GG	0	0	35,000	35,000	10,000	15,000	0	60,000
	Total (GG) - Economic Planning and Development - Skë nderaj/Srbica					0	0	50,000	50,000	80,000	80,000	0	210,000
	Total - Economic Planning and Development - Skë nderaj/Srbica					0	0	50,000	50,000	80,000	80,000	0	210,000
	Total (GG) - Economic Development					0	0	50,000	50,000	80,000	80,000	0	210,000
	Total - Economic Development					0	0	50,000	50,000	80,000	80,000	0	210,000
	643660 - Urban Planning and Environment												
	666200 - Spatial Planning and Inspection												
0620	643180-2341879	52556	05.2023-10.2025	Fecal sewerage Aqareve dhe Kopliq i Ulet									
					GG	0	0	30,000	30,000	100,000	150,000	0	280,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0620	643660-1421381	90313	06.2017-09.2023	Sewage in the village of Lower Kline									
					GG	265,836	50,000	0	50,000	0	0	0	315,836

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

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	643660-2139431	51210	05.2021-12.2025	Construction of fecal sewerage BL Klina, Prekaz, Turiqevc, Polac, Qirez, Runik, Likoc, Rezalla									
					GG	0	50,000	0	50,000	100,000	100,000	0	250,000
					OWR	0	150,000	0	150,000	50,000	0	0	200,000
0620	643660-2240448	51547	03.2022-09.2023	Expansion of the road Rezalla-Likovc-phase 2									
					GG	19,850	43,043	0	43,043	0	0	0	62,893
					OWR	28,652	0	0	0	0	0	0	28,652
0620	643660-2240527	51596	02.2022-11.2025	Asphalting of Rakinic-Qubrel Road									
					GG	0	0	0	0	0	95,000	0	95,000
0620	643660-2240531	51598	05.2025-12.2025	Segment 3 of the road "February 17" branch from the bridge to the Middle Klina									
					GG	0	0	0	0	0	100,000	0	100,000
					OWR	0	0	0	0	0	75,000	0	75,000
0620	643660-2341785	52475	03.2023-10.2025	Work on the water supply network in Buroje									
					GG	0	0	30,000	30,000	100,000	80,000	0	210,000
					OWR	0	0	100,000	100,000	50,000	0	0	150,000
0620	643660-2341788	52478	06.2023-12.2025	Fecal sewerage Izbica-Rakinica-Leqina									
					GG	0	0	20,000	20,000	100,000	150,000	0	270,000
					OWR	0	0	30,000	30,000	0	0	0	30,000
0620	643660-2341789	52479	04.2023-12.2023	Fecal sewerage Prekaz-Mikushnice-Lubovec									
					GG	0	0	50,000	50,000	0	0	0	50,000
0620	643660-2341896	52568	06.2023-09.2024	Asphalting of the road in neighborhood 3 - Prekaz									
					GG	0	0	20,000	20,000	30,000	0	0	50,000
					OWR	0	0	30,000	30,000	20,000	0	0	50,000
0620	643660-2341900	52572	03.2023-12.2025	Work on the water supply network in BL Qirez									
					GG	0	0	19,000	19,000	100,000	200,000	0	319,000
					OWR	0	0	100,000	100,000	150,000	50,000	0	300,000

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

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

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

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Social and Residential Services					29,287	5,000	0	5,000	5,000	5,000	0	44,287
	643920 - Education and Science												
	936600 - Primary, low and secondary education												
0912	643920-1215198	88468	06.2021-08.2025	Renovaton of school facilities									
					GG	54,460	55,000	0	55,000	190,000	180,000	0	479,460
					OWR	64,693	50,000	0	50,000	0	0	0	114,693
0912	643920-2341934	52602	04.2023-07.2025	Purchase of interactive-digital signs at SHFMU Shaban Jashari, Ahmet Delia, Hamez Jashari and Anton Qetta									
					GG	0	0	10,000	10,000	45,000	45,000	0	100,000
0912	643920-2341939	52605	04.2023-06.2025	Construction of playgrounds in schools: Shaban Jashari Skenderaj, Ahmet Delija Skenderaj, Abedin Rexha Turiqevc, Martyrs of Qiqavica Qirez, Shote Galica Runik, Fehmi Rama Likovc, Azem B									
					GG	0	0	10,000	10,000	50,000	20,000	0	80,000
0912	643920-2341944	52609	04.2023-11.2025	Digitization of schools Abedin Rexha Turiqevc, Martyrs of Qiqavica Qirez, Shote Galica Runik, Fehmi Rama Likovc, Azem Bejta Prekaz, Malush ahmeti Rezalle, Elena Gjika Makermal, Enver Ha									
					GG	0	0	22,000	22,000	45,000	65,000	0	132,000
0912	643920-2341945	52610	03.2023-08.2025	Purchase of computer cabinets in schools Shaban Jashari Skenderaj, Ahmet Delija Skenderaj, Abedin Rexha Turiqevc, Deshmoret e Qiqavica Qirez, Shote Galica Runik, Fehmi Rama Likovc, Azem									
					GG	0	0	10,693	10,693	25,000	75,000	0	110,693
0912	643920-2341946	52611	06.2024-08.2025	Fixing fences and lighting in schools Abedin Rexha Turiqevc, Desmoret e Qiqavica Qirez, Shote Galica Runik, Fehmi Rama Likovc, Azem Bejta Prekaz, Malush ahmeti Rezalle, Elena Gjika Make									
					GG	0	0	0	0	14,629	41,533	0	56,162
0912	643920-2343630	53909	04.2023-08.2025	Purchase of equipment for cabinets and laboratories									
					GG	0	0	39,000	39,000	75,000	50,000	0	164,000
	Total (GG) - Primary, low and secondary education					54,460	55,000	91,693	146,693	444,629	476,533	0	1,122,316
	Total (Own Source Revenues) - Primary, low and secondary education					64,693	50,000	0	50,000	0	0	0	114,693
	Total - Primary Education - Skënderaj/Srbica					119,153	105,000	91,693	196,693	444,629	476,533	0	1,237,008
	Total (GG) - Education and Science					54,460	55,000	91,693	146,693	444,629	476,533	0	1,122,316
	Total (OWR) - Education and Science					64,693	50,000	0	50,000	0	0	0	114,693
	Total - Education and Science					119,153	105,000	91,693	196,693	444,629	476,533	0	1,237,008

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

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

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	644180-2342694	53220	05.2023-11.2023	Construction of sewerage in Upper Stanoc - Lower Stanoc									
					GG	0	0	45,000	45,000	0	0	0	45,000
					OWR	0	0	5,000	5,000	45,000	150,000	0	200,000
0451	644180-2342700	53226	04.2023-10.2023	Construction of sewerage in Mihaliq									
					GG	0	0	34,000	34,000	0	0	0	34,000
					OWR	0	0	3,800	3,800	50,000	150,000	0	203,800
0451	644180-2342702	53228	04.2023-10.2023	Construction of sewerage in Shitarica									
					GG	0	0	21,000	21,000	0	0	0	21,000
					OWR	0	0	3,300	3,300	40,000	150,000	0	193,300
0451	644180-2342706	53231	04.2023-10.2023	Construction of sewerage in Akraštica - Balinca									
					GG	0	0	45,000	45,000	0	0	0	45,000
					OWR	0	0	3,000	3,000	40,000	160,000	0	203,000
0451	644180-2342708	53233	03.2023-11.2023	Construction of sewerage on the street, "Nimon Ferizi"									
					GG	0	0	10,000	10,000	0	0	0	10,000
					OWR	0	0	1,750	1,750	0	0	0	1,750
0451	644180-2342710	53235	03.2023-10.2023	Construction of sewerage in Stroc									
					GG	0	0	12,000	12,000	20,000	130,000	0	162,000
					OWR	0	0	1,000	1,000	0	0	0	1,000
0451	644180-2342711	53236	03.2023-11.2023	Construction of sewerage in Bruznik									
					GG	0	0	7,000	7,000	0	0	0	7,000
					OWR	0	0	1,000	1,000	30,000	150,000	0	181,000
0451	644180-2342712	53237	04.2023-10.2023	Ndertimi i kanalizimi ne Beqek									
					GG	0	0	12,000	12,000	0	0	0	12,000
					OWR	0	0	1,000	1,000	30,000	130,000	0	161,000

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

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

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

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

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	644180-2342865	53365	03.2023-11.2023	Opening of wells for irrigation of public spaces in Vushtrri									
					GG	0	0	20,000	20,000	10,000	10,000	0	40,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	644180-2342868	53368	03.2023-11.2023	Lighting on st. "Bastri Beqiri"									
					GG	0	0	17,000	17,000	0	0	0	17,000
					OWR	0	0	3,000	3,000	0	0	0	3,000
0451	644180-2342872	53372	03.2023-11.2023	Regulating the bed of the river Terstena, Podranca and rivers in Studime and Smrekonice									
					GG	0	0	100,000	100,000	0	0	0	100,000
					OWR	0	0	95,000	95,000	400,000	0	0	495,000
0451	644180-2342873	53373	03.2023-11.2023	The construction of the bridge and the protective wall in the field of Advanced Studies									
					GG	0	0	14,240	14,240	50,000	100,000	0	164,240
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	644180-2342874	53374	03.2023-11.2023	Construction of the bridge in Lummadh									
					GG	0	0	0	0	100,000	50,000	0	150,000
0451	644180-2342875	53375	03.2023-11.2023	Construction of the bridge in the village of Duboc									
					GG	0	0	6,000	6,000	0	0	0	6,000
0451	644180-2342964	53452	03.2023-11.2023	Construction of the bridge in Ropice									
					GG	0	0	8,000	8,000	0	0	0	8,000
0451	644180-2342978	53463	03.2023-11.2023	Construction of reception points in Vushtrri									
					GG	0	0	10,000	10,000	10,000	10,000	0	30,000
0451	644180-2343157	53603	04.2023-05.2023	Construction of sewerage in Kolle									
					GG	0	0	13,000	13,000	70,000	0	0	83,000
					OWR	0	0	3,560	3,560	0	0	0	3,560
0451	644180-2343174	53615	03.2023-10.2025	Reconstruction of paved roads in Vushtrri									
					GG	0	0	180,000	180,000	130,000	200,000	0	510,000

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

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

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

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	644660-2342836	53344	06.2023-12.2024	The reconstruction of the boulevard "Ademi Jashari" and the connection with the city park									
					GG	0	0	585,820	585,820	183,839	300,000	0	1,069,659
					OWR	0	0	148,590	148,590	666,161	0	0	814,751
0620	644660-2342855	53358	06.2023-12.2023	Construction of the park at "Ali Kelmendi" school									
					GG	0	0	10,000	10,000	60,000	50,000	0	120,000
0620	644660-2342915	53410	04.2023-12.2023	Road paving. Dumnica									
					GG	0	0	61,730	61,730	30,000	30,000	0	121,730
					OWR	0	0	12,730	12,730	0	0	0	12,730
0620	644660-2342916	53411	04.2023-12.2023	Asphalting of str. Cecelija									
					GG	0	0	40,000	40,000	30,000	30,000	0	100,000
					OWR	0	0	5,120	5,120	0	0	0	5,120
0620	644660-2342917	53412	04.2023-11.2023	Asphalting of str. Akrashtice									
					GG	0	0	128,730	128,730	20,000	20,000	0	168,730
					OWR	0	0	73,440	73,440	0	0	0	73,440
0620	644660-2342919	53413	04.2023-11.2023	Asphalting of str. Bajske									
					GG	0	0	12,000	12,000	20,000	20,000	0	52,000
					OWR	0	0	3,870	3,870	0	0	0	3,870
0620	644660-2342920	53414	04.2023-11.2023	Asphalting of str. Smrekonice									
					GG	0	0	29,000	29,000	50,000	70,000	0	149,000
					OWR	0	0	2,050	2,050	0	0	0	2,050
0620	644660-2342922	53416	04.2023-12.2023	Asphalting of str. Balinc									
					GG	0	0	22,000	22,000	50,000	50,000	0	122,000
					OWR	0	0	2,150	2,150	0	0	0	2,150
0620	644660-2342925	53419	05.2023-11.2023	Asphalting of str. in Ropica									
					GG	0	0	11,000	11,000	20,000	20,000	0	51,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	1,420	1,420	0	0	0	1,420
0620	644660-2342926	53420	06.2023-12.2023	Asphalting of str. Doberluk									
					GG	0	0	26,000	26,000	25,000	25,000	0	76,000
					OWR	0	0	3,670	3,670	0	0	0	3,670
0620	644660-2342929	53423	04.2023-12.2023	Asphalting of str. Oshlan									
					GG	0	0	88,000	88,000	60,000	50,000	0	198,000
					OWR	0	0	2,390	2,390	0	0	0	2,390
0620	644660-2342931	53424	04.2023-12.2023	Asphalting of str. Duboc									
					GG	0	0	26,000	26,000	38,960	60,000	0	124,960
					OWR	0	0	2,566	2,566	0	0	0	2,566
0620	644660-2342982	53466	04.2023-12.2023	Asphalting of str. Begay									
					GG	0	0	30,110	30,110	60,000	60,000	0	150,110
					OWR	0	0	13,000	13,000	0	0	0	13,000
0620	644660-2342992	53474	04.2023-11.2023	Asphalting of str. Pickles									
					GG	0	0	55,000	55,000	30,000	30,000	0	115,000
					OWR	0	0	7,100	7,100	0	0	0	7,100
0620	644660-2343003	53483	04.2023-11.2023	Asphalting of str. Sfaraqak									
					GG	0	0	60,000	60,000	60,000	80,000	0	200,000
					OWR	0	0	6,447	6,447	0	0	0	6,447
0620	644660-2343016	53495	04.2022-11.2023	Asphalting of str. Wood									
					GG	0	0	17,000	17,000	40,000	60,000	0	117,000
					OWR	0	0	1,400	1,400	0	0	0	1,400
0620	644660-2343020	53499	04.2023-11.2023	Asphalting of str. Shitarica									
					GG	0	0	60,000	60,000	50,000	50,000	0	160,000
					OWR	0	0	2,100	2,100	0	0	0	2,100

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

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	644660-2343124	53576	05.2023-11.2023	Asphalting of str. GRACE									
					GG	0	0	19,000	19,000	20,000	20,000	0	59,000
					OWR	0	0	1,700	1,700	0	0	0	1,700
0620	644660-2343136	53584	04.2023-11.2023	Asphalting of str. Sllakoc-Kurillovo-Vesekovc									
					GG	0	0	80,000	80,000	140,000	100,000	0	320,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0620	644660-2343139	53586	04.2023-11.2023	Asphalting of str. Pasome									
					GG	0	0	40,000	40,000	80,000	70,000	0	190,000
					OWR	0	0	1,400	1,400	0	0	0	1,400
0620	644660-2343141	53588	04.2023-11.2023	Asphalting of str. Galica									
					GG	0	0	19,000	19,000	30,000	30,000	0	79,000
					OWR	0	0	1,700	1,700	0	0	0	1,700
0620	644660-2343143	53590	04.2023-11.2023	Asphalting of str. Kollë									
					GG	0	0	22,080	22,080	30,000	40,000	0	92,080
0620	644660-2343147	53594	04.2023-11.2023	Asphalting of str. Maxhunaj									
					GG	0	0	13,000	13,000	0	0	0	13,000
					OWR	0	0	2,870	2,870	0	0	0	2,870
0620	644660-2343148	53595	04.2023-11.2023	Asphalting of str. in Samadrexha									
					GG	0	0	5,000	5,000	0	0	0	5,000
	Total (GG) - Urban Planning and Inspection					0	0	2,078,818	2,078,818	2,321,799	2,170,000	0	6,570,617
	Total (Own Source Revenues) - Urban Planning and Inspection					0	0	630,755	630,755	666,161	0	0	1,296,916
	Total - Urban Planning and Inspection					0	0	2,709,573	2,709,573	2,987,960	2,170,000	0	7,867,533
	Total (GG) - Urban Planning and Environment					0	0	2,078,818	2,078,818	2,321,799	2,170,000	0	6,570,617
	Total (Own Source Revenues) - Urban Planning and Environment					0	0	630,755	630,755	666,161	0	0	1,296,916
	Total - Urban Planning and Environment					0	0	2,709,573	2,709,573	2,987,960	2,170,000	0	7,867,533

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	644730 - Primary Health Care												
	744500 - Health Primary Care Services												
0721	644730-2342062	52706	02.2023-12.2023	Construction of administration offices - second part - KKMF									
					GG	0	0	110,000	110,000	0	0	0	110,000
0721	644730-2342065	52709	03.2023-10.2023	Purchase of Inventory for KKMF									
					GG	0	0	50,000	50,000	50,000	50,000	0	150,000
0721	644730-2342071	52715	03.2023-09.2023	Internal insulation and floor arrangement with antibacterial material									
					GG	0	0	33,360	33,360	50,000	50,000	0	133,360
0721	644730-2342076	52719	03.2023-07.2023	Purchase of medical equipment									
					GG	0	0	50,000	50,000	99,000	100,000	0	249,000
0721	644730-2342098	52736	03.2023-09.2023	The underground irrigation system in the yards of the KKMF, QMF1, QMF2 and QMF3									
					GG	0	0	30,000	30,000	30,000	30,000	0	90,000
0721	644730-2342111	52749	03.2023-09.2023	Arrangement of the yard of the KKMF									
					GG	0	0	11,000	11,000	10,000	10,000	0	31,000
0721	644730-2342114	52752	03.2023-07.2023	Buying an all-terrain vehicle									
					GG	0	0	30,500	30,500	30,000	30,000	0	90,500
0721	644730-2342150	52776	04.2023-06.2023	Purchase and installation of air conditioners for health facilities									
					GG	0	0	20,000	20,000	20,000	20,000	0	60,000
0721	644730-2342151	52777	04.2023-07.2023	Purchase of an ambulance with medical equipment									
					GG	0	0	86,000	86,000	60,000	100,000	0	246,000
0721	644730-2342153	52778	03.2023-06.2023	Purchase of cameras for the new facilities of KKMF, Druar QMF, Dumnica QMF and Dumnica QMF									
					GG	0	0	20,000	20,000	20,000	20,000	0	60,000
0721	644730-2342156	52780	04.2023-06.2023	Adjustment of spaces for generator. including the installation of generators									
					GG	0	0	10,000	10,000	0	0	0	10,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0721	644730-2342214	52822	03.2023-07.2023	Isolation of the roof in QMF-1, arrangement and coloring of the object from the outside										
					GG	0	0	95,000	95,000	100,000	50,000	0	245,000	
	Total (GG) - Health Primary Care Services					0	0	545,860	545,860	469,000	460,000	0	1,474,860	
	Total - Health Primary Care Services					0	0	545,860	545,860	469,000	460,000	0	1,474,860	
	Total (GG) - Primary Health Care					0	0	545,860	545,860	469,000	460,000	0	1,474,860	
	Total - Primary Health Care					0	0	545,860	545,860	469,000	460,000	0	1,474,860	
	644755 - Social and Residential Services													
		756160 - Social Services												
1040	644755-2343191	53626	05.2023-10.2023	Adjustment of sanitary joints										
					GG	0	0	4,200	4,200	0	0	0	4,200	
					OWR	0	0	1,000	1,000	0	0	0	1,000	
1040	644755-2343195	53629	06.2023-09.2023	Purchase of generator for QPS										
					GG	0	0	2,800	2,800	0	0	0	2,800	
					OWR	0	0	1,000	1,000	0	0	0	1,000	
	Total (GG) - Social Services					0	0	7,000	7,000	0	0	0	7,000	
	Total (Own Source Revenues) - Social Services					0	0	2,000	2,000	0	0	0	2,000	
	Total - Social Services					0	0	9,000	9,000	0	0	0	9,000	
		756170 - Residential Services												
1060	644755-2343190	53625	05.2023-10.2023	car purchase for residential services										
					GG	0	0	10,000	10,000	0	0	0	10,000	
	Total (GG) - Residential Services					0	0	10,000	10,000	0	0	0	10,000	
	Total - Residential Services					0	0	10,000	10,000	0	0	0	10,000	
	Total (GG) - Social and Residential Services					0	0	17,000	17,000	0	0	0	17,000	
	Total (Own Source Revenues) - Social and Residential Services					0	0	2,000	2,000	0	0	0	2,000	
	Total - Social and Residential Services					0	0	19,000	19,000	0	0	0	19,000	

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	644850 - Culture, Youth, Sports												
	850240 - Cultural Services - Vushtrri/Vucitrn												
0820	644850-2342219	52825	03.2023-11.2023	Restoration and conservation of the object "Old Archive" former oil factory									
					GG	0	0	35,000	35,000	0	0	0	35,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0820	644850-2342231	52299	03.2023-11.2023	Purchase of a 3x5 led monitor for the hall stage at the Culture Center									
					GG	0	0	21,537	21,537	0	0	0	21,537
					OWR	0	0	5,000	5,000	0	0	0	5,000
0820	644850-2342301	52877	03.2023-11.2023	Construction of an artistic sculpture (in front of the Culture Center)									
					OWR	0	0	22,130	22,130	0	0	0	22,130
0820	644850-2343199	53632	04.2023-11.2023	Reconstruction of the museum "Mahmut Age Gjinolli"									
					GG	0	0	13,000	13,000	0	0	0	13,000
					OWR	0	0	2,000	2,000	0	0	0	2,000
0820	644850-2343200	53633	02.2024-10.2025	Construction of the stadium									
					GG	0	0	0	0	250,000	250,000	0	500,000
	Total (GG) - Cultural Services - Vushtrri/Vucitrn					0	0	69,537	69,537	250,000	250,000	0	569,537
	Total (Own Source Revenues) - Cultural Services - Vushtrri/Vucitrn					0	0	49,130	49,130	0	0	0	49,130
	Total - Cultural Services - Vushtrri/Vucitrn					0	0	118,667	118,667	250,000	250,000	0	618,667
	Total (GG) - Culture, Youth, Sports					0	0	69,537	69,537	250,000	250,000	0	569,537
	Total (Own Source Revenues) - Culture, Youth, Sports					0	0	49,130	49,130	0	0	0	49,130
	Total - Culture, Youth, Sports					0	0	118,667	118,667	250,000	250,000	0	618,667
	644920 - Education and Science												
	926700 - Preschool education												
0911	644920-2342523	53065	05.2023-11.2023	Renovation of kindergarten "Foleja 1"									
					GG	0	0	75,000	75,000	50,000	20,000	0	145,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	100,000	100,000	0	0	0	100,000
0911	644920-2342524	53066	04.2023-08.2023	Siege of kindergarten 2									
					GG	0	0	29,000	29,000	0	0	0	29,000
0911	644920-2342529	53069	04.2023-11.2023	Construction of the warehouse for Foleja III Vushtrri									
					GG	0	0	8,000	8,000	0	0	0	8,000
					OWR	0	0	2,000	2,000	0	0	0	2,000
0911	644920-2342532	53072	05.2023-11.2023	Construction of the warehouse for Foleja II									
					GG	0	0	8,000	8,000	0	0	0	8,000
					OWR	0	0	2,000	2,000	0	0	0	2,000
0911	644920-2343248	53676	02.2024-10.2025	Construction of the nursery									
					GG	0	0	0	0	300,000	300,000	0	600,000
	Total (GG) - Preschool education					0	0	120,000	120,000	350,000	320,000	0	790,000
	Total (Own Source Revenues) - Preschool education					0	0	104,000	104,000	0	0	0	104,000
	Total - Preschool Education and Kindergardens - Vushtrri/Vucitrn					0	0	224,000	224,000	350,000	320,000	0	894,000
	936900 - Primary, low and secondary education												
0912	644920-2341769	52463	04.2023-08.2023	Renovation of SHFMU "Migjeni" Stanoc, Cakaj neighborhood									
					GG	0	0	27,000	27,000	50,000	60,000	0	137,000
					OWR	0	0	8,000	8,000	0	0	0	8,000
0912	644920-2341773	52464	03.2023-08.2023	Renovation of SHFMU "Lumni Surdulli" Samadrexhe									
					GG	0	0	25,000	25,000	80,000	70,000	0	175,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0912	644920-2341774	52465	03.2023-08.2023	Renovation of SHFMU "Enver Hadri" Smrekonicë									
					GG	0	0	32,000	32,000	50,000	50,000	0	132,000
					OWR	0	0	38,000	38,000	0	0	0	38,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	644920-2342154	52779	02.2023-11.2023	Construction of the plateau for the "Emin Duraku" SHFMU									
					GG	0	0	13,000	13,000	0	0	0	13,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0912	644920-2342158	52781	03.2023-11.2023	Construction of the warehouse in SHFMU "Adem Voca" Pasome									
					GG	0	0	3,000	3,000	0	0	0	3,000
					OWR	0	0	1,000	1,000	0	0	0	1,000
0912	644920-2342344	52910	03.2023-11.2023	Construction of the warehouse for SHFMU. "Migjeni" Cakaj neighborhood									
					GG	0	0	3,000	3,000	0	0	0	3,000
					OWR	0	0	1,000	1,000	0	0	0	1,000
0912	644920-2342348	52913	03.2023-11.2023	Construction of the warehouse for SHFMU "Migjeni" Stanoc									
					GG	0	0	5,000	5,000	0	0	0	5,000
					OWR	0	0	2,000	2,000	0	0	0	2,000
0912	644920-2342403	52961	03.2023-12.2023	Construction of the warehouse for SHFMU "Enver Hadri" Smrekonica									
					GG	0	0	5,000	5,000	0	0	0	5,000
					OWR	0	0	2,000	2,000	0	0	0	2,000
0912	644920-2342410	52967	05.2023-11.2023	Construction of the warehouse for Shf. "Ali Kelmendi" Vushtrri									
					GG	0	0	6,000	6,000	0	0	0	6,000
					OWR	0	0	2,000	2,000	0	0	0	2,000
0912	644920-2342444	52995	05.2023-11.2023	Construction of warehouse for SHFMU "7 Marsi" Bukosh									
					GG	0	0	3,000	3,000	0	0	0	3,000
					OWR	0	0	1,000	1,000	0	0	0	1,000
0912	644920-2342449	53000	05.2023-11.2023	Construction of warehouse for SHFMU "Avdyt Frasheri" Druar									
					GG	0	0	3,000	3,000	0	0	0	3,000
					OWR	0	0	1,000	1,000	0	0	0	1,000

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

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	10,000	10,000	0	0	0	10,000
0912	644920-2342518	53060	04.2023-08.2023	Renovation of SHFMU "Adem Voca" Pasomme									
					GG	0	0	28,000	28,000	40,000	30,000	0	98,000
					OWR	0	0	7,000	7,000	0	0	0	7,000
0912	644920-2342534	53074	04.2023-11.2023	Information Technology for Schools									
					GG	0	0	40,000	40,000	50,000	60,000	0	150,000
0912	644920-2343060	53533	04.2023-11.2023	Construction of the platform for the "28 November" SHFMU Vernica									
					GG	0	0	5,000	5,000	0	0	0	5,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0912	644920-2343208	53640	04.2023-11.2023	Renovation of SHMU-2 school									
					GG	0	0	0	0	76,000	30,000	0	106,000
0912	644920-2343277	53702	03.2023-12.2023	Renovation of SHFMU "Nazmi Zhegrova" Stanoc									
					GG	0	0	0	0	60,000	30,000	0	90,000
0912	644920-2343292	53713	03.2023-11.2023	Sewerage construction in Reznik									
					GG	0	0	3,000	3,000	0	0	0	3,000
					OWR	0	0	1,000	1,000	0	0	0	1,000
	Total (GG) - Primary, low and secondary education					0	0	395,000	395,000	961,000	610,000	0	1,966,000
	Total (Own Source Revenues) - Primary, low and secondary education					0	0	125,000	125,000	0	0	0	125,000
	Total - Primary Education - Vushtrri/Vucitrn					0	0	520,000	520,000	961,000	610,000	0	2,091,000
	948900 - High secondary education												
0922	644920-1933483	52283	03.2023-11.2023	Construction of the workshop for professional practice "Lutfi Musiqi"									
					GG	0	0	0	0	150,000	0	0	150,000
0922	644920-2241086	51874	02.2023-11.2023	Equipment for professional practice SHMP "Bahri Haxha"									
					GG	0	28,000	0	28,000	50,000	50,000	0	128,000
					OWR	0	2,000	0	2,000	0	0	0	2,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0922	644920-2341750	52448	03.2023-11.2023	Celebration of "Eqrem Cabej" High School									
					GG	0	0	4,000	4,000	100,000	100,000	0	204,000
					OWR	0	0	1,000	1,000	0	0	0	1,000
0922	644920-2341768	52462	03.2023-11.2023	Celebration of SHMT "Lutfi Musiqi" Vushtrri									
					GG	0	0	30,000	30,000	100,000	100,000	0	230,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0922	644920-2342072	52716	03.2023-11.2023	Information technology SHMT "Lutfi Musiqi"									
					GG	0	0	25,000	25,000	60,000	60,000	0	145,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0922	644920-2342122	52758	03.2023-11.2023	Information technology high school "Eqrem Cabej" Vushtrri									
					GG	0	0	20,000	20,000	50,000	50,000	0	120,000
					OWR	0	0	15,000	15,000	0	0	0	15,000
0922	644920-2342141	52768	02.2023-11.2023	Information technology SHMP: Bahri Haxha"									
					GG	0	0	25,000	25,000	50,000	50,000	0	125,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0922	644920-2342148	52775	02.2023-11.2023	Purchase of IT equipment (television) "Bahri Haxha"									
					GG	0	0	12,000	12,000	30,000	30,000	0	72,000
					OWR	0	0	3,000	3,000	0	0	0	3,000
0922	644920-2343262	53688	03.2023-11.2023	Purchase of equipment for practice SHMT "Lutfi Musiqi"									
					GG	0	0	30,500	30,500	50,000	50,000	0	130,500
					OWR	0	0	5,000	5,000	0	0	0	5,000
				Total (GG) - High secondary education		0	28,000	146,500	174,500	640,000	490,000	0	1,304,500
				Total (Own Source Revenues) - High secondary education		0	2,000	44,000	46,000	0	0	0	46,000
				Total - Secondary Education - Vushtrri/Vucitrn		0	30,000	190,500	220,500	640,000	490,000	0	1,350,500

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Education and Science		0	28,000	661,500	689,500	1,951,000	1,420,000	0	4,060,500
				Total (OWR) - Education and Science		0	2,000	273,000	275,000	0	0	0	275,000
				Total - Education and Science		0	30,000	934,500	964,500	1,951,000	1,420,000	0	4,335,500
				Total (GG) - Vushtrri/Vucitrn		374,601	116,000	5,535,404	5,651,404	6,954,684	7,547,502	0	20,528,191
				Total (OWR) - Vushtrri/Vucitrn		57,975	14,000	1,593,446	1,607,446	1,636,161	1,846,209	0	5,147,791
				Total - Vushtrri/Vucitrn		432,576	130,000	7,128,850	7,258,850	8,590,845	9,393,711	0	25,675,982
645000 - Zubin Potok/Zubin Potok													
	645480 - Economic Development												
	480250 - Economic Planning and Development - Zubin Potok/Zubin Potok												
0411	645480-2342820	53329	03.2023-12.2023	Construction of business and craft centre in Zubin Potok (Phase II)									
					GG	0	0	400,000	400,000	0	0	0	400,000
0411	645480-2342886	53383	06.2023-12.2023	Construction of Jesanska Street in Zubin Potok									
					GG	0	0	220,000	220,000	0	0	0	220,000
0411	645480-2342894	53391	07.2023-12.2023	Building a street in the village of Qaber									
					GG	0	0	62,000	62,000	0	0	0	62,000
0411	645480-2342994	53475	04.2023-09.2023	Construction of the LCO building in the village of Qaber									
					GG	0	0	61,842	61,842	0	0	0	61,842
0411	645480-2343081	53547	04.2024-08.2024	Construction of the road Kovace Rezala									
					GG	0	0	0	0	500,000	0	0	500,000
0411	645480-2343145	53592	07.2024-12.2024	Asfaling of the Bube-Cukice road in Zubin Potok Municipality									
					GG	0	0	0	0	370,892	0	0	370,892
0411	645480-2343153	53599	03.2025-08.2025	Construction of the road Gazivode-Jagnjenica									
					GG	0	0	0	0	0	480,369	0	480,369
0411	645480-2343161	53606	07.2025-12.2025	Construction of the road Brana-Kovace									
					GG	0	0	0	0	0	500,000	0	500,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Economic Planning and Development - Zubin Potok/Zubin Potok					0	0	743,842	743,842	870,892	980,369	0	2,595,103
	Total - Economic Planning and Development - Zubin Potok/Zubin Potok					0	0	743,842	743,842	870,892	980,369	0	2,595,103
	Total (GG) - Economic Development					0	0	743,842	743,842	870,892	980,369	0	2,595,103
	Total - Economic Development					0	0	743,842	743,842	870,892	980,369	0	2,595,103
	645730 - Primary Health Care												
	745000 - Health Primary Care Services												
0721	645730-2342902	53399	08.2023-12.2023	Purchase of specialized devices (ergometers, spirometers, ergospirometry device, dermoscope, EKG) for the needs of Zubin Potok Health Center									
					GG	0	0	137,000	137,000	0	0	0	137,000
0721	645730-2343093	53558	08.2024-12.2024	Purchase of specialized equipment (mammogram) for the needs of Zubin Potok Health Center									
					GG	0	0	0	0	142,376	0	0	142,376
0721	645730-2343167	53612	07.2025-12.2025	Purchase of specialized equipment (sterilizers, binocular microscope, autoclave) for the needs of Zubin Potok Health Center									
					GG	0	0	0	0	0	154,745	0	154,745
	Total (GG) - Health Primary Care Services					0	0	137,000	137,000	142,376	154,745	0	434,121
	Total - Health Primary Care Services					0	0	137,000	137,000	142,376	154,745	0	434,121
	Total (GG) - Primary Health Care					0	0	137,000	137,000	142,376	154,745	0	434,121
	Total - Primary Health Care					0	0	137,000	137,000	142,376	154,745	0	434,121
	645920 - Education and Science												
	926900 - Preschool education												
0911	645920-2343170	53613	06.2025-09.2025	Construction Anex of PU Nase Dete in the village of Zupce									
					GG	0	0	0	0	0	37,029	0	37,029
	Total (GG) - Preschool education					0	0	0	0	0	37,029	0	37,029
	Total - Preschool Education and Kindergardens - Zubin Potok/Zubin Potok					0	0	0	0	0	37,029	0	37,029
	937200 - Primary, low and secondary education												
0912	645920-2343055	53529	06.2024-08.2024	Construction of Elementary School Petar Kocic in Lucka Reka									
					GG	0	0	0	0	33,021	0	0	33,021

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Primary, low and secondary education		0	0	0	0	33,021	0	0	33,021
				Total - Primary Education - Zubin Potok/Zubin Potok		0	0	0	0	33,021	0	0	33,021
				Total (GG) - Education and Science		0	0	0	0	33,021	37,029	0	70,050
				Total - Education and Science		0	0	0	0	33,021	37,029	0	70,050
				Total (GG) - Zubin Potok/Zubin Potok		0	0	880,842	880,842	1,046,289	1,172,143	0	3,099,274
				Total - Zubin Potok/Zubin Potok		0	0	880,842	880,842	1,046,289	1,172,143	0	3,099,274
646000 - Zveçan/Zvecan													
	646180 - Public Services, Civil Protection, Emergency												
	180260 - Road Infrastructure - Zveçan/Zvecan												
0451	646660-2240418	51528	03.2025-12.2025	Rehabilitation of the Ibar riverbed with the construction of a pedestrian path									
					GG	0	0	0	0	0	450,500	0	450,500
0451	646660-2342411	52968	04.2023-07.2023	Arrangement and filling of the local road of the Matica-Zitkovac (L=920m, b=3m)									
					GG	0	0	16,454	16,454	0	0	0	16,454
0451	646660-2342421	52977	03.2023-08.2023	Ground floor arrangement in front of collective residential buildings in block 22 in Obiliceva Street in Zvecan									
					GG	0	0	76,000	76,000	0	0	0	76,000
0451	646660-2342428	52982	03.2023-08.2023	Arrangement of the chapel and arrangement of space at the city cemetery in Korilje									
					GG	0	0	12,232	12,232	0	0	0	12,232
0451	646660-2342513	53056	03.2023-08.2023	Arrangement and filling of the local road Banov do-Lokva									
					GG	0	0	25,524	25,524	0	0	0	25,524
0451	646660-2342520	53062	04.2023-07.2023	Arrangement and filling of the local road Banjska-Lovac									
					GG	0	0	12,050	12,050	0	0	0	12,050
0451	646660-2342531	53071	03.2023-09.2023	Asphalting of Prote Stojana Street and the road to Korilje settlement									
					GG	0	0	249,972	249,972	0	0	0	249,972
0451	646660-2342558	53096	04.2023-09.2023	Asphalting of the streets of Major Tepic, Obiliceva and Bogdan Radenkovic in Zvecan									
					GG	0	0	92,440	92,440	0	0	0	92,440

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	646660-2342562	53100	03.2023-09.2023	Asphalting of Strahinjica Bana and Vuka Karadzica streets									
					GG	0	0	93,575	93,575	0	0	0	93,575
0451	646660-2342611	53146	03.2023-08.2023	Arrangement and filling of the local road in the village Bresnica									
					GG	0	0	34,948	34,948	0	0	0	34,948
0451	646660-2342620	53155	04.2023-09.2023	Arrangement of the riverbeds of the Koriljska and Kozarevacka rivers									
					GG	0	0	66,420	66,420	0	0	0	66,420
0451	646660-2342645	53178	03.2025-12.2025	Construction of a pedestrian path along the main road from Veliko Rudare to Grabovac, one-sided, l=3,5km									
					GG	0	0	0	0	0	350,000	0	350,000
0451	646660-2342810	53322	04.2023.-07.2023.	Arrangement and filling of the local road Smonik-Cibukovina									
					GG	0	0	20,425	20,425	0	0	0	20,425
	Total (GG) - Road Infrastructure - Zveçan/Zvecan					0	0	700,040	700,040	0	800,500	0	1,500,540
	Total - Road Infrastructure - Zveçan/Zvecan					0	0	700,040	700,040	0	800,500	0	1,500,540
	Total (GG) - Public Services, Civil Protection, Emergency					0	0	700,040	700,040	0	800,500	0	1,500,540
	Total - Public Services, Civil Protection, Emergency					0	0	700,040	700,040	0	800,500	0	1,500,540
	646730 - Primary Health Care												
	745500 - Health Primary Care Services												
0721	646660-2342660	53190	04.2025.-12.2025	Reconstruction of the hospital building in the center of Zvecan									
					GG	0	0	0	0	0	210,966	0	210,966
0721	646730-2240409	51523	03.2024-12.2024	Upgrading the building of the Health Center in Zvecan									
					GG	0	0	0	0	420,000	0	0	420,000
	Total (GG) - Health Primary Care Services					0	0	0	0	420,000	210,966	0	630,966
	Total - Health Primary Care Services					0	0	0	0	420,000	210,966	0	630,966
	Total (GG) - Primary Health Care					0	0	0	0	420,000	210,966	0	630,966
	Total - Primary Health Care					0	0	0	0	420,000	210,966	0	630,966

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	646850 - Culture, Youth, Sports												
	851060 - Sports and Recreation - Zveçan/Zvecan												
0810	646850-2342422	52978	03.2023-09.2023	Arrangement of sports fields - Mali Zvecan, Zvecan, Banjska and Boljetin									
					GG	0	0	60,251	60,251	0	0	0	60,251
0810	646850-2342669	53199	04.2024-10.2024	Construction of an auxiliary soccer field within the sports and recreation center Zitkovac									
					GG	0	0	0	0	144,679	0	0	144,679
0810	646850-2342693	53219	03.2024-10.2024	Extension of the sports hall in Zitkovac									
					GG	0	0	0	0	200,000	0	0	200,000
0810	646850-2342824	53332	03.2024.-10.2024.	Construction of a roof terrace at the Youth Center building									
					GG	0	0	0	0	150,000	0	0	150,000
	Total (GG) - Sports and Recreation - Zveçan/Zvecan					0	0	60,251	60,251	494,679	0	0	554,930
	Total - Sports and Recreation - Zveçan/Zvecan					0	0	60,251	60,251	494,679	0	0	554,930
	Total (GG) - Culture, Youth, Sports					0	0	60,251	60,251	494,679	0	0	554,930
	Total - Culture, Youth, Sports					0	0	60,251	60,251	494,679	0	0	554,930
	Total (GG) - Zveçan/Zvecan					0	0	760,291	760,291	914,679	1,011,466	0	2,686,436
	Total - Zveçan/Zvecan					0	0	760,291	760,291	914,679	1,011,466	0	2,686,436
	647000 - North Mitrovica												
	647180 - Public Services, Civil Protection, Emergency												
	181980 - Public Infrastructure												
0451	647180-2138440	50821	03.2024-12.2024	Reconstruction of road infrastructure and sidewalk with lighting at John Kennedy									
					GG	0	0	0	0	850,000	0	0	850,000
0451	647180-2240386	51508	03.2023-12.2023	Regulation of green areas in Kralja Petra I Street, in North Mitrovica									
					GG	49,987	120,000	0	120,000	0	0	0	169,987
0451	647180-2240558	51610	03.2025-12.2025	The construction of the road infrastructure on the Kralja Petra street from the intersection till the gas station in the Mitrovica North .									
					GG	0	0	0	0	0	249,500	0	249,500

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	647180-2240563	51611	04.2023-12.2023	Reconstruction of the road infrastructure of Knjaza Milosa street from the eastern bridge to the intersection with the technical school in Mitrovica North .									
					GG	0	480,000	0	480,000	0	0	0	480,000
0451	647180-2240573	51618	03.2023-12.2023	Reconstruction of the road infrastructure on the Vlade Cetkovica street from the intersection near the CHC Mitrovica building till the monument in Mitrovica North.									
					GG	0	340,000	0	340,000	0	0	0	340,000
0451	647180-2342054	52698	04.2023-12.2023	Construction of a retainig wall in the street " Anri Dinana in North Mitrovica									
					GG	0	0	66,974	66,974	0	0	0	66,974
0451	647180-2342066	52710	02.2023-12.2023	Reconstruction of the roof of the building of municipal administration in North Mitrovica									
					GG	0	0	100,000	100,000	0	0	0	100,000
0451	647180-2342079	52722	03.2023-12.2023	Reconstruction of the water supply network in the direction of the Brdjani settlement in North Mitrovica									
					GG	0	0	145,000	145,000	0	0	0	145,000
0451	647180-2342083	52725	03.2024-12.2025	Construction of a retaining wall in Anke Spajic Street									
					GG	0	0	0	0	249,000	249,000	0	498,000
0451	647180-2342084	52726	03.2024-12.2024	Reconstruction of the road infrastructure of Vlade Cetkovic Street from the monument to Kralja Petra I Street in North Mitrovica									
					GG	0	0	0	0	234,675	0	0	234,675
0451	647180-2342085	52727	03.2025-12.2025	Reconstruction of roads, sidewalks and lighting in the street Drvarska , Cika Jovina and Sutjeska in North Mitrovica									
					GG	0	0	0	0	0	918,736	0	918,736
	Total (GG) - Public Infrastruture					49,987	940,000	311,974	1,251,974	1,333,675	1,417,236	0	4,052,872
	Total - Public Infrastruture					49,987	940,000	311,974	1,251,974	1,333,675	1,417,236	0	4,052,872
	Total (GG) - Public Services, Civil Protection, Emergency					49,987	940,000	311,974	1,251,974	1,333,675	1,417,236	0	4,052,872
	Total - Public Services, Civil Protection, Emergency					49,987	940,000	311,974	1,251,974	1,333,675	1,417,236	0	4,052,872
	647730 - Primary Health Care												
	751700 - Service in Primary Health												
0721	647730-2342928	53422	02.2023-12.2025	Procurement of washing machines and drying machines and floor maintenance for KBC Mitrovica									
					GG	0	0	366,111	366,111	388,617	405,842	0	1,160,570

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

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

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

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

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

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

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	651480 - Economic Development												
	480270 - Economic Planning and Development - Gjilan/Gnjilane												
0411	651480-1421538	90383	01.2023-12.2025	Participation in projects co-financed by donors									
					GG	3,543,381	1,011,540	0	1,011,540	1,011,540	1,000,000	0	6,566,461
					OWR	1,494,073	538,460	0	538,460	688,460	800,000	0	3,520,993
	Total (GG) - Economic Planning and Development - Gjilan/Gnjilane					3,543,381	1,011,540	0	1,011,540	1,011,540	1,000,000	0	6,566,461
	Total (Own Source Revenues) - Economic Planning and Development - Gjilan/Gnjilane					1,494,073	538,460	0	538,460	688,460	800,000	0	3,520,993
	Total - Economic Planning and Development - Gjilan/Gnjilane					5,037,454	1,550,000	0	1,550,000	1,700,000	1,800,000	0	10,087,454
	Total (GG) - Economic Development					3,543,381	1,011,540	0	1,011,540	1,011,540	1,000,000	0	6,566,461
	Total (Own Source Revenues) - Economic Development					1,494,073	538,460	0	538,460	688,460	800,000	0	3,520,993
	Total - Economic Development					5,037,454	1,550,000	0	1,550,000	1,700,000	1,800,000	0	10,087,454
	651650 - Cadastre and Geodesy												
	653350 - Geodesy Services - Gjilan/Gnjilane												
0620	651650-2343545	53901	01.2023-12.2025	Construction of the Arapi Lidavet park, Fidanishtja I, Kodra e Deshmorove and District-Expropriation									
					GG	0	0	1,500,000	1,500,000	3,000,000	3,000,000	0	7,500,000
					OWR	0	0	1,000,000	1,000,000	1,019,903	1,481,353	0	3,501,256
	Total (GG) - Geodesy Services - Gjilan/Gnjilane					0	0	1,500,000	1,500,000	3,000,000	3,000,000	0	7,500,000
	Total (Own Source Revenues) - Geodesy Services - Gjilan/Gnjilane					0	0	1,000,000	1,000,000	1,019,903	1,481,353	0	3,501,256
	Total - Geodesy Services - Gjilan/Gnjilane					0	0	2,500,000	2,500,000	4,019,903	4,481,353	0	11,001,256
	Total (GG) - Cadastre and Geodesy					0	0	1,500,000	1,500,000	3,000,000	3,000,000	0	7,500,000
	Total (Own Source Revenues) - Cadastre and Geodesy					0	0	1,000,000	1,000,000	1,019,903	1,481,353	0	3,501,256
	Total - Cadastre and Geodesy					0	0	2,500,000	2,500,000	4,019,903	4,481,353	0	11,001,256
	651660 - Urban Planning and Environment												
	664400 - Urban Planning and Inspection												
0620	651660-2343537	53894	01.2023-12.2025	The opening of road routes in the village of Zheger, Isufaj, Sefer, and Shurdhan									

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	50,000	50,000	220,000	240,000	0	510,000
	Total (Own Source Revenues) - Urban Planning and Inspection					0	0	50,000	50,000	220,000	240,000	0	510,000
	Total - Urban Planning and Inspection					0	0	50,000	50,000	220,000	240,000	0	510,000
	Total (Own Source Revenues) - Urban Planning and Environment					0	0	50,000	50,000	220,000	240,000	0	510,000
	Total - Urban Planning and Environment					0	0	50,000	50,000	220,000	240,000	0	510,000
	651730 - Primary Health Care												
	746000 - Health Primary Care Services												
0721	651730-1422005	90392	01.2023-12.2025	Health equipment									
					GG	79,990	100,000	0	100,000	120,000	135,000	0	434,990
					OWR	23,961	19,824	0	19,824	10,000	8,707	0	62,492
0721	651730-2240186	51450	01.2023-12.2025	Vehicles for technical services									
					GG	0	0	0	0	70,000	50,000	0	120,000
					OWR	0	20,000	0	20,000	10,000	10,000	0	40,000
0721	651730-2342777	53294	01.2023-12.2025	Construction of AMF and QMF									
					GG	0	0	76,000	76,000	140,000	250,707	0	466,707
					OWR	0	0	26,000	26,000	13,159	9,293	0	48,452
0721	651730-2342783	53300	01.2023-12.2025	Other equipment and generator									
					GG	0	0	40,000	40,000	30,000	30,000	0	100,000
					OWR	0	0	5,000	5,000	10,000	10,000	0	25,000
0721	651730-2343541	53898	01.2023-12.2025	Construction of QKMF- center and QMF in Arberia neighborhood									
					GG	0	0	134,000	134,000	45,159	45,000	0	224,159
					OWR	0	0	50,000	50,000	4,841	5,000	0	59,841
	Total (GG) - Health Primary Care Services					79,990	100,000	250,000	350,000	405,159	510,707	0	1,345,856
	Total (Own Source Revenues) - Health Primary Care Services					23,961	39,824	81,000	120,824	48,000	43,000	0	235,785
	Total - Health Primary Care Services					103,951	139,824	331,000	470,824	453,159	553,707	0	1,581,641

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Primary Health Care					79,990	100,000	250,000	350,000	405,159	510,707	0	1,345,856
	Total (Own Source Revenues) - Primary Health Care					23,961	39,824	81,000	120,824	48,000	43,000	0	235,785
	Total - Primary Health Care					103,951	139,824	331,000	470,824	453,159	553,707	0	1,581,641
	651755 - Social and Residential Services												
	756320 - Residential Services												
1060	651755-2342772	53289	01.2023-12.2025	Construction of houses for the protection of children (SHEMF)									
					GG	0	0	180,000	180,000	310,000	335,000	0	825,000
	Total (GG) - Residential Services					0	0	180,000	180,000	310,000	335,000	0	825,000
	Total - Residential Services					0	0	180,000	180,000	310,000	335,000	0	825,000
	Total (GG) - Social and Residential Services					0	0	180,000	180,000	310,000	335,000	0	825,000
	Total - Social and Residential Services					0	0	180,000	180,000	310,000	335,000	0	825,000
	651920 - Education and Science												
	921350 - Administration - Gjilan/Gnjilane												
0980	651920-1422008	90393	01.2023-12.2025	School equipment									
					GG	190,068	180,000	0	180,000	48,265	128,240	0	546,573
					OWR	387,519	180,405	0	180,405	78,286	27,628	0	673,838
0980	651920-2343542	53899	01.2023-12.2025	Sports ground in the village of Gumnishte and the toy corner in Shf. Salami Hallaqi and Abaz Ajeti									
					GG	0	0	20,000	20,000	10,000	80,000	0	110,000
					OWR	0	0	73,753	73,753	90,000	0	0	163,753
	Total (GG) - Administration - Gjilan/Gnjilane					190,068	180,000	20,000	200,000	58,265	208,240	0	656,573
	Total (Own Source Revenues) - Administration - Gjilan/Gnjilane					387,519	180,405	73,753	254,158	168,286	27,628	0	837,591
	Total - Administration - Gjilan/Gnjilane					577,587	360,405	93,753	454,158	226,551	235,868	0	1,494,164
	Total (GG) - Education and Science					190,068	180,000	20,000	200,000	58,265	208,240	0	656,573
	Total (OWR) - Education and Science					387,519	180,405	73,753	254,158	168,286	27,628	0	837,591
	Total - Education and Science					577,587	360,405	93,753	454,158	226,551	235,868	0	1,494,164

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Gjilan/Gnjilane		7,019,643	1,291,540	3,760,000	5,051,540	6,614,964	7,321,282	0	26,007,429
				Total (OWR) - Gjilan/Gnjilane		6,067,833	778,689	2,604,929	3,383,618	3,429,649	3,689,646	0	16,570,746
				Total - Gjilan/Gnjilane		13,087,476	2,070,229	6,364,929	8,435,158	10,044,613	11,010,928	0	42,578,175
652000 - Kaçanik/Kacanik													
	652163 - Administration and Personnel												
	163280 - Administration - Kaçanik/Kacanik												
0133	652163-1933967	48210	05.2022-09.2023	Purchase of cars for municipal administration necessity									
					GG	5,000	0	0	0	5,000	5,000	0	15,000
					OWR	80,415	5,000	0	5,000	0	0	0	85,415
0133	652163-2138917	50993	05.2023-09.2025	Construction of the Annex of the Municipal Administration building									
					GG	0	0	0	0	0	40,000	0	40,000
					OWR	0	5,000	0	5,000	50,000	10,000	0	65,000
0133	652163-2138924	50995	04.2023-10.2024	Construction of underground parking for the Municipal Administration									
					GG	0	100,000	0	100,000	25,000	0	0	125,000
					OWR	0	10,000	0	10,000	0	0	0	10,000
0133	652163-2341979	52636	03.2023-09.2023	Regulation of the central heating system of the Municipal Administration facility									
					OWR	0	0	5,000	5,000	0	0	0	5,000
				Total (GG) - Administration - Kaçanik/Kacanik		5,000	100,000	0	100,000	30,000	45,000	0	180,000
				Total (Own Source Revenues) - Administration - Kaçanik/Kacanik		80,415	20,000	5,000	25,000	50,000	10,000	0	165,415
				Total - Administration - Kaçanik/Kacanik		85,415	120,000	5,000	125,000	80,000	55,000	0	345,415
				Total (GG) - Administration and Personnel		5,000	100,000	0	100,000	30,000	45,000	0	180,000
				Total (Own Source Revenues) - Administration and Personnel		80,415	20,000	5,000	25,000	50,000	10,000	0	165,415
				Total - Administration and Personnel		85,415	120,000	5,000	125,000	80,000	55,000	0	345,415
	652175 - Budget and Finance												
	175280 - Budgeting												

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0112	652163-1214589	86245	03.2022-09.2025	Funds for co-financing projects									
					GG	846,936	50,000	0	50,000	314,795	300,000	0	1,511,731
					OWR	166,973	50,000	0	50,000	0	0	0	216,973
	Total (GG) - Budgeting					846,936	50,000	0	50,000	314,795	300,000	0	1,511,731
	Total (Own Source Revenues) - Budgeting					166,973	50,000	0	50,000	0	0	0	216,973
	Total - Budgeting					1,013,909	100,000	0	100,000	314,795	300,000	0	1,728,704
	Total (GG) - Budget and Finance					846,936	50,000	0	50,000	314,795	300,000	0	1,511,731
	Total (Own Source Revenues) - Budget and Finance					166,973	50,000	0	50,000	0	0	0	216,973
	Total - Budget and Finance					1,013,909	100,000	0	100,000	314,795	300,000	0	1,728,704
	652180 - Public Services, Civil Protection, Emergency												
	180280 - Road Infrastructure - Kaçanik/Kacanik												
0451	652180-1627713	43987	03.2023-09.2025	Road construction and asphalting of the villages Llanishte - Nikoc - Kerbliq									
					GG	0	0	0	0	5,000	5,000	0	10,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	652180-1831471	46554	03.2023-11.2023	Regulation of the road Bob- Kulla Hasanit									
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	652180-1831486	46564	03.2022-10.2025	Regulation of pavement in the road Bob- Doganaj									
					GG	180,000	0	0	0	200,000	200,000	0	580,000
					OWR	12,501	5,000	0	5,000	0	0	0	17,501
0451	652180-1934018	48243	04.2023-09.2025	Regulation and asphaltation of intermunicipal roads									
					GG	0	0	0	0	5,000	5,000	0	10,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	652180-1934039	48261	04.2023-09.2025	Construction of impiant for sewage treatment									
					GG	0	0	0	0	5,000	5,000	0	10,000
					OWR	0	5,000	0	5,000	0	0	0	5,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	652180-2037150	50170	03.2023-09.2023	Construction of the building for the firefighters - Kacanik									
					GG	0	45,000	0	45,000	0	0	0	45,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	652180-2138963	51009	04.2023-09.2025	Asphalting of the road that connects Kotleline-Ivaje villages									
					GG	0	0	0	0	5,000	5,000	0	10,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	652180-2138968	51013	03.2023-10.2023	Construction of a pedestrian runway and bicycle path along the Lepenc-H.Elezit river									
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	652180-2139019	51036	03.2022-10.2023	Arrangement of the town square - phase I.									
					GG	49,388	165,000	0	165,000	0	0	0	214,388
					OWR	0	35,000	0	35,000	0	0	0	35,000
0451	652180-2139034	51045	03.2023-11.2025	Construction of the main collector for wastewater treatment - Nerodime									
					GG	0	0	0	0	5,000	5,000	0	10,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	652180-2240593	51628	04.2023-11.2023	Construction and asphalting of the remaining part of Ismail Raka road, the segment from the House of Culture to the Mosque of Martyrs									
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	652180-2240606	51631	04.2023-11.2023	Construction and asphalting of Idriz Seferi road									
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	652180-2240612	51637	03.2022-10.2023	Placement of digital signs with the inscription - Welcome to Kacanik									
					GG	20,000	15,000	0	15,000	0	0	0	35,000
					OWR	188	5,000	0	5,000	0	0	0	5,188
0451	652180-2240624	51645	04.2023-09.2024	Rehabilitation of two promenades along the Nerodime River									
					GG	0	80,000	0	80,000	5,000	0	0	85,000
					OWR	0	20,000	0	20,000	0	0	0	20,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	652180-2241196	52174	06.2023-11.2023	Regulation of fecal sewage in the village of Begrace									
					GG	0	0	190,000	190,000	0	0	0	190,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	652180-2342055	52699	03.2023-11.2023	Construction of the drinking water treatment plant in Sepeti									
					OWR	0	0	6,313	6,313	0	0	0	6,313
0451	652180-2342061	52705	03.2023-12.2025	Construction of the sidewalk on Ahmet Kaciku regional road, segment Restaurant Natyra-Fushe e Pajtimit									
					OWR	0	0	5,000	5,000	100,000	100,000	0	205,000
0451	652180-2342194	52809	03.2023-10.2025	The regulation of public lighting on Hetem Hasaj- Gabrice Street- Liria Street-Gerlice e Eperme- Abit Dullovi-Biqec Street- in the village of Gajre and Ivaje.									
					GG	0	0	40,000	40,000	0	100,000	0	140,000
					OWR	0	0	10,000	10,000	100,000	0	0	110,000
0451	652180-2342210	52818	03.2023-11.2025	Asphalting of the Old Kacanik - Begrace road									
					GG	0	0	0	0	250,000	250,000	0	500,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	652180-2342212	52820	03.2023-09.2025	Construction and arrangement of public spaces (at the crossroads Te Lushi - Doganaj - Avdyl Dura - Duraj Street - Vellezerit Caka - Kacanik Street and Zylfi Caka - Bob Street									
					GG	0	0	20,000	20,000	30,000	30,000	0	80,000
0451	652180-2342303	52879	03.2023-10.2025	The construction of fecal and atmospheric sewers in the localities (Kacanik, Dubrave, Kacanik i Vjeter, Ivaje, Sstraze and Doganaj									
					GG	0	0	80,000	80,000	150,000	150,000	0	380,000
0451	652180-2342307	52883	03.2023-10.2025	Construction and regulation of water supply networks in the localities of Ivaje, Bajnica-Kacanik									
					GG	0	0	140,000	140,000	200,000	200,000	0	540,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
	Total (GG) - Road Infrastructure - Kaçanik/Kacanik					249,388	305,000	470,000	775,000	860,000	955,000	0	2,839,388
	Total (Own Source Revenues) - Road Infrastructure - Kaçanik/Kacanik					12,689	115,000	46,313	161,313	200,000	100,000	0	474,002
	Total - Road Infrastructure - Kaçanik/Kacanik					262,078	420,000	516,313	936,313	1,060,000	1,055,000	0	3,313,391
	Total (GG) - Public Services, Civil Protection, Emergency					249,388	305,000	470,000	775,000	860,000	955,000	0	2,839,388
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					12,689	115,000	46,313	161,313	200,000	100,000	0	474,002

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Public Services, Civil Protection, Emergency					262,078	420,000	516,313	936,313	1,060,000	1,055,000	0	3,313,391
	652470 - Agriculture, Forestry and Rural Development												
	470280 - Agriculture - Kaçanik/Kacanik												
0421	652470-2342258	52849	03.2023-09.2025	Construction of irrigation canals in the villages of Biqec, Kovaqec and Dubrave									
					GG	0	0	40,000	40,000	60,000	60,000	0	160,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
	Total (GG) - Agriculture - Kaçanik/Kacanik					0	0	40,000	40,000	60,000	60,000	0	160,000
	Total (Own Source Revenues) - Agriculture - Kaçanik/Kacanik					0	0	10,000	10,000	0	0	0	10,000
	Total - Agriculture - Kaçanik/Kacanik					0	0	50,000	50,000	60,000	60,000	0	170,000
	Total (GG) - Agriculture, Forestry and Rural Development					0	0	40,000	40,000	60,000	60,000	0	160,000
	Total (Own Source Revenues) - Agriculture, Forestry and Rural Development					0	0	10,000	10,000	0	0	0	10,000
	Total - Agriculture, Forestry and Rural Development					0	0	50,000	50,000	60,000	60,000	0	170,000
	652480 - Economic Development												
	480280 - Economic Planning and Development - Kaçanik/Kacanik												
0411	652480-2240630	51648	03.2022-09.2023	Construction of sidewalk, cycling path and public lighting on Murat Lika Shtraze Street									
					GG	20,000	30,000	0	30,000	0	0	0	50,000
					OWR	10,933	10,000	0	10,000	0	0	0	20,933
0411	652480-2342324	52893	03.2023-09.2024	The construction of the stairs in Drilled Stone									
					GG	0	0	20,000	20,000	60,000	0	0	80,000
					OWR	0	0	50,000	50,000	10,000	0	0	60,000
0411	652480-2342330	52899	03.2023-09.2025	Construction of the recreational park in the tourist area of Shtraza									
					GG	0	0	45,000	45,000	160,000	205,000	0	410,000
					OWR	0	0	10,000	10,000	45,000	100,000	0	155,000
	Total (GG) - Economic Planning and Development - Kaçanik/Kacanik					20,000	30,000	65,000	95,000	220,000	205,000	0	540,000
	Total (Own Source Revenues) - Economic Planning and Development - Kaçanik/Kacanik					10,933	10,000	60,000	70,000	55,000	100,000	0	235,933

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Economic Planning and Development - Kaçanik/Kacanik					30,933	40,000	125,000	165,000	275,000	305,000	0	775,933
	Total (GG) - Economic Development					20,000	30,000	65,000	95,000	220,000	205,000	0	540,000
	Total (Own Source Revenues) - Economic Development					10,933	10,000	60,000	70,000	55,000	100,000	0	235,933
	Total - Economic Development					30,933	40,000	125,000	165,000	275,000	305,000	0	775,933
	652660 - Urban Planning and Environment												
	664450 - Urban Planning and Inspection												
0620	652660-1934236	48413	04.2023-10.2023	Regulation and asphaltation of the road that connects settlements: Gerlice-K,Vjeter-Stagove-Runjeve									
					OWR	0	5,000	0	5,000	0	0	0	5,000
0620	652660-2139037	51213	05.2022-09.2023	Construction and arrangement of the Old Town of the City									
					GG	160,868	0	0	0	0	0	0	160,868
					OWR	0	5,000	0	5,000	0	0	0	5,000
0620	652660-2342595	53133	03.2023-11.2025	Construction of river beds and streams in the Zeneli, Dema-Bob, Rakoc, Mejdi Dallosi-Kacanik city and Stagove village.									
					GG	0	0	140,000	140,000	150,000	128,874	0	418,874
					OWR	0	0	30,000	30,000	0	0	0	30,000
0620	652660-2342606	53142	03.2023-10.2025	Construction of the bridge over the Nerodime river and over the railway									
					GG	0	0	0	0	150,000	100,000	0	250,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0620	652660-2342657	53187	03.2023-09.2025	Arrangement and asphaltting of roads in the urban part - Kacanik									
					GG	0	0	125,000	125,000	260,750	393,575	0	779,325
					OWR	0	0	15,000	15,000	0	0	0	15,000
0620	652660-2342668	53198	03.2023-09.2025	Fixing and asphaltting of roads in the rural part - Kacanik									
					GG	0	0	175,000	175,000	139,250	203,575	0	517,825
					OWR	0	0	15,000	15,000	121,500	140,000	0	276,500
0620	652660-2342762	53279	03.2023-11.2025	Construction of bridges over the Nerodime and Lepenc rivers									
					GG	0	0	45,000	45,000	100,000	160,000	0	305,000

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Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	5,000	5,000	0	0	0	5,000
				Total (GG) - Urban Planning and Inspection		160,868	0	485,000	485,000	800,000	986,024	0	2,431,892
				Total (Own Source Revenues) - Urban Planning and Inspection		0	10,000	70,000	80,000	121,500	140,000	0	341,500
				Total - Urban Planning and Inspection		160,868	10,000	555,000	565,000	921,500	1,126,024	0	2,773,392
				Total (GG) - Urban Planning and Environment		160,868	0	485,000	485,000	800,000	986,024	0	2,431,892
				Total (Own Source Revenues) - Urban Planning and Environment		0	10,000	70,000	80,000	121,500	140,000	0	341,500
				Total - Urban Planning and Environment		160,868	10,000	555,000	565,000	921,500	1,126,024	0	2,773,392
	652755 - Social and Residential Services												
	756360 - Social Services												
1040	652755-2139040	51214	03.2022-09.2023	Construction and functioning of social housing facilities									
					GG	56	200,000	0	200,000	0	0	0	200,056
					OWR	50,000	50,000	0	50,000	0	0	0	100,000
1040	652755-2342423	52979	03.2023-10.2023	Construction of the QPS facility in Kacanik									
					OWR	0	0	5,000	5,000	0	0	0	5,000
				Total (GG) - Social Services		56	200,000	0	200,000	0	0	0	200,056
				Total (Own Source Revenues) - Social Services		50,000	50,000	5,000	55,000	0	0	0	105,000
				Total - Social Services		50,056	250,000	5,000	255,000	0	0	0	305,056
				Total (GG) - Social and Residential Services		56	200,000	0	200,000	0	0	0	200,056
				Total (Own Source Revenues) - Social and Residential Services		50,000	50,000	5,000	55,000	0	0	0	105,000
				Total - Social and Residential Services		50,056	250,000	5,000	255,000	0	0	0	305,056
	652850 - Culture, Youth, Sports												
	850280 - Cultural Services - Kaçanik/Kacanik												
0820	652850-1729066	45064	03.2023-11.2023	Construction of the Stadium "Besnik Begunca									
					OWR	0	5,000	0	5,000	0	0	0	5,000

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

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	927500 - Preschool education												
0911	652920-2342439	52990	03.2023-11.2023	Construction of the Children's Kindergarten in Old Kacanik									
					OWR	0	0	5,000	5,000	0	0	0	5,000
	Total (Own Source Revenues) - Preschool education					0	0	5,000	5,000	0	0	0	5,000
	Total - Preschool Education and Kindergardens - Kaçanik/Kacanik					0	0	5,000	5,000	0	0	0	5,000
	938100 - Primary, low and secondary education												
0912	652920-2037205	50211	05.2023-10.2025	Construction of WFMU - Emin Duraku- Kacanik									
					GG	0	0	0	0	0	5,000	0	5,000
					OWR	0	5,000	0	5,000	5,000	0	0	10,000
0912	652920-2342749	53269	03.2025-11.2025	Construction of the Physical Education hall at SHFMU Kadri Zeka									
					GG	0	0	0	0	0	200,000	0	200,000
0912	652920-2342755	53272	03.2024-09.2025	Construction of the Physical Education hall at SHFMU Idriz Seferi									
					GG	0	0	0	0	185,000	100,000	0	285,000
					OWR	0	0	0	0	15,000	0	0	15,000
0912	652920-2342758	53275	03.2023-11.2024	Construction of the Physical Education hall at SHFMU Jusuf Gervalla									
					GG	0	0	200,000	200,000	100,000	0	0	300,000
0912	652920-2343366	53771	03.2023-11.2023	Construction of the Physical Education hall at SHFMU Nazmi Osmani									
					GG	0	0	100,000	100,000	0	0	0	100,000
	Total (GG) - Primary, low and secondary education					0	0	300,000	300,000	285,000	305,000	0	890,000
	Total (Own Source Revenues) - Primary, low and secondary education					0	5,000	0	5,000	20,000	0	0	25,000
	Total - Primary Education - Kaçanik/Kacanik					0	5,000	300,000	305,000	305,000	305,000	0	915,000
	950100 - High secondary education												
0922	652920-2342691	53217	03.2023-09.2023	Installation of the elevator in Skenderbeu-Kacanik Gymnasium									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	10,000	10,000	0	0	0	10,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0922	652920-2342698	53224	03.2023-10.2023	Expansion of the entrance to Skenderbeu-Kacanik high school										
					GG	0	0	90,000	90,000	0	0	0	90,000	
					OWR	0	0	15,000	15,000	0	0	0	15,000	
	Total (GG) - High secondary education					0	0	110,000	110,000	0	0	0	110,000	
	Total (Own Source Revenues) - High secondary education					0	0	25,000	25,000	0	0	0	25,000	
	Total - Secondary Education - Kaçanik/Kacanik					0	0	135,000	135,000	0	0	0	135,000	
	Total (GG) - Education and Science					0	0	420,000	420,000	305,000	325,000	0	1,050,000	
	Total (OWR) - Education and Science					0	5,000	40,000	45,000	20,000	0	0	65,000	
	Total - Education and Science					0	5,000	460,000	465,000	325,000	325,000	0	1,115,000	
	Total (GG) - Kaçanik/Kacanik					1,302,390	790,000	1,480,000	2,270,000	2,649,795	2,946,024	0	9,168,209	
	Total (OWR) - Kaçanik/Kacanik					344,706	345,000	236,313	581,313	466,500	360,000	0	1,752,519	
	Total - Kaçanik/Kacanik					1,647,096	1,135,000	1,716,313	2,851,313	3,116,295	3,306,024	0	10,920,728	
653000 - Kamenicë/Kamenica														
	653160 - Mayor and Municipal Assembly													
	160290 - Office of Mayor - Kamenicë /Kamenica													
0111	653160-2341976	52633	01.2023-06.2025	Participation with donors										
					GG	0	0	251,373	251,373	368,000	492,998	0	1,112,371	
					OWR	0	0	100,000	100,000	100,000	100,000	0	300,000	
	Total (GG) - Office of Mayor - Kamenicë /Kamenica					0	0	251,373	251,373	368,000	492,998	0	1,112,371	
	Total (Own Source Revenues) - Office of Mayor - Kamenicë /Kamenica					0	0	100,000	100,000	100,000	100,000	0	300,000	
	Total - Office of Mayor - Kamenicë /Kamenica					0	0	351,373	351,373	468,000	592,998	0	1,412,371	
	Total (GG) - Mayor and Municipal Assembly					0	0	251,373	251,373	368,000	492,998	0	1,112,371	
	Total (Own Source Revenues) - Mayor and Municipal Assembly					0	0	100,000	100,000	100,000	100,000	0	300,000	
	Total - Mayor and Municipal Assembly					0	0	351,373	351,373	468,000	592,998	0	1,412,371	

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	653163 - Administration and Personnel												
	163290 - Administration - Kamenicë /Kamenica												
0133	653163-2341988	52642	03.2023-06.2024	Digitization of the municipal archive									
					GG	0	0	20,000	20,000	20,000	0	0	40,000
0133	653163-2342009	52660	03.2023-06.2025	Buying cars									
					GG	0	0	70,000	70,000	30,000	0	0	100,000
					OWR	0	0	0	0	0	30,000	0	30,000
0133	653163-2342010	52661	03.2023-05.2025	Purchase of technological equipment for adm.compyotors,ploter,unad supervaiser eqpmnt.									
					GG	0	0	15,000	15,000	20,000	0	0	35,000
					OWR	0	0	0	0	0	17,618	0	17,618
	Total (GG) - Administration - Kamenicë /Kamenica					0	0	105,000	105,000	70,000	0	0	175,000
	Total (Own Source Revenues) - Administration - Kamenicë /Kamenica					0	0	0	0	0	47,618	0	47,618
	Total - Administration - Kamenicë /Kamenica					0	0	105,000	105,000	70,000	47,618	0	222,618
	Total (GG) - Administration and Personnel					0	0	105,000	105,000	70,000	0	0	175,000
	Total (Own Source Revenues) - Administration and Personnel					0	0	0	0	0	47,618	0	47,618
	Total - Administration and Personnel					0	0	105,000	105,000	70,000	47,618	0	222,618
	653180 - Public Services, Civil Protection, Emergency												
	181890 - Public Infrastructure - Kamenicë /Kamenica												
0451	653180-2342016	52664	02.2023-09.2025	Construction of dinkig water system for this willages:Muqicerc,Rogane,Novoselle,Dajkoc,Hodonoc									
					GG	0	0	20,000	20,000	20,000	20,000	0	60,000
					OWR	0	0	50,000	50,000	50,000	60,000	0	160,000
0451	653180-2342042	52687	02.2023-09.2025	Construction of wells for drinkig water in Kamenica									
					GG	0	0	40,000	40,000	0	20,000	0	60,000
					OWR	0	0	0	0	50,000	50,000	0	100,000

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

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Agriculture - Kamenicë /Kamenica					0	169,000	0	169,000	0	0	0	169,000
	Total - Agriculture - Kamenicë /Kamenica					0	169,000	0	169,000	0	0	0	169,000
	Total (GG) - Agriculture, Forestry and Rural Development					0	169,000	0	169,000	0	0	0	169,000
	Total - Agriculture, Forestry and Rural Development					0	169,000	0	169,000	0	0	0	169,000
	653480 - Economic Development												
	480290 - Economic Planning and Development - Kamenicë /Kamenica												
0411	653480-2342166	52786	03.2023-02.2025	Costruction of greenmarket in Kamenina city									
					GG	0	0	0	0	150,000	360,000	0	510,000
0411	653480-2342170	52790	03.2024-10.2025	Construction of new picnic									
					GG	0	0	0	0	50,000	30,000	0	80,000
0411	653660-2343114	53570	02.2024-08.2025	construction of hostels in maution willage,Firiqueve,Poliqke,Tyxhec,Krenidell and Terstena.									
					GG	0	0	0	0	40,000	20,002	0	60,002
	Total (GG) - Economic Planning and Development - Kamenicë /Kamenica					0	0	0	0	240,000	410,002	0	650,002
	Total - Economic Planning and Development - Kamenicë /Kamenica					0	0	0	0	240,000	410,002	0	650,002
	Total (GG) - Economic Development					0	0	0	0	240,000	410,002	0	650,002
	Total - Economic Development					0	0	0	0	240,000	410,002	0	650,002
	653660 - Urban Planning and Environment												
	664500 - Urban Planning and Inspection												
0620	653660-2342242	52839	04.2023-10.2025	Construction of sidewalks in willage,and city									
					GG	0	0	90,000	90,000	50,000	30,000	0	170,000
					OWR	0	0	50,000	50,000	50,000	0	0	100,000
0620	653660-2342248	52842	02.2023-08.2025	Constrution of meal bridges in Koretin,Hajnoc,Berivojce .									
					GG	0	0	20,000	20,000	30,000	10,000	0	60,000
					OWR	0	0	40,000	40,000	0	0	0	40,000

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

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	0	0	10,000	0	0	10,000
0620	653660-2342302	52878	02.2023-08.2024	Asphaltig of roads in willage,Shipashnice,str Diaspora,Xhafer Hajdini. str									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	0	0	5,000	0	0	5,000
0620	653660-2342304	52880	02.2023-08.2024	Asphaltig of roads in willage Ship. e ulet,rr.Pishat,rr.Krenid. B Fazliu									
					GG	0	0	35,000	35,000	0	0	0	35,000
					OWR	0	0	0	0	20,000	0	0	20,000
0620	653660-2342308	52884	02.2023-08.2024	Asphaltig of roads in willageKaraqeve e ep.Emin Kastrati									
					GG	0	0	17,000	17,000	1,131	0	0	18,131
					OWR	0	0	0	0	3,869	0	0	3,869
0620	653660-2342309	52885	02.2024-08.2025	Construction of "Urban Garden",behinde of bilging ner qf									
					GG	0	0	0	0	70,000	50,000	0	120,000
0620	653660-2342320	52890	02.2024-08.2025	Constrution of saiwalk str.Tahir Sinani and Syle zarbica in Kamenica									
					GG	0	0	0	0	70,000	150,000	0	220,000
0620	653660-2342331	52900	02.2024-08.2025	Constrution of saiwalk in main road in Ruboc									
					GG	0	0	0	0	70,000	100,000	0	170,000
0620	653660-2342332	52901	03.2023-06.2024	Asphaltig of roads in city f.Agani and Sh.Dragobia									
					GG	0	0	30,000	30,000	0	0	0	30,000
					OWR	0	0	0	0	20,000	0	0	20,000
0620	653660-2342334	52902	03.2023-06.2025	Reasphaltig and fill with asphal pits of roads in cyti and dajkoc,k,h,k,.									
					GG	0	0	8,000	8,000	10,000	15,000	0	33,000
0620	653660-2342354	52918	03.2024-06.2025	Contruction infrastructure for solid storage.Nov.Bllate Berivojce									
					GG	0	0	0	0	20,000	12,025	0	32,025
0620	653660-2342475	53021	03.2024-07.2025	Contruction sistem of cenrtal heateng in kamenica									
					GG	0	0	0	0	290,000	268,302	0	558,302

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	0	0	10,000	81,698	0	91,698
0620	653660-2342952	53441	02.2023-08.2025	Asphaltig of roads in Dajkkoc.Shaban Krasniqi,Nebi,A.Fazliu.Syle Rama Xhafer e Nevzad.									
					GG	0	0	10,000	10,000	0	5,000	0	15,000
					OWR	0	0	0	0	10,000	0	0	10,000
0620	653660-2342966	53454	02.2024-08.2025	Construction of popular cuisine in Dajkoc wilage.									
					GG	0	0	0	0	57,024	160,000	0	217,024
0620	653660-2342980	53464	02.2023-08.2024	Renovation of social building in Kamenica									
					GG	0	0	40,000	40,000	10,000	0	0	50,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
	Total (GG) - Urban Planning and Inspection					0	0	651,000	651,000	763,155	845,327	0	2,259,482
	Total (Own Source Revenues) - Urban Planning and Inspection					0	0	125,000	125,000	208,869	126,698	0	460,567
	Total - Urban Planning and Inspection					0	0	776,000	776,000	972,024	972,025	0	2,720,049
	Total (GG) - Urban Planning and Environment					0	0	651,000	651,000	763,155	845,327	0	2,259,482
	Total (Own Source Revenues) - Urban Planning and Environment					0	0	125,000	125,000	208,869	126,698	0	460,567
	Total - Urban Planning and Environment					0	0	776,000	776,000	972,024	972,025	0	2,720,049
	653730 - Primary Health Care												
	730380 - Administration - Kamenicë /Kamenica												
0760	653730-2342487	53031	06.2023-10.2024	renovation of AMF,Busavate,Topanic,Karaqeve. rogame									
					GG	0	0	25,000	25,000	20,000	0	0	45,000
	Total (GG) - Administration - Kamenicë /Kamenica					0	0	25,000	25,000	20,000	0	0	45,000
	Total - Administration - Kamenicë /Kamenica					0	0	25,000	25,000	20,000	0	0	45,000
	Total (GG) - Primary Health Care					0	0	25,000	25,000	20,000	0	0	45,000
	Total - Primary Health Care					0	0	25,000	25,000	20,000	0	0	45,000
	653755 - Social and Residential Services												
	756420 - Residential Services												

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

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

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

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

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

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

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	655660-2342498	53041	02.2023.-12.2023.	Construction of the road from the school to the village of Emerlahaj in the village of Brod									
					GG	0	0	121,500	121,500	0	0	0	121,500
					OWR	0	0	72,600	72,600	0	0	0	72,600
0620	655660-2342499	53042	02.2023.-12.2023.	Reasphalting of the main road from the village of Jazince to the village of Sevce									
					GG	0	0	138,744	138,744	0	0	0	138,744
					OWR	0	0	110,256	110,256	0	0	0	110,256
	Total (GG) - Spatial Planning and Inspection					331,367	0	367,144	367,144	606,531	693,427	0	1,998,469
	Total (Own Source Revenues) - Spatial Planning and Inspection					124,923	30,000	182,856	212,856	313,071	324,256	0	975,106
	Total - Spatial Planning and Inspection					456,290	30,000	550,000	580,000	919,602	1,017,683	0	2,973,575
	Total (GG) - Urban Planning and Environment					331,367	0	367,144	367,144	606,531	693,427	0	1,998,469
	Total (Own Source Revenues) - Urban Planning and Environment					124,923	30,000	182,856	212,856	313,071	324,256	0	975,106
	Total - Urban Planning and Environment					456,290	30,000	550,000	580,000	919,602	1,017,683	0	2,973,575
	655730 - Primary Health Care												
	748500 - Health Primary Care Services												
0721	655730-2341711	52420	01.2023.-12.2025.	Construction of the roof and renovation of the infirmary in Drajkovce and Brod									
					GG	0	0	72,829	72,829	132,900	148,725	0	354,454
	Total (GG) - Health Primary Care Services					0	0	72,829	72,829	132,900	148,725	0	354,454
	Total - Health Primary Care Services					0	0	72,829	72,829	132,900	148,725	0	354,454
	Total (GG) - Primary Health Care					0	0	72,829	72,829	132,900	148,725	0	354,454
	Total - Primary Health Care					0	0	72,829	72,829	132,900	148,725	0	354,454
	655770 - Secondary Health - Shterpce												
	771910 - Secondary Health												
0722	655770-2341696	52406	01.2023.-12.2025.	Construction of the roof and renovation of the hospital center in Donja Bitinja									
					GG	0	0	317,326	317,326	139,796	127,796	0	584,918

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Secondary Health		0	0	317,326	317,326	139,796	127,796	0	584,918
				Total - Secondary Health		0	0	317,326	317,326	139,796	127,796	0	584,918
				Total (GG) - Secondary Health - Shterpce		0	0	317,326	317,326	139,796	127,796	0	584,918
				Total - Secondary Health - Shterpce		0	0	317,326	317,326	139,796	127,796	0	584,918
	655920 - Education and Science												
	939000 - Primary, low and secondary education												
0912	655920-2036278	49453	06.2024-10.2024	Reconstruction of the Staja Markovic Primary School building									
					GG	95,400	0	0	0	76,034	0	0	171,434
0912	655920-2036287	49462	06.2025.-12.2025.	Reconstruction of the Razim Cokli Primary School building									
					GG	78,567	0	0	0	0	82,864	0	161,431
				Total (GG) - Primary, low and secondary education		173,967	0	0	0	76,034	82,864	0	332,865
				Total - Primary Education - Shtërpçë/Strpce		173,967	0	0	0	76,034	82,864	0	332,865
				Total (GG) - Education and Science		173,967	0	0	0	76,034	82,864	0	332,865
				Total - Education and Science		173,967	0	0	0	76,034	82,864	0	332,865
				Total (GG) - Shtërpçë/Strpce		505,334	0	757,299	757,299	955,261	1,052,812	0	3,270,706
				Total (OWR) - Shtërpçë/Strpce		124,923	30,000	270,753	300,753	313,071	324,256	0	1,063,003
				Total - Shtërpçë/Strpce		630,257	30,000	1,028,052	1,058,052	1,268,332	1,377,068	0	4,333,709
	656000 - Ferizaj/Uroševac												
	656163 - Administration and Personnel												
	163320 - Administration - Ferizaj/Uroševac												
0133	656163-2342608	53144	02.2023-11.2025	The construction of the new building of the Municipality of Ferizaj in co-financing with donors and the construction of the Archives of the Municipality of Ferizaj									
					GG	0	0	30,000	30,000	70,000	84,774	0	184,774
				Total (GG) - Administration - Ferizaj/Uroševac		0	0	30,000	30,000	70,000	84,774	0	184,774
				Total - Administration - Ferizaj/Uroševac		0	0	30,000	30,000	70,000	84,774	0	184,774
				Total (GG) - Administration and Personnel		0	0	30,000	30,000	70,000	84,774	0	184,774

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

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

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

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

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

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

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

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

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

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Agriculture - Ferizaj/Urosevac		0	0	960,432	960,432	600,000	637,931	0	2,198,363
				Total (GG) - Agriculture, Forestry and Rural Development		0	0	710,879	710,879	600,000	637,931	0	1,948,810
				Total (Own Source Revenues) - Agriculture, Forestry and Rural Development		0	0	249,553	249,553	0	0	0	249,553
				Total - Agriculture, Forestry and Rural Development		0	0	960,432	960,432	600,000	637,931	0	2,198,363
	656480 - Economic Development												
	480720 - Tourism - Ferizaj/Urosevac												
0473	656480-2342559	53097	01.2023-09.2025	Construction of the infrastructure of tourist areas in Jezerc									
					GG	0	0	46,367	46,367	100,000	250,000	0	396,367
					OWR	0	0	103,633	103,633	0	0	0	103,633
0473	656480-2342579	53117	02.2023-10.2025	Remodeling of tourism information centers in Ferizaj									
					OWR	0	0	30,000	30,000	30,000	40,000	0	100,000
				Total (GG) - Tourism - Ferizaj/Urosevac		0	0	46,367	46,367	100,000	250,000	0	396,367
				Total (Own Source Revenues) - Tourism - Ferizaj/Urosevac		0	0	133,633	133,633	30,000	40,000	0	203,633
				Total - Tourism - Ferizaj/Urosevac		0	0	180,000	180,000	130,000	290,000	0	600,000
				Total (GG) - Economic Development		0	0	46,367	46,367	100,000	250,000	0	396,367
				Total (Own Source Revenues) - Economic Development		0	0	133,633	133,633	30,000	40,000	0	203,633
				Total - Economic Development		0	0	180,000	180,000	130,000	290,000	0	600,000
	656660 - Urban Planning and Environment												
	664650 - Urban Planning and Inspection												
0620	656180-2240489	51573	03.2022-09.2025	Arrangement of the promenade around the river bed from Dudi Bridge to Islam Bridge									
					GG	20,000	0	0	0	62,162	120,000	0	202,162
0620	656180-2240491	51575	03.2022-10.2025	Expansion and regulation of Liria park									
					GG	5,000	50,000	0	50,000	150,000	200,000	0	405,000
					OWR	0	100,000	0	100,000	0	0	0	100,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	656470-2240473	51561	04.2022-11.2025	Afforestation and regulation of the park on the hill of Sherretve									
					GG	5,000	260,000	0	260,000	130,000	330,000	0	725,000
					OWR	10,000	0	0	0	0	0	0	10,000
0620	656470-2343090	53555	03.2023-10.2025	Construction of new parks, (planting of decorative trees) in Prelez, Ferizaj, Pleshine dhe Neredime									
					GG	0	0	200,000	200,000	100,000	50,000	0	350,000
0620	656480-2240417	51527	03.2022-10.2025	Construction of a new park on the existing location of Pastertia company									
					GG	0	40,000	0	40,000	80,000	30,000	0	150,000
					OWR	0	10,000	0	10,000	0	0	0	10,000
0620	656660-2343095	53560	01.2023-09.2025	Regulation of the green market in Ferizaj									
					OWR	0	0	50,000	50,000	50,000	100,000	0	200,000
	Total (GG) - Urban Planning and Inspection					30,000	350,000	200,000	550,000	522,162	730,000	0	1,832,162
	Total (Own Source Revenues) - Urban Planning and Inspection					10,000	110,000	50,000	160,000	50,000	100,000	0	320,000
	Total - Urban Planning and Inspection					40,000	460,000	250,000	710,000	572,162	830,000	0	2,152,162
	Total (GG) - Urban Planning and Environment					30,000	350,000	200,000	550,000	522,162	730,000	0	1,832,162
	Total (Own Source Revenues) - Urban Planning and Environment					10,000	110,000	50,000	160,000	50,000	100,000	0	320,000
	Total - Urban Planning and Environment					40,000	460,000	250,000	710,000	572,162	830,000	0	2,152,162
	656730 - Primary Health Care												
	749000 - Health Primary Care Services												
0721	656730-2138683	50899	05.2021-11.2025	Construction of QMF in Prelez i Muhaxhereve									
					GG	60,000	30,000	0	30,000	30,000	50,000	0	170,000
0721	656730-2240431	51359	03.2022-10.2025	Construction of QKMF in Rakaj									
					GG	20,000	0	0	0	50,000	50,000	0	120,000
0721	656730-2240432	51535	03.2022-10.2025	Construction of QKM in Koshare									
					GG	30,000	0	0	0	50,000	50,000	0	130,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	656730-2342374	52937	02.2023-10.2025	Construction of the retirement home in Ferizaj									
					GG	0	0	50,000	50,000	100,000	150,000	0	300,000
0721	656730-2342526	53067	02.2024-09.2025	Construction of the complex for people with special needs as well as the Resource Center for children with special needs and orphans in Ferizaj									
					GG	0	0	0	0	30,000	50,000	0	80,000
0721	656730-2342527	53068	02.2024-10.2025	Construction of a shelter for women victims of violence in Ferizaj									
					GG	0	0	0	0	30,000	50,000	0	80,000
0721	656730-2342530	53070	02.2024-11.2025	Construction of the rehabilitation center for users of narcotic substances in Ferizaj									
					GG	0	0	0	0	30,000	50,000	0	80,000
0721	656730-2342533	53073	02.2023-11.2024	Construction of QMF 2 in Ferizaj									
					GG	0	0	400,000	400,000	0	0	0	400,000
0721	656730-2342535	53075	02.2023-11.2025	The New Construction of the KKMf in Ferizaj with co-financing with the Ministry									
					GG	0	0	30,000	30,000	100,000	120,000	0	250,000
	Total (GG) - Health Primary Care Services					110,000	30,000	480,000	510,000	420,000	570,000	0	1,610,000
	Total - Health Primary Care Services					110,000	30,000	480,000	510,000	420,000	570,000	0	1,610,000
	Total (GG) - Primary Health Care					110,000	30,000	480,000	510,000	420,000	570,000	0	1,610,000
	Total - Primary Health Care					110,000	30,000	480,000	510,000	420,000	570,000	0	1,610,000
656755	- Social and Residential Services												
	756570 - Residential Services												
1060	656730-2342585	53123	02.2023-09.2025	The construction of the appeal of the residential center in Ferizaj									
					GG	0	0	70,000	70,000	190,000	190,000	0	450,000
1060	656755-2343098	53562	02.2023-10.2023	Fixing the fence, warehouse and garage in the residential center (other capital) in Ferizaj									
					GG	0	0	120,000	120,000	0	0	0	120,000
	Total (GG) - Residential Services					0	0	190,000	190,000	190,000	190,000	0	570,000
	Total - Residential Services					0	0	190,000	190,000	190,000	190,000	0	570,000
	Total (GG) - Social and Residential Services					0	0	190,000	190,000	190,000	190,000	0	570,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Social and Residential Services					0	0	190,000	190,000	190,000	190,000	0	570,000
	656850 - Culture, Youth, Sports												
	850320 - Cultural Services												
0820	656850-2342553	53092	02.2023-10.2025	Construction of the Youth and Cinema Center of the City of Ferizaj									
					GG	0	0	50,000	50,000	50,000	100,000	0	200,000
0820	656850-2342591	53129	02.2023-10.2024	The construction of the Obelisk for the Assembly of Ferizaj in 1908 in Ferizaj									
					OWR	0	0	50,000	50,000	80,000	0	0	130,000
	Total (GG) - Cultural Services					0	0	50,000	50,000	50,000	100,000	0	200,000
	Total (Own Source Revenues) - Cultural Services					0	0	50,000	50,000	80,000	0	0	130,000
	Total - Cultural Services - Ferizaj/Urosevac					0	0	100,000	100,000	130,000	100,000	0	330,000
	851120 - Sports and Recreation - Ferizaj/Urosevac												
0810	656850-1729235	45219	02.2023-12.2024	Construction of sports hall in Balaj village									
					GG	109,999	40,000	0	40,000	40,000	0	0	189,999
0810	656850-2240498	51578	03.2022-09.2025	Construction of a big football field in Dardania									
					GG	0	10,777	0	10,777	80,000	100,000	0	190,777
					OWR	0	26,903	0	26,903	0	0	0	26,903
0810	656850-2342437	52988	02.2023-09.2025	The construction of the new city stadium "Ismet Shabani" in Ferizaj									
					OWR	0	0	70,000	70,000	110,000	157,680	0	337,680
0810	656850-2342448	52999	02.2023-08.2025	Construction of sports fields in Ferizaj and the villages of Lloshkobare, Pleshina, Prelez i Muhaxherevi									
					GG	0	0	30,000	30,000	50,000	50,000	0	130,000
0810	656850-2342456	53006	02.2023-10.2023	Construction of the Beach Volley field in Ferizaj									
					OWR	0	0	30,000	30,000	0	0	0	30,000
0810	656850-2342464	53014	02.2024-10.2025	Construction of the gym for fighting sports in Ferizaj									
					GG	0	0	0	0	47,680	100,000	0	147,680

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0810	656850-2343024	53503	02.2023-10.2025	Construction of ping pong fields and chess tables in the city of Bil Clinton Sports Hall in Ferizaj										
					GG	0	0	20,000	20,000	30,000	30,000	0	80,000	
	Total (GG) - Sports and Recreation - Ferizaj/Urosevac					109,999	50,777	50,000	100,777	247,680	280,000	0	738,456	
	Total (Own Source Revenues) - Sports and Recreation - Ferizaj/Urosevac					0	26,903	100,000	126,903	110,000	157,680	0	394,583	
	Total - Sports and Recreation - Ferizaj/Urosevac					109,999	77,680	150,000	227,680	357,680	437,680	0	1,133,039	
	Total (GG) - Culture, Youth, Sports					109,999	50,777	100,000	150,777	297,680	380,000	0	938,456	
	Total (Own Source Revenues) - Culture, Youth, Sports					0	26,903	150,000	176,903	190,000	157,680	0	524,583	
	Total - Culture, Youth, Sports					109,999	77,680	250,000	327,680	487,680	537,680	0	1,463,039	
	656920 - Education and Science													
	928300 - Preschool education													
0911	656755-2240490	51574	03.2022-10.2025	Construction of a kindergarten in Komoglava										
					GG	0	0	0	0	21,043	50,000	0	71,043	
0911	656755-2240511	51587	03.2022-09.2025	Construction of a kindergarten in Talinovc for the Muhajirs										
					GG	0	30,000	0	30,000	30,000	50,000	0	110,000	
0911	656755-2240515	51590	03.2022-09.2025	Construction of a kindergarten in Neredime										
					GG	0	0	0	0	30,000	50,000	0	80,000	
0911	656755-2240523	51593	03.2022-19.2025	Construction of a kindergarten in Dardania										
					GG	0	0	0	0	30,000	50,000	0	80,000	
	Total (GG) - Preschool education					0	30,000	0	30,000	111,043	200,000	0	341,043	
	Total - Preschool Education and Kindergardens - Ferizaj/Urosevac					0	30,000	0	30,000	111,043	200,000	0	341,043	
	939300 - Primary, low and secondary education													
0912	656920-1627327	44142	03.2022-08.2025	Upgading of primary school Visar Dodani in Varosh										
					GG	940	100,000	0	100,000	50,000	130,000	0	280,940	
0912	656920-1934217	48395	02.2019-10.2025	Construction of the sports hall at the new Hospital and Ganimete Terbeshi School										
					GG	250,000	30,000	0	30,000	30,000	30,000	0	340,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	656920-2036730	49833	02.2020-09.2025	Construction of sports hall Old village Bibaj									
					GG	239,973	100,000	0	100,000	40,000	50,000	0	429,973
0912	656920-2036759	49853	09.2020-09.2024	Construction of the new school in Neredime									
					GG	85,480	100,000	0	100,000	100,000	200,000	0	485,480
0912	656920-2240647	51352	04.2022-09.2025	Construction of a sports hall and arrangement of the yard in the Astrit Bytyqi school									
					GG	49,998	100,000	0	100,000	100,000	100,000	0	349,998
0912	656920-2240808	51725	02.2022-08.2024	Construction of elementary school in the village of Tern									
					GG	49,992	100,000	0	100,000	100,000	0	0	249,992
0912	656920-2342417	52974	01.2023-10.2025	Construction of the annex of the former primary school Shaban Hashani in Ferizaj									
					GG	0	0	191,043	191,043	150,000	180,000	0	521,043
0912	656920-2342581	53119	02.2023-08.2023	Renovimi i shkolles „ Kemajl Hetemi"ne fshatin Rahovice									
					GG	0	0	50,000	50,000	0	0	0	50,000
0912	656920-2342602	53139	04.2023-12.2025	The construction of the primary school Deshmoret e Lirise in the village of Manastirc									
					GG	0	0	0	0	50,000	191,043	0	241,043
0912	656920-2342624	53159	02.2023-08.2025	Construction of the primary school "Arsim Rexhepi" in the village of Sazli									
					GG	0	0	0	0	50,000	200,000	0	250,000
	Total (GG) - Primary, low and secondary education					676,382	530,000	241,043	771,043	670,000	1,081,043	0	3,198,468
	Total - Primary Education - Ferizaj/Urosevac					676,382	530,000	241,043	771,043	670,000	1,081,043	0	3,198,468
	951300 - High secondary education												
0922	656920-1626918	44149	04.2020-09.2024	Construction of the high school in Ferizaj									
					GG	2,035,633	200,000	0	200,000	100,000	0	0	2,335,633
	Total (GG) - High secondary education					2,035,633	200,000	0	200,000	100,000	0	0	2,335,633
	Total - Secondary Education - Ferizaj/Urosevac					2,035,633	200,000	0	200,000	100,000	0	0	2,335,633
	Total (GG) - Education and Science					2,712,015	760,000	241,043	1,001,043	881,043	1,281,043	0	5,875,144
	Total - Education and Science					2,712,015	760,000	241,043	1,001,043	881,043	1,281,043	0	5,875,144

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Ferizaj/Urosevac					8,049,869	4,380,777	3,921,939	8,302,716	8,385,256	9,475,535	0	34,213,376
	Total (OWR) - Ferizaj/Urosevac					3,311,445	1,881,903	1,930,045	3,811,948	4,523,440	4,682,971	0	16,329,804
	Total - Ferizaj/Urosevac					11,361,313	6,262,680	5,851,984	12,114,664	12,908,696	14,158,506	0	50,543,179
657000 - Viti/Vitina													
	657175 - Budget and Finance												
	175330 - Budgeting												
0112	657175-1421503	90552	03.2023-09.2025	Participation in projects with donatorr									
					GG	1,520,175	280,000	0	280,000	320,000	420,000	0	2,540,175
					OWR	1,084,031	100,000	0	100,000	120,000	100,000	0	1,404,031
0112	657175-2138270	50759	06.2023-09.2025	Asphalting of the road Viti - Slatine e Ulte									
					GG	171,132	200,000	0	200,000	0	0	0	371,132
					OWR	0	20,000	0	20,000	0	0	0	20,000
0112	657175-2240233	51457	04.2023-10.2025	Works in the water supply system for increasing the water capacities in Letnice									
					GG	0	0	0	0	100,000	100,000	0	200,000
					OWR	0	40,000	0	40,000	30,000	30,000	0	100,000
0112	657175-2342039	52684	04.2023-09.2025	Asphalting of the Terpez - Novosell road - Alidema neighborhood									
					GG	0	0	80,000	80,000	140,000	150,000	0	370,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0112	657175-2342041	52686	06.2023-09.2025	Asphalting of the Ballac - Kravaric road									
					GG	0	0	65,000	65,000	100,000	150,000	0	315,000
					OWR	0	0	30,000	30,000	69,661	20,000	0	119,661
0112	657175-2342051	52695	04.2023-09.2025	Asphalting of the Goshice - Sedovin e Jerlive road									
					GG	0	0	60,000	60,000	120,000	130,000	0	310,000
0112	657175-2342067	52711	05.2023-09.2025	Asphalting of the Sllatin e Eperme-Pozheran road, Korrant district									
					GG	0	0	70,000	70,000	120,000	100,000	0	290,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0112	657175-2342077	52720	06.20223-09.2025	Asphalting of the road, Llulleci-Ramjan neighborhood, Rexhepi neighborhood									
					GG	0	0	70,000	70,000	120,000	100,000	0	290,000
0112	657175-2342090	52731	06.2023-09.2025	Asphalting of the Gjylekar Toplant - Remnik road									
					GG	0	0	65,000	65,000	120,000	100,000	0	285,000
0112	657175-2342099	52737	05.2023-09.2025	Asphalting of the Kolishte-Buzovik-Begunce road									
					GG	0	0	60,000	60,000	120,619	100,000	0	280,619
0112	657175-2342105	52743	06.2023-09.2025	Ramjan - Slakovc gravel road adjustment									
					GG	0	0	50,386	50,386	150,000	20,000	0	220,386
					OWR	0	0	20,000	20,000	20,000	80,000	0	120,000
0112	657175-2342120	52757	05.2023-09.2025	Construction of the new gravel road Remnik (pump) - Sodovina e Qerkesve, Slatina e Poshtmee									
					GG	0	0	80,000	80,000	70,000	80,000	0	230,000
					OWR	0	0	30,000	30,000	0	29,000	0	59,000
0112	657175-2342136	52767	06.2023-10.2025	Fixing the gravel road Zhiti - Devaj									
					GG	0	0	25,000	25,000	35,000	40,000	0	100,000
0112	657175-2342163	52784	03.2023-10.2025	Asphalting of the pocket road - Lubishte									
					GG	0	0	80,000	80,000	0	50,000	0	130,000
0112	657175-2342167	52787	06.2023-09.2025	Fixing the gravel road Stubel - Stanqiq									
					GG	0	0	25,000	25,000	35,000	20,000	0	80,000
0112	657175-2342183	52800	05.2023-09.2025	Construction of the Ramjan - Novoselle water pipelines									
					GG	0	0	85,000	85,000	96,351	100,000	0	281,351
					OWR	0	0	15,000	15,000	0	0	0	15,000
0112	657175-2342198	52813	06.2023-08.2025	Construction of Devaje - Radivojc aqueducts									
					GG	0	0	65,000	65,000	90,000	100,000	0	255,000
					OWR	0	0	25,000	25,000	50,000	40,000	0	115,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0112	657175-2342205	52817	04.2023-09.2025	Adjustment of school fences (Bafti Haxhiu, Halil Alidema and Assembly of Lezha)									
					GG	0	0	20,000	20,000	50,000	70,000	0	140,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0112	657175-2342220	52826	04.2023-09.2025	Construction of bridges (Jezava, Gelbushi and Podgorc - Lubishte)									
					GG	0	0	35,000	35,000	45,000	50,000	0	130,000
					OWR	0	0	15,000	15,000	10,000	0	0	25,000
0112	657175-2342247	52841	09.2023-10.2025	Supply of aggregates over (1000)									
					GG	0	0	20,000	20,000	40,000	30,000	0	90,000
					OWR	0	0	0	0	10,000	0	0	10,000
0112	657175-2342281	52861	05.2023-04.2024	The arrangement of the park in the Stuzh - Stubel croft									
					GG	0	0	29,000	29,000	10,000	0	0	39,000
0112	657175-2343431	53815	05.2023-10.2025	Asphalting of rural roads in Viti, Begunce, Lubishte, Kabash, Buzovik, Drobesh, Ramnishte, Smire, Podgorc, Germovo.									
					GG	0	0	100,000	100,000	100,000	150,000	0	350,000
					OWR	0	0	0	0	40,000	40,000	0	80,000
0112	657175-2343448	53829	03.2023-09.2025	Asphalting of rural roads in Pozheran, Terpeze, Ballance, ?iti, Upper Slatine, Lower Slatine, Trestenik									
					GG	0	0	100,000	100,000	100,000	150,000	0	350,000
0112	657175-2343456	53836	04.2023-10.2025	Asphalting of rural roads in Sodovina e Jerli, Sodovina e ?erkezëve, Gjylekar, Budrika, Radivojc									
					GG	0	0	70,000	70,000	100,000	100,000	0	270,000
					OWR	0	0	30,000	30,000	0	0	0	30,000
0112	657175-2343461	53841	06.2023-10.2025	Construction of sewers in Viti, Kabash, Bince, Germovo, Drobesh, Begunce, Gjylekar, Budrike									
					GG	0	0	70,000	70,000	150,000	150,000	0	370,000
					OWR	0	0	30,000	30,000	50,000	40,000	0	120,000
0112	657175-2343463	53843	07.2023-10.2025	Construction of sewers in Trestenik, Radivojc, Pozheran, Slatin e Poshtme Verban									
					GG	0	0	80,000	80,000	150,000	150,000	0	380,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0112	657175-2343464	53844	06.2023-10.2025	Construction of gravel roads in Sodovina e Jerli, Sodovina e qerkezeve, Verban, Fshati i Ri, Goshice, Stubelle e Eperme									
					GG	0	0	130,000	130,000	150,000	200,000	0	480,000
					OWR	0	0	20,000	20,000	0	30,000	0	50,000
0112	657175-2343465	53845	05.2023-10.2025	Construction of gravel roads in Begunce, Lubishte, Buzovik, Remnik, Pozheran, Radivojc, Smire, Podgorc									
					GG	0	0	100,000	100,000	120,000	170,000	0	390,000
					OWR	0	0	20,000	20,000	30,000	0	0	50,000
0112	657175-2343467	53846	05.2023-10.2025	Construction of sidewalks and public lighting in Pozheran, Fshati i Ri, Trestenik, Devaje, Ballance, Ramjan, Ramnishte, Sodovina e Circassians and Jerli									
					GG	0	0	110,000	110,000	130,000	140,000	0	380,000
					OWR	0	0	45,000	45,000	96,256	55,119	0	196,375
0112	657175-2343468	53847	04.2023-10.2025	Construction of sidewalks and public lighting in Viti, Smira, Kabash, Goshice, Begunce, Germovo, Lubishte, Gjylekar, Verban									
					GG	0	0	103,614	103,614	120,000	134,881	0	358,495
					OWR	0	0	41,386	41,386	0	0	0	41,386
0112	657175-2343470	53849	04.2023-10.2025	Construction of public green spaces in Viti, Smira, Verban, Germovo, Remnik, Budrike, Goshice, Drobesh, Kabash									
					GG	0	0	40,000	40,000	130,000	150,000	0	320,000
					OWR	0	0	33,819	33,819	40,000	40,000	0	113,819
0112	657175-2343477	53852	04.2023-10.2025	Construction of public green spaces in Pozheran, Upper Slatina, Sodovina e qerkezeve, Sodovina e Jerli, Radivojc									
					GG	0	0	51,000	51,000	143,744	160,000	0	354,744
0112	657175-2343482	53855	04.2023-10.2025	Construction of sports fields in Zhiti, Terpeze, Trestenik, Verban, Smire, Begunce, Germovo, Gjylekar, Ramnishte									
					GG	0	0	100,000	100,000	100,000	100,000	0	300,000
					OWR	0	0	10,000	10,000	25,000	40,000	0	75,000
0112	657175-2343484	53856	05.2023-10.2025	Construction of sports fields in Upper Stubelle, Budrike, Sodovina e qerkezeve, Remnik, Radivojc, Goshice, Debelde									
					GG	0	0	100,000	100,000	90,000	90,000	0	280,000
					OWR	0	0	10,000	10,000	20,000	40,000	0	70,000
0112	657175-2343490	53857	05.2023-10.2025	Construction of canals and canals in Viti, Pozheran, Kabash, Remnik, Verban									
					GG	0	0	100,000	100,000	20,000	163,261	0	283,261

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	20,000	20,000	40,000	40,000	0	100,000
0112	657850-2341991	52645	04.2023-08.2025	The construction of the school sports gym (the assembly of Lezha Viti and the upper Slatina primary school)									
					GG	0	0	50,000	50,000	80,000	100,000	0	230,000
					OWR	0	0	50,000	50,000	20,000	70,315	0	140,315
0112	657920-2342011	52662	03.2023-06.2025	Adjusting the heart in the drobes (adopting the old school in the heart)									
					GG	0	0	120,000	120,000	20,000	0	0	140,000
					OWR	0	0	30,000	30,000	0	0	0	30,000
	Total (GG) - Budgeting					1,691,307	480,000	2,409,000	2,889,000	3,585,714	4,018,142	0	12,184,163
	Total (Own Source Revenues) - Budgeting					1,084,031	160,000	490,205	650,205	670,917	694,434	0	3,099,587
	Total - Budgeting					2,775,338	640,000	2,899,205	3,539,205	4,256,631	4,712,576	0	15,283,750
	Total (GG) - Budget and Finance					1,691,307	480,000	2,409,000	2,889,000	3,585,714	4,018,142	0	12,184,163
	Total (Own Source Revenues) - Budget and Finance					1,084,031	160,000	490,205	650,205	670,917	694,434	0	3,099,587
	Total - Budget and Finance					2,775,338	640,000	2,899,205	3,539,205	4,256,631	4,712,576	0	15,283,750
	657730 - Primary Health Care												
	749500 - Health Primary Care Services												
0721	657730-2343084	53550	04.2023-05.2023	Special medical equipment									
					GG	0	0	12,000	12,000	0	0	0	12,000
0721	657730-2343536	53893	04.2023-10.2025	Renovation of the clinic in Viti									
					GG	0	0	88,000	88,000	100,000	130,000	0	318,000
					OWR	0	0	10,000	10,000	10,000	10,000	0	30,000
	Total (GG) - Health Primary Care Services					0	0	100,000	100,000	100,000	130,000	0	330,000
	Total (Own Source Revenues) - Health Primary Care Services					0	0	10,000	10,000	10,000	10,000	0	30,000
	Total - Health Primary Care Services					0	0	110,000	110,000	110,000	140,000	0	360,000
	Total (GG) - Primary Health Care					0	0	100,000	100,000	100,000	130,000	0	330,000
	Total (Own Source Revenues) - Primary Health Care					0	0	10,000	10,000	10,000	10,000	0	30,000

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Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Primary Health Care					0	0	110,000	110,000	110,000	140,000	0	360,000
	657755 - Social and Residential Services												
	756610 - Social Services												
1040	657755-2342314	52886	03.2023-09.2025	Construction of the community house for the disabled									
					GG	0	0	160,000	160,000	185,000	185,000	0	530,000
	Total (GG) - Social Services					0	0	160,000	160,000	185,000	185,000	0	530,000
	Total - Social Services					0	0	160,000	160,000	185,000	185,000	0	530,000
	Total (GG) - Social and Residential Services					0	0	160,000	160,000	185,000	185,000	0	530,000
	Total - Social and Residential Services					0	0	160,000	160,000	185,000	185,000	0	530,000
	657920 - Education and Science												
	951600 - High secondary education												
0922	657920-2343520	53880	04.2023-10.2025	Repair of schools in Viti, Radivojc, Devaj, Pozheran, Ramjan, Germovo, Zhiti, Gosice, Verban, Ramnishte									
					GG	0	0	240,000	240,000	285,703	281,144	0	806,847
					OWR	0	0	10,000	10,000	10,000	10,000	0	30,000
	Total (GG) - High secondary education					0	0	240,000	240,000	285,703	281,144	0	806,847
	Total (Own Source Revenues) - High secondary education					0	0	10,000	10,000	10,000	10,000	0	30,000
	Total - Secondary Education - Viti/Vitina					0	0	250,000	250,000	295,703	291,144	0	836,847
	Total (GG) - Education and Science					0	0	240,000	240,000	285,703	281,144	0	806,847
	Total (OWR) - Education and Science					0	0	10,000	10,000	10,000	10,000	0	30,000
	Total - Education and Science					0	0	250,000	250,000	295,703	291,144	0	836,847
	Total (GG) - Viti/Vitina					1,691,307	480,000	2,909,000	3,389,000	4,156,417	4,614,286	0	13,851,010
	Total (OWR) - Viti/Vitina					1,084,031	160,000	510,205	670,205	690,917	714,434	0	3,159,587
	Total - Viti/Vitina					2,775,338	640,000	3,419,205	4,059,205	4,847,334	5,328,720	0	17,010,597
	658000 - Partesh/Partes												
	658180 - Public Services, Civil Protection, Emergency												
	181940 - Public Infrastructure - Partesh/Partes												

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Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	658180-2342321	52891	03.2023-10.2024	Asphalting and reconstruction of streets in the village od Partes, Donja Budriga and Pasjane									
					GG	0	0	42,315	42,315	89,983	0	0	132,298
					OWR	0	0	18,600	18,600	20,611	0	0	39,211
0451	658180-2343240	53668	03.2025-09.2025	Renovation and expansion of the water supply and sewerage network in Partes, Donja Budriga and Pasjane									
					GG	0	0	0	0	0	123,129	0	123,129
					OWR	0	0	0	0	0	25,113	0	25,113
	Total (GG) - Public Infrastructure - Partesh/Partes					0	0	42,315	42,315	89,983	123,129	0	255,427
	Total (Own Source Revenues) - Public Infrastructure - Partesh/Partes					0	0	18,600	18,600	20,611	25,113	0	64,324
	Total - Public Infrastructure - Partesh/Partes					0	0	60,915	60,915	110,594	148,242	0	319,751
	Total (GG) - Public Services, Civil Protection, Emergency					0	0	42,315	42,315	89,983	123,129	0	255,427
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					0	0	18,600	18,600	20,611	25,113	0	64,324
	Total - Public Services, Civil Protection, Emergency					0	0	60,915	60,915	110,594	148,242	0	319,751
	658730 - Primary Health Care												
	750000 - Health Primary Care Services												
0721	658730-2343250	53678	04.2023-12.2023	Construction on an annex for the depot, central heating and renovation of the infimary									
					GG	0	0	23,000	23,000	0	0	0	23,000
	Total (GG) - Health Primary Care Services					0	0	23,000	23,000	0	0	0	23,000
	Total - Health Primary Care Services					0	0	23,000	23,000	0	0	0	23,000
	Total (GG) - Primary Health Care					0	0	23,000	23,000	0	0	0	23,000
	Total - Primary Health Care					0	0	23,000	23,000	0	0	0	23,000
	658920 - Education and Science												
	939900 - Primary, low and secondary education												
0912	658920-1832465	47285	03.2018-10.2025	Participation with donors in education									
					GG	40,609	68,936	0	68,936	128,178	124,956	0	362,679

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Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2023				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total (GG) - Primary, low and secondary education					40,609	68,936	0	68,936	128,178	124,956	0	362,679	
	Total - Primary Education - Partesh/Partes					40,609	68,936	0	68,936	128,178	124,956	0	362,679	
	Total (GG) - Education and Science					40,609	68,936	0	68,936	128,178	124,956	0	362,679	
	Total - Education and Science					40,609	68,936	0	68,936	128,178	124,956	0	362,679	
	Total (GG) - Partesh/Partes					40,609	68,936	65,315	134,251	218,161	248,085	0	641,106	
	Total (OWR) - Partesh/Partes					0	0	18,600	18,600	20,611	25,113	0	64,324	
	Total - Partesh/Partes					40,609	68,936	83,915	152,851	238,772	273,198	0	705,430	
659000 - Hani i Elezit/Elez Han														
	659180 - Public Services, Civil Protection, Emergency													
	184440 - Fires Prevention and Inspection													
0320	659180-2240569	51616	03.2023-12.2025	Regulation of the irrigation canal in the place Lloka in Secishte										
					GG	0	5,000	0	5,000	15,000	15,000	0	35,000	
0320	659180-2343323	53735	04.2023-11.2025	Dam construction in Sarasella in the Secishta village										
					GG	0	0	5,000	5,000	15,000	25,000	0	45,000	
0320	659180-2343341	53750	04.2023-11.2025	Construction of the public water sources in the villages: Dromjak, Dimce, Paldenice and Rezhance										
					GG	0	0	5,000	5,000	20,000	25,000	0	50,000	
					OWR	0	0	0	0	0	1,530	0	1,530	
0320	659180-2343367	53772	03.2023-11.2025	Public lighting in the villages: Pustenik, Dimce, Gorance, Krivenik, Secishte										
					GG	0	0	15,000	15,000	20,000	40,000	0	75,000	
0320	659180-2343368	53773	03.2023-11.2025	Increasing water capacity and installing water flow mechanism in Lagja e Re adn Elez Han										
					GG	0	0	20,000	20,000	20,000	25,000	0	65,000	
					OWR	0	0	5,000	5,000	0	0	0	5,000	
	Total (GG) - Fires Prevention and Inspection					0	5,000	45,000	50,000	90,000	130,000	0	270,000	
	Total (Own Source Revenues) - Fires Prevention and Inspection					0	0	5,000	5,000	0	1,530	0	6,530	
	Total - Fires Prevention and Inspection					0	5,000	50,000	55,000	90,000	131,530	0	276,530	

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Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Public Services, Civil Protection, Emergency					0	5,000	45,000	50,000	90,000	130,000	0	270,000
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					0	0	5,000	5,000	0	1,530	0	6,530
	Total - Public Services, Civil Protection, Emergency					0	5,000	50,000	55,000	90,000	131,530	0	276,530
	659660 - Urban Planning and Environment												
	664800 - Urban Planning and Inspection												
0620	659660-1524192	41635	03.2023-11.2025	Adjustment of the riverbed Lepenc									
					GG	0	5,000	0	5,000	10,000	84,566	0	99,566
					OWR	0	0	0	0	0	20,000	0	20,000
0620	659660-1524418	41641	03.2023-12.2025	Free funds for co financing									
					GG	232,606	35,000	0	35,000	30,000	25,000	0	322,606
					OWR	73,921	5,000	0	5,000	0	20,000	0	98,921
0620	659660-1832418	47270	03.2023-11.2024	Asphalting of the cemetery Gorance-Kricenik Regulacia puta Gorance-Krivenik									
					GG	0	18,375	0	18,375	44,447	0	0	62,822
					OWR	0	114,530	0	114,530	50,000	0	0	164,530
0620	659660-2139129	51071	03.2023-11.2023	Arrangement of the city cemetery									
					GG	0	8,000	0	8,000	0	0	0	8,000
					OWR	0	12,000	0	12,000	0	10,000	0	22,000
0620	659660-2139164	51085	04.2023-12.2023	Regulation of the park on "Isa Berisha" street (asphalting, sidewalk, public lighting, greenery)									
					GG	0	15,000	0	15,000	0	0	0	15,000
					OWR	0	5,000	0	5,000	0	10,000	0	15,000
0620	659660-2240501	51581	03.2023-11.2025	Construction of sewerages in Hani i Elezit in Str. Isa Berisha and rural areas in the villages: Paldenice, Secishte, Pustenik, Gorance, Dermjak, Krivenik, Dimce									
					GG	0	30,000	0	30,000	30,000	30,000	0	90,000
					OWR	0	30,000	0	30,000	100,000	20,000	0	150,000
0620	659660-2240513	51589	03.2023-12.2025	Construction of streams and storm sewers in urban areas Str. Adem Jashari and village of Paldenice									
					GG	0	30,000	0	30,000	20,000	25,000	0	75,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	10,000	0	10,000	20,000	20,000	0	50,000
0620	659660-2240542	51604	03.2024-12.2025	Construction of a transit road in the village of Gorance									
					GG	0	0	0	0	30,000	20,000	0	50,000
					OWR	0	0	0	0	0	30,000	0	30,000
0620	659660-2240797	51721	03.2024-12.2024	Installation of the digital device E-Kiosk in Hani i Elezit									
					GG	0	0	0	0	10,000	0	0	10,000
0620	659660-2240798	51722	03.2023-12.2024	Construction and regulation of playgrounds in Hani i Elezit and the villages of Gorance, Paldenice, Secishte									
					GG	0	15,000	0	15,000	10,000	0	0	25,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0620	659660-2342325	52894	03.2023-12.2025	Construction of defensive walls at Lagja e Re and villages: Paldenice, Dermjak, Pustenik, Secishte, Gorance, Krivenik, Dimce									
					GG	0	0	40,000	40,000	30,000	20,000	0	90,000
					OWR	0	0	25,000	25,000	10,000	0	0	35,000
0620	659660-2342338	52906	03.2023-12.2024	Placing the digital screen for the presentation of the air pollution results in str. Nuri Bushi									
					GG	0	0	5,000	5,000	10,000	0	0	15,000
0620	659660-2342583	53121	03.2023-12.2023	Renovation of the municipality building									
					GG	0	0	30,000	30,000	0	0	0	30,000
					OWR	0	0	30,000	30,000	0	0	0	30,000
0620	659660-2342671	53201	03.2023-12.2023	Asphalting the road Lagja Ramuk - Paldenica Village									
					OWR	0	0	5,000	5,000	50,000	0	0	55,000
0620	659660-2342866	53366	03.2023-12.2023	Construction of the park on str.Lepenci									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	15,000	15,000	100,000	10,000	0	125,000
0620	659660-2342870	53370	03.2023-12.2024	Construction of the sidewalks for pedestrian in Elez Han on St.Adem Jashari, Udha e Shkronjave, Driton Loku, Paldenica									
					GG	0	0	10,000	10,000	20,000	0	0	30,000
					OWR	0	0	5,000	5,000	0	10,000	0	15,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0620	659660-2342938	53429	03.2023-12.2024	Construction of overpasses on St.Martiret Bushi and st.Lepenci										
					GG	0	0	2,096	2,096	20,000	0	0	22,096	
					OWR	0	0	5,000	5,000	50,000	20,000	0	75,000	
0620	659660-2342945	53435	03.2023-12.2023	Construction of the pedestrian annex on the Secishta bridge										
					GG	0	0	10,000	10,000	0	0	0	10,000	
0620	659660-2342988	53471	03.2023-12.2025	Construction with concrete pavers of alleys and sidewalks in Elez Han and the village Paldenica, Secishta, Dimca, Pustenik, Goranca, Dermjak, Rezhanca, Krivenik										
					GG	0	0	30,000	30,000	20,000	20,000	0	70,000	
					OWR	0	0	20,000	20,000	52,717	10,000	0	82,717	
0620	659660-2343004	53484	03.2023-11.2025	Construction (Reopening, widening) and asphaltting of roads in the villages: Paldenica, Pustenik, Secishte, Goranca, Dimca, Krivenik										
					GG	0	0	40,000	40,000	42,836	30,000	0	112,836	
					OWR	0	0	20,000	20,000	20,000	0	0	40,000	
0620	659660-2343549	53902	04.2023-08.2025	The water factory from the Dimca aqueduct, the House of Culture - Imri Curri, the City Stadium - Suad Brava- Expropriation.										
					GG	0	0	10,000	10,000	10,000	15,000	0	35,000	
					OWR	0	0	5,000	5,000	0	0	0	5,000	
0620	659920-2139519	51363	03.2023-11.2024	Construction of pedestrian and cycling trails along the Lepenc River (Uji i Tharte - Kulla me Ceshme).										
					GG	0	15,000	0	15,000	20,000	0	0	35,000	
					OWR	0	10,000	0	10,000	0	10,000	0	20,000	
	Total (GG) - Urban Planning and Inspection					232,606	171,375	197,096	368,471	357,283	269,566	0	1,227,926	
	Total (Own Source Revenues) - Urban Planning and Inspection					73,921	191,530	130,000	321,530	452,717	190,000	0	1,038,168	
	Total - Urban Planning and Inspection					306,527	362,905	327,096	690,001	810,000	459,566	0	2,266,094	
	Total (GG) - Urban Planning and Environment					232,606	171,375	197,096	368,471	357,283	269,566	0	1,227,926	
	Total (Own Source Revenues) - Urban Planning and Environment					73,921	191,530	130,000	321,530	452,717	190,000	0	1,038,168	
	Total - Urban Planning and Environment					306,527	362,905	327,096	690,001	810,000	459,566	0	2,266,094	
	659730 - Primary Health Care													
	750500 - Health Primary Care Services													

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	659730-2342200	52815	04.2023-11.2023	Construction of yard of Ambulance in the village of Goranca									
					GG	0	0	5,000	5,000	0	0	0	5,000
0721	659730-2342486	53030	04.2023-11.2025	Adjustment of the infrastructure of an annex facility in PHC									
					GG	0	0	25,000	25,000	40,000	48,000	0	113,000
	Total (GG) - Health Primary Care Services					0	0	30,000	30,000	40,000	48,000	0	118,000
	Total - Health Primary Care Services					0	0	30,000	30,000	40,000	48,000	0	118,000
	Total (GG) - Primary Health Care					0	0	30,000	30,000	40,000	48,000	0	118,000
	Total - Primary Health Care					0	0	30,000	30,000	40,000	48,000	0	118,000
	659920 - Education and Science												
	921750 - Administration												
0980	659920-2240800	51724	03.2023-12.2025	Construction of emergency stairs in schools: SHML. Dardania, SHFMU. Veli Ballazhi, SHFMU. The Castle of Knowledge									
					GG	0	15,000	0	15,000	20,000	10,000	0	45,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
	Total (GG) - Administration					0	15,000	0	15,000	20,000	10,000	0	45,000
	Total (Own Source Revenues) - Administration					0	5,000	0	5,000	0	0	0	5,000
	Total - Administration - Hani i Elezit/General Jankovic					0	20,000	0	20,000	20,000	10,000	0	50,000
	940200 - Primary, low and secondary education												
0912	659660-2342385	52945	03.2023-12.2025	Construction of elementary school at Lagja e Re									
					GG	0	0	58,000	58,000	136,131	173,679	0	367,810
					OWR	0	0	65,391	65,391	0	280,000	0	345,391
0912	659920-2343369	53774	03.2023-10.2025	Regulation of school activities in SHML - Dardani, SHFMU - Ilaz Thaci, SHFMU - Kalaja e Dijes and SHFMU - Veli Ballazhi									
					GG	0	0	55,000	55,000	75,000	160,000	0	290,000
					OWR	0	0	12,000	12,000	0	0	0	12,000
	Total (GG) - Primary, low and secondary education					0	0	113,000	113,000	211,131	333,679	0	657,810
	Total (Own Source Revenues) - Primary, low and secondary education					0	0	77,391	77,391	0	280,000	0	357,391

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Primary Education - Hani i Elezit/General Jankovic					0	0	190,391	190,391	211,131	613,679	0	1,015,201
	Total (GG) - Education and Science					0	15,000	113,000	128,000	231,131	343,679	0	702,810
	Total (OWR) - Education and Science					0	5,000	77,391	82,391	0	280,000	0	362,391
	Total - Education and Science					0	20,000	190,391	210,391	231,131	623,679	0	1,065,201
	Total (GG) - Hani i Elezit/Elez Han					232,606	191,375	385,096	576,471	718,414	791,245	0	2,318,736
	Total (OWR) - Hani i Elezit/Elez Han					73,921	196,530	212,391	408,921	452,717	471,530	0	1,407,089
	Total - Hani i Elezit/Elez Han					306,527	387,905	597,487	985,392	1,171,131	1,262,775	0	3,725,825
660000 - Kilokot													
	660160 - Mayor and Municipal Assembly												
	160360 - Office of Mayor - Kilokot												
0111	660160-2139520	51234	03.2023-09.2023	Participation in the project									
					GG	0	0	0	0	137,841	174,472	0	312,313
					OWR	0	0	30,000	30,000	82,448	87,046	0	199,494
0111	660160-2343359	53766	02.2023-11.2023	Purchase of cars for the administration department									
					GG	0	0	30,000	30,000	0	0	0	30,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0111	660160-2343364	53770	03.2023-11.2023	Repair of the sewage system in Kilokot and Mogille									
					OWR	0	0	20,000	20,000	0	0	0	20,000
0111	660160-2343371	53775	02.2023-06.2023	Arrangement of the old Morava bed in Kilokot									
					GG	0	0	37,602	37,602	0	0	0	37,602
					OWR	0	0	25,000	25,000	0	0	0	25,000
	Total (GG) - Office of Mayor - Kilokot					0	0	67,602	67,602	137,841	174,472	0	379,915
	Total (Own Source Revenues) - Office of Mayor - Kilokot					0	0	80,000	80,000	82,448	87,046	0	249,494
	Total - Office of Mayor - Kilokot					0	0	147,602	147,602	220,289	261,518	0	629,409
	Total (GG) - Mayor and Municipal Assembly					0	0	67,602	67,602	137,841	174,472	0	379,915

Kosovo Budget For Year 2023

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (Own Source Revenues) - Mayor and Municipal Assembly					0	0	80,000	80,000	82,448	87,046	0	249,494
	Total - Mayor and Municipal Assembly					0	0	147,602	147,602	220,289	261,518	0	629,409
	660920 - Education and Science												
	940500 - Primary, low and secondary education												
0912	660920-2343372	53776	08.2023-09.2023	Purchase of IT equipment for Gjon Serreqi and Marko Rajkovic schools									
					GG	0	0	10,000	10,000	10,000	10,000	0	30,000
	Total (GG) - Primary, low and secondary education					0	0	10,000	10,000	10,000	10,000	0	30,000
	Total - Primary Education - Kilokot					0	0	10,000	10,000	10,000	10,000	0	30,000
	Total (GG) - Education and Science					0	0	10,000	10,000	10,000	10,000	0	30,000
	Total - Education and Science					0	0	10,000	10,000	10,000	10,000	0	30,000
	Total (GG) - Kilokot					0	0	77,602	77,602	147,841	184,472	0	409,915
	Total (OWR) - Kilokot					0	0	80,000	80,000	82,448	87,046	0	249,494
	Total - Kilokot					0	0	157,602	157,602	230,289	271,518	0	659,409
	661000 - Ranillug												
	661160 - Mayor and Municipal Assembly												
	160370 - Office of Mayor - Ranillug												
0111	661160-2342941	53432	01.2023-12.2023	Co-financing of projects in the Municipality of Ranilug									
					GG	0	0	21,000	21,000	0	0	0	21,000
0111	661160-2343375	53779	03.2023-10.2023	Construction of a garage for the administration fleet of the Municipality of Ranilug									
					GG	0	0	10,000	10,000	0	0	0	10,000
0111	661160-2343376	53780	06.2023-10.2023	Purchase of generator for the needs of the administration of Municipality of Ranilug									
					GG	0	0	16,000	16,000	0	0	0	16,000
	Total (GG) - Office of Mayor - Ranillug					0	0	47,000	47,000	0	0	0	47,000
	Total - Office of Mayor - Ranillug					0	0	47,000	47,000	0	0	0	47,000
	Total (GG) - Mayor and Municipal Assembly					0	0	47,000	47,000	0	0	0	47,000

Kosovo Budget For Year 2023

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Mayor and Municipal Assembly					0	0	47,000	47,000	0	0	0	47,000
	661180 - Public Services, Civil Protection, Emergency												
	181970 - Public Infrastructure - Ranillug												
0451	661180-2342991	53473	04.2023-10.2023	Reconstruction and upgrading of the water supply system in the village Pancelo and the village Veliko Ropotovo									
					GG	0	0	18,500	18,500	0	0	0	18,500
0451	661180-2343006	53486	04.2023-10.2023	Construction of water supply network and capacity expansion of existing wells in Ranilug and Glogovce									
					GG	0	0	20,300	20,300	0	0	0	20,300
0451	661180-2343077	53545	04.2023-11.2023	Construction of a water supply system in the village Domorovce									
					GG	0	0	18,567	18,567	0	0	0	18,567
					OWR	0	0	26,433	26,433	0	0	0	26,433
0451	661180-2343351	53760	02.2023-10.2023	Arrangement of the river bed (stream) in Gornje Korminjane and Glogovce									
					GG	0	0	20,000	20,000	0	0	0	20,000
0451	661180-2343362	53768	02.2023-06.2023	Purchase of a road cleaning machine									
					GG	0	0	10,463	10,463	0	0	0	10,463
0451	661180-2343363	53769	03.2023-09.2023	Asphalting of street Knez Mihailova in the village Ranilug									
					GG	0	0	25,000	25,000	0	0	0	25,000
	Total (GG) - Public Infrastructure - Ranillug					0	0	112,830	112,830	0	0	0	112,830
	Total (Own Source Revenues) - Public Infrastructure - Ranillug					0	0	26,433	26,433	0	0	0	26,433
	Total - Public Infrastructure - Ranillug					0	0	139,263	139,263	0	0	0	139,263
	Total (GG) - Public Services, Civil Protection, Emergency					0	0	112,830	112,830	0	0	0	112,830
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					0	0	26,433	26,433	0	0	0	26,433
	Total - Public Services, Civil Protection, Emergency					0	0	139,263	139,263	0	0	0	139,263
	661650 - Cadastre and Geodesy												
	651850 - Cadastre Services - Ranillug												
0610	661650-2343373	53777	03.2023-11.2023	Reconstruction and extension of the auxiliary building near the church in Donji Korminjan									
					GG	0	0	17,000	17,000	0	0	0	17,000

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Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2023				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0610	661650-2343374	53778	03.2023-09.2023	Arrangement of the monument in front of the cultural center in Gornje Korminjane										
					GG	0	0	8,000	8,000	0	0	0	8,000	
	Total (GG) - Cadastre Services - Ranillug					0	0	25,000	25,000	0	0	0	25,000	
	Total - Cadastre Services - Ranillug					0	0	25,000	25,000	0	0	0	25,000	
	Total (GG) - Cadastre and Geodesy					0	0	25,000	25,000	0	0	0	25,000	
	Total - Cadastre and Geodesy					0	0	25,000	25,000	0	0	0	25,000	
	661730 - Primary Health Care													
	751500 - Primary Health Services - Ranillug													
0721	661730-2343360	53767	05.2023-09.2023	Purchase of generator for the main center of family medicine										
					GG	0	0	16,000	16,000	0	0	0	16,000	
	Total (GG) - Primary Health Services - Ranillug					0	0	16,000	16,000	0	0	0	16,000	
	Total - Primary Health Services - Ranillug					0	0	16,000	16,000	0	0	0	16,000	
	Total (GG) - Primary Health Care					0	0	16,000	16,000	0	0	0	16,000	
	Total - Primary Health Care					0	0	16,000	16,000	0	0	0	16,000	
	661920 - Education and Science													
	929700 - Preschool education													
0911	661920-2139159	51081	03.2023-09.2023	Construction of a children's playground for preschool in Pancelo and Drenovce										
					GG	8,339	29,800	0	29,800	0	0	0	38,139	
	Total (GG) - Preschool education					8,339	29,800	0	29,800	0	0	0	38,139	
	Total - Preschool Education and Kindergardens					8,339	29,800	0	29,800	0	0	0	38,139	
	940800 - Primary, low and secondary education													
0912	661920-2343181	53617	03.2023-09.2023	Construction of a storage room for wood for the Elementary School "Trajko Peric" in Rajanovce										
					GG	0	0	6,000	6,000	0	0	0	6,000	
0912	661920-2343184	53620	03.2023-09.2023	Construction of the sewer network for ES "Trajko Peric" in the villages Pancelo and Malo Ropotovo										
					GG	0	0	10,000	10,000	0	0	0	10,000	

Kosovo Budget For Year 2023

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Primary, low and secondary education					0	0	16,000	16,000	0	0	0	16,000
	Total - Primary Education - Ranillug					0	0	16,000	16,000	0	0	0	16,000
	952800 - High secondary education												
0922	661920-2139161	51083	02.2024-12.2024	Construction of the Medical School									
					GG	0	0	0	0	362,839	0	0	362,839
					OWR	0	0	0	0	26,962	0	0	26,962
0922	661920-2139162	51084	02.2025-11.2025	Construction of the Economic school									
					GG	0	0	0	0	0	418,773	0	418,773
					OWR	0	0	0	0	0	27,636	0	27,636
	Total (GG) - High secondary education					0	0	0	0	362,839	418,773	0	781,612
	Total (Own Source Revenues) - High secondary education					0	0	0	0	26,962	27,636	0	54,598
	Total - Secondary Education - Ranillug					0	0	0	0	389,801	446,409	0	836,210
	Total (GG) - Education and Science					8,339	29,800	16,000	45,800	362,839	418,773	0	835,751
	Total (OWR) - Education and Science					0	0	0	0	26,962	27,636	0	54,598
	Total - Education and Science					8,339	29,800	16,000	45,800	389,801	446,409	0	890,349
	Total (GG) - Ranillug					8,339	29,800	216,830	246,630	362,839	418,773	0	1,036,581
	Total (OWR) - Ranillug					0	0	26,433	26,433	26,962	27,636	0	81,031
	Total - Ranillug					8,339	29,800	243,263	273,063	389,801	446,409	0	1,117,612

Total	86,159,364	68,145,192	142,107,111	210,252,303	241,773,724	263,106,870	0	801,292,261
Total(GG)	66,080,258	49,044,472	97,636,566	146,681,039	175,390,411	192,957,342	0	581,109,050
Total (OWR)	20,079,105	19,100,719	44,470,545	63,571,264	66,383,313	70,149,528	0	220,183,211
Total (FL)	0	0	0	0	0	0	0	0
Total (DR)	0	0	0	0	0	0	0	0
Total (RfP)	0	0	0	0	0	0	0	0

Kosovo Budget For Year 2023

Tabela 4.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
616000 - Prishtinë/Pristina													
	616180 - Public Services, Civil Protection, Emergency												
	181660 - Public Infrastructure - Prishtinë /Pristina												
0451	616180-2343076	53544	01.2023-12.2025	Energy Efficiency in Public Buildings in Prishtina									
					FLIC	0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000
	Total (FLIC) - Public Infrastructure - Prishtinë /Pristina					0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000
	Total - Public Infrastructure - Prishtinë/Pristina					0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000
	Total (FLIC) - Public Services, Civil Protection, Emergency					0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000
	Total - Public Services, Civil Protection, Emergency					0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000
	Total (FLIC) - Prishtinë/Pristina					0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000
	Total - Prishtinë/Pristina					0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000
622000 - Prizren/Prizren													
	622175 - Budget and Finance												
	175100 - Budgeting												
0133	622175-2343295	53715	03.2023-11.2025	Energy Efficiency in Public Buildings in Prizren									
					FLIC	0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000
	Total (FLIC) - Budgeting					0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000
	Total - Budget and Finance - Prizren/Prizren					0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000
	Total (FLIC) - Budget and Finance					0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000
	Total - Budget and Finance					0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000
	Total (FLIC) - Prizren/Prizren					0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000
	Total - Prizren/Prizren					0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000
Total						0	0	6,000,000	6,000,000	2,000,000	2,000,000	0	10,000,000
Total(FLIC)						0	0	6,000,000	6,000,000	2,000,000	2,000,000	0	10,000,000

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
611	Gillogovc					
	Total Municipal Revenues	15,742,516	15,846,091	18,156,891	19,421,386	20,351,418
	Own Revenues	1,306,660	1,209,986	1,357,468	1,409,786	1,467,054
	Tax on land	60,000	52,514	230,290	241,804	253,895
	Property Tax	435,709	614,977	518,492	528,862	542,083
	Municipal Fees	554,951	307,500	370,686	312,842	441,076
	Licenses and Permits	156,000	141,000	32,000	40,000	60,000
	Certificates and Official Documents	2,439	51,000	148,693	100,000	150,077
	Motor Vehicle Fees	87,730	29,000	100,000	100,000	100,000
	Building Related Permits	112,561	60,000	64,993	51,579	80,000
	Other Municipal Charges	196,221	26,500	25,000	21,263	50,999
	Municipal Charges	176,000	194,995	158,000	263,278	168,000
	Regulatory Charges	18,439	25,000	48,000	76,000	37,000
	Rental Income	96,561	112,995	24,000	71,639	65,000
	Education and Co-Payments	25,000	25,000	26,000	27,000	28,000
	Health Co-Payments	32,000	32,000	34,000	36,000	38,000
	Other Municipal Charges			26,000	52,639	
	Other Revenues	80,000	40,000	80,000	63,000	62,000
	Government Transfers	14,387,943	14,636,105	16,799,423	18,011,600	18,884,364
	General Grant	5,887,757	5,929,721	7,829,315	8,395,066	8,948,498
	Specific Grant of Education	6,447,572	6,653,770	6,538,734	7,063,591	7,095,276
	Specific Grant of Health	2,052,614	2,052,614	2,431,374	2,552,943	2,680,590
	Financing for Residential Services					160,000
	Financing by Borrowing	47,913				
	Financing by Borrowing	47,913				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
612	Fushe Kosova					
	Total Municipal Revenues	11,261,384	11,656,080	15,093,936	16,055,498	16,669,975
	Own Revenues	2,689,654	2,920,809	3,805,402	3,962,212	4,131,882
	Tax on land	31,722	70,165	139,763	146,751	154,089
	Property Tax	800,000	1,032,423	1,115,317	1,137,623	1,166,063
	Municipal Fees	1,632,932	1,595,221	2,285,402	2,483,838	2,564,730
	Licenses and Permits	149,853	160,000	75,000	80,000	89,911
	Certificates and Official Documents	55,000	39,835	55,402	87,000	95,345
	Motor Vehicle Fees	100,000	100,000	115,000	136,872	125,000
	Building Related Permits	1,207,897	1,214,577	1,915,000	2,075,212	2,139,474
	Other Municipal Charges	120,182	80,809	125,000	104,754	115,000
	Municipal Charges	200,000	173,000	160,000	174,000	192,000
	Rental Income	10,000	15,000	15,000	16,000	18,000
	Education and Co-Payments	110,000	110,000	110,000	120,000	130,000
	Health Co-Payments	40,000	48,000	35,000	38,000	44,000
	Other Municipal Charges	40,000				

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
612	Fushe Kosova					
	Other Revenues	25,000	50,000	104,920	20,000	55,000
	Government Transfers	8,564,747	8,735,271	11,288,534	12,093,286	12,538,093
	General Grant	3,789,140	3,736,842	4,916,458	5,267,780	5,611,453
	Specific Grant of Education	3,524,120	3,746,942	4,881,649	5,260,558	5,283,444
	Specific Grant of Health	1,251,487	1,251,487	1,490,427	1,564,948	1,643,196
	Financing by Borrowing	6,983				
	Financing by Borrowing	6,983				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
613	Lipjan					
	Total Municipal Revenues	17,108,159	17,593,652	19,779,849	21,103,795	21,906,291
	Own Revenues	1,907,316	2,108,823	2,337,990	2,418,104	2,507,742
	Tax on land	74,490	74,490	175,188	183,947	193,145
	Property Tax	828,821	1,127,215	1,226,174	1,250,697	1,281,965
	Municipal Fees	848,505	743,618	746,128	792,960	842,132
	Licenses and Permits	1,000	1,000			
	Certificates and Official Documents	61,000	58,000	65,000	65,000	65,000
	Motor Vehicle Fees	100,000	100,000	120,000	120,000	120,000
	Building Related Permits	198,505	86,618	137,475	185,470	202,004
	Other Municipal Charges	488,000	498,000	423,653	422,490	455,128
	Municipal Charges	145,500	153,500	180,500	180,500	180,500
	Rental Income	50,000	50,000	53,000	53,000	53,000
	Education and Co-Payments	50,500	55,500	80,500	80,500	80,500
	Health Co-Payments	45,000	48,000	47,000	47,000	47,000
	Sale of Assets	10,000	10,000	10,000	10,000	10,000
	Government Transfers	15,171,438	15,484,829	17,441,859	18,685,691	19,398,549
	General Grant	6,083,536	6,069,157	8,013,741	8,592,892	9,159,431
	Specific Grant of Education	6,916,540	7,242,060	7,104,836	7,660,503	7,694,457
	Specific Grant of Health	1,996,362	1,996,362	2,140,282	2,247,296	2,359,661
	Financing for Residential Services	175,000	177,250	183,000	185,000	185,000
	Financing by Borrowing	29,405				
	Financing by Borrowing	29,405				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
614	Obiliq					
	Total Municipal Revenues	11,338,483	11,822,169	12,921,229	13,456,325	13,781,670
	Own Revenues	950,180	908,730	1,084,437	1,128,195	1,175,711
	Tax on land	73,934	41,250	125,834	132,126	138,732
	Property Tax	326,543	405,405	348,776	355,751	364,645
	Municipal Fees	361,657	314,029	362,827	384,318	404,334

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
614	Obiliq					
	Licenses and Permits	113,000	96,200	99,000	99,491	100,492
	Certificates and Official Documents	35,952	36,952	42,000	43,000	48,500
	Motor Vehicle Fees	50,584	33,200	43,000	44,000	49,000
	Building Related Permits	105,444	115,000	130,000	139,000	142,000
	Other Municipal Charges	56,677	32,677	48,827	58,827	64,342
	Municipal Charges	92,529	92,529	156,000	158,000	169,500
	Regulatory Charges			2,000	2,000	2,000
	Rental Income	19,025	19,025	19,000	19,000	20,000
	Education and Co-Payments	27,504	27,504	70,000	71,000	78,500
	Health Co-Payments	35,000	35,000	44,000	44,000	46,000
	Other Municipal Charges	11,000	11,000	21,000	22,000	23,000
	Other Revenues	95,517	55,517	91,000	98,000	98,500
	Government Transfers	10,385,279	10,913,439	11,836,792	12,328,130	12,605,959
	General Grant	6,976,985	7,361,675	3,090,306	3,307,312	3,519,593
	Specific Grant of Education	2,600,591	2,744,061	2,765,793	2,991,090	3,005,152
	Specific Grant of Health	807,703	807,703	980,693	1,029,728	1,081,214
	Financing for Obiliq			5,000,000	5,000,000	5,000,000
	Financing by Borrowing	3,024				
	Financing by Borrowing	3,024				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
615	Podujeva					
	Total Municipal Revenues	23,106,090	23,449,521	27,406,567	29,260,509	30,423,342
	Own Revenues	1,342,559	1,356,216	1,806,493	1,883,659	1,966,658
	Tax on land	110,000	150,000	319,872	335,866	352,659
	Property Tax	355,314	528,437	438,616	447,388	458,573
	Municipal Fees	575,595	265,107	671,005	703,405	738,426
	Licenses and Permits	94,000	102,098	150,000	150,000	150,000
	Certificates and Official Documents	90,000	50,000	100,000	100,000	100,000
	Motor Vehicle Fees	90,000	20,342	141,005	173,405	108,426
	Building Related Permits	170,000	50,000	230,000	230,000	230,000
	Other Municipal Charges	45,336	42,667	50,000	50,000	150,000
	Waste Taxes	86,259				
	Municipal Charges	291,650	346,950	217,000	217,000	217,000
	Rental Income	51,650		70,000	70,000	70,000
	Education and Co-Payments	98,000	75,000	75,000	75,000	75,000
	Health Co-Payments	72,000	72,000	72,000	72,000	72,000
	Other Municipal Charges	70,000				
	Other Revenues	10,000	65,722	160,000	180,000	200,000
	Government Transfers	21,732,011	22,093,305	25,600,074	27,376,850	28,456,684
	General Grant	9,111,459	9,290,916	12,119,451	13,000,658	13,862,676
	Specific Grant of Education	9,546,585	9,728,422	9,859,607	10,573,638	10,616,588

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
615	Podujeva					
	Specific Grant of Health	3,073,967	3,073,967	3,330,767	3,497,305	3,672,171
	Financing for Residential Services			160,000	175,000	175,000
	Financing for Theatres			130,249	130,249	130,249
	Financing by Borrowing	31,520				
	Financing by Borrowing	31,520				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
616	Prishtina					
	Total Municipal Revenues	87,630,625	90,669,333	106,388,981	112,950,714	117,930,732
	Own Revenues	28,271,947	30,494,005	34,166,863	35,596,459	37,139,346
	Tax on land			2,074,637	2,178,369	2,287,287
	Property Tax	7,775,089	10,714,979	9,291,582	9,477,414	9,714,349
	Municipal Fees	17,416,858	17,444,026	17,080,644	18,070,676	19,067,710
	Licenses and Permits	100,000	1,050,000	900,000	1,050,000	1,200,000
	Certificates and Official Documents	208,858	221,904	250,000	300,000	300,000
	Motor Vehicle Fees	670,000	700,000	800,000	850,000	900,000
	Building Related Permits	7,750,000	9,364,122	9,792,644	10,432,676	11,129,710
	Other Municipal Charges	4,350,000	1,770,000	1,000,000	1,100,000	1,200,000
	Waste Taxes	4,338,000	4,338,000	4,338,000	4,338,000	4,338,000
	Municipal Charges	2,640,000	1,240,000	4,520,000	4,520,000	4,570,000
	Rental Income	40,000	40,000	20,000	20,000	20,000
	Education and Co-Payments	1,000,000	700,000	800,000	800,000	800,000
	Health Co-Payments	400,000	300,000	300,000	300,000	300,000
	Other Municipal Charges	1,200,000	200,000	3,400,000	3,400,000	3,450,000
	Other Revenues	430,000	1,080,000	1,185,000	1,335,000	1,485,000
	Sale of Assets	10,000	15,000	15,000	15,000	15,000
	Government Transfers	58,528,413	60,175,328	72,222,118	77,354,255	80,791,386
	General Grant	30,470,380	31,252,412	26,020,156	27,920,160	29,778,792
	Specific Grant of Education	21,108,027	21,972,910	22,483,776	24,255,659	24,360,968
	Specific Grant of Health	6,950,006	6,950,006	7,512,586	7,888,215	8,282,626
	Financing for Residential Services			893,000	875,421	876,000
	Grant for the Capital - Pristina			15,312,600	16,414,800	17,493,000
	Financing by Borrowing	830,265				
	Financing by Borrowing	830,265				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
617	Shtime					
	Total Municipal Revenues	7,640,552	7,704,029	8,756,040	9,350,668	9,715,373
	Own Revenues	590,532	534,309	587,000	611,643	638,225
	Tax on land		99,176	184,194	193,404	203,074

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
617	Shtime					
	Property Tax	227,910	220,000	156,892	160,030	164,030
	Municipal Fees	212,681	124,533	132,827	143,268	156,177
	Licenses and Permits	3,000	1,000	1,000	1,000	1,000
	Certificates and Official Documents	55,181	20,833	21,800	21,800	21,800
	Motor Vehicle Fees	55,000	50,200	50,200	55,000	55,000
	Building Related Permits	99,500	52,500	59,827	65,468	78,377
	Municipal Charges	140,941	83,600	106,087	108,941	108,944
	Regulatory Charges	39,511	18,500	38,000	38,000	38,000
	Rental Income	42,252	7,000	4,000	4,000	4,000
	Education and Co-Payments	20,000	19,100	22,087	24,941	24,944
	Health Co-Payments	39,178	39,000	42,000	42,000	42,000
	Other Revenues	5,000	5,000	5,000	5,000	5,000
	Sale of Assets	4,000	2,000	2,000	1,000	1,000
	Government Transfers	7,050,020	7,169,720	8,169,040	8,739,025	9,077,148
	General Grant	2,856,958	2,892,454	3,795,364	4,064,276	4,327,332
	Specific Grant of Education	3,050,780	3,132,734	3,045,004	3,286,793	3,301,713
	Specific Grant of Health	967,282	967,282	1,145,672	1,202,956	1,263,103
	Financing for Residential Services	175,000	177,250	183,000	185,000	185,000

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
618	Graqanica					
	Total Municipal Revenues	6,989,846	7,542,020	8,767,352	9,244,101	9,556,315
	Own Revenues	1,642,966	2,290,854	2,181,623	2,261,939	2,350,586
	Tax on land			235,438	247,210	259,571
	Property Tax	759,213	1,087,227	958,824	978,001	1,002,451
	Municipal Fees	698,753	1,171,627	965,361	1,014,728	1,066,564
	Licenses and Permits	345,859	436,632	380,000	340,000	340,000
	Certificates and Official Documents	91,528	97,281	71,909	192,225	280,872
	Motor Vehicle Fees			27,000	27,000	27,000
	Building Related Permits	41,090	485,438	404,176	373,227	336,416
	Other Municipal Charges	140,276	100,276	82,276	82,276	82,276
	Other Revenues			22,000	22,000	22,000
	Government Transfers	5,346,880	5,251,166	6,585,729	6,982,162	7,205,729
	General Grant	2,216,496	2,114,190	2,758,902	2,950,916	3,138,747
	Specific Grant of Education	1,227,300	1,229,392	1,907,163	2,088,400	2,099,532
	Specific Grant of Health	462,313	462,313	468,643	492,075	516,679
	Financing for Residential Services	350,000	354,500	360,250	360,000	360,000
	Financing for Secondary Health	1,090,771	1,090,771	1,090,771	1,090,771	1,090,771

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
621	Dragash					

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
621	Dragash					
	Total Municipal Revenues	9,074,329	9,329,477	10,871,961	11,588,881	12,112,482
	Own Revenues	415,055	481,904	500,037	519,025	539,865
	Tax on land	80,000	127,049	150,718	158,254	166,167
	Property Tax	150,222	200,000	200,462	204,471	209,583
	Municipal Fees	83,344	58,855	52,857	60,300	68,115
	Licenses and Permits	10,000	5,000	5,000	6,199	8,815
	Certificates and Official Documents	10,000	19,000	19,000	20,000	22,000
	Motor Vehicle Fees	52,000	23,711	17,713	20,800	24,000
	Building Related Permits	6,344	6,144	6,144	7,301	7,300
	Other Municipal Charges	5,000	5,000	5,000	6,000	6,000
	Municipal Charges	101,489	96,000	96,000	96,000	96,000
	Rental Income	20,629	25,000	5,000	5,000	5,000
	Health Co-Payments	25,000	25,000	25,000	25,000	25,000
	Other Municipal Charges			66,000	66,000	66,000
	Government Transfers	8,567,751	8,847,573	10,371,924	11,069,856	11,572,616
	General Grant	4,371,904	4,499,031	5,925,948	6,350,923	6,766,644
	Specific Grant of Education	3,008,426	3,161,120	3,032,404	3,234,682	3,247,509
	Specific Grant of Health	1,187,422	1,187,422	1,413,572	1,484,251	1,558,463
	Financing by Borrowing	91,523				
	Financing by Borrowing	91,523				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
622	Prizren					
	Total Municipal Revenues	48,697,884	49,455,755	57,491,944	61,284,970	63,897,455
	Own Revenues	7,174,027	7,366,692	8,403,558	8,753,420	9,131,323
	Tax on land	474,039		1,153,469	1,211,143	1,271,700
	Property Tax	1,593,686	2,861,732	2,343,838	2,390,715	2,450,482
	Municipal Fees	4,136,552	3,254,960	3,656,251	3,851,562	4,009,141
	Licenses and Permits	496,708	310,000	420,000	420,000	420,000
	Certificates and Official Documents	420,000	320,000	420,000	450,000	480,000
	Motor Vehicle Fees	610,000	420,000	530,000	570,000	590,000
	Building Related Permits	441,385	422,769	420,000	480,000	520,000
	Other Municipal Charges	200,000	200,000	200,000	200,000	200,000
	Waste Taxes	1,968,459	1,582,191	1,666,251	1,731,562	1,799,141
	Municipal Charges	840,000	1,150,000	1,150,000	1,100,000	1,100,000
	Rental Income	500,000	460,000	450,000	400,000	400,000
	Education and Co-Payments	110,000	470,000	470,000	470,000	470,000
	Health Co-Payments	230,000	220,000	230,000	230,000	230,000
	Other Revenues	129,750	100,000	100,000	200,000	300,000
	Government Transfers	41,175,781	42,089,063	49,088,386	52,531,550	54,766,132
	General Grant	18,822,907	19,368,688	25,412,893	27,268,554	29,083,809
	Specific Grant of Education	15,831,684	16,199,436	16,434,848	17,727,178	17,804,548

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
622	Prizren					
	Specific Grant of Health	6,161,189	6,161,189	6,513,469	6,839,142	7,181,099
	Financing for Residential Services	360,000	359,750	540,500	510,000	510,000
	Financing for Theatres			141,866	141,866	141,866
	Financing for QHP, QKHFZ dhe KHM			44,810	44,810	44,810
	Financing by Borrow ing	348,076				
	Financing by Borrow ing	348,076				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
623	Rahovec					
	Total Municipal Revenues	14,584,320	15,053,660	17,548,240	18,868,048	19,646,625
	Ow n Revenues	1,061,093	1,350,548	1,445,603	1,505,186	1,569,652
	Tax on land		170,000	367,264	385,627	404,909
	Property Tax	499,593	532,117	423,250	431,715	442,508
	Municipal Fees	314,353	432,800	315,689	331,500	336,135
	Licenses and Permits	82,852	66,300	76,300	77,500	81,600
	Certicates and Official Documents	38,500	68,500	69,389	72,000	62,248
	Motor Vehicle Fees	85,000	90,000	90,000	90,000	98,752
	Building Related Permits	28,001	46,000	38,000	43,000	15,210
	Other Municipal Charges	80,000	162,000	42,000	49,000	78,325
	Municipal Charges	226,947	203,231	314,200	326,400	345,200
	Regulatory Charges			21,000	23,000	25,000
	Rental Income	44,947	92,500	92,000	94,200	106,000
	Education and Co-Payments	25,000	11,200	22,200	22,200	25,200
	Health Co-Payments	61,000	61,000	80,000	80,000	80,000
	Other Municipal Charges			99,000	107,000	109,000
	Other Revenues	20,200	12,400	25,200	29,944	40,900
	Government Transfers	13,500,530	13,703,112	16,102,637	17,362,862	18,076,973
	General Grant	5,803,718	5,786,182	7,605,075	8,154,282	8,691,531
	Specific Grant of Education	5,745,764	5,965,882	5,872,245	6,293,261	6,318,621
	Specific Grant of Health	1,951,048	1,951,048	2,600,038	2,730,040	2,866,542
	Financing for Residential Services				160,000	175,000
	Financing for QHP, QKHFZ dhe KHM			25,279	25,279	25,279
	Financing by Borrow ing	22,697				
	Financing by Borrow ing	22,697				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
624	Suhareka					
	Total Municipal Revenues	16,664,991	17,120,631	19,807,625	21,081,191	21,913,657
	Ow n Revenues	1,812,956	2,054,989	2,193,669	2,277,750	2,369,875
	Tax on land			432,043	453,645	476,327

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
624	Suhareka					
	Property Tax	832,746	1,158,261	853,409	870,477	892,239
	Municipal Fees	475,210	623,728	632,000	643,128	698,309
	Licenses and Permits			154,000	45,500	30,000
	Certificates and Official Documents	143,360	222,728	189,000	252,000	277,000
	Motor Vehicle Fees	156,850	140,000	149,000	204,628	239,309
	Building Related Permits	140,000	140,000	140,000	141,000	152,000
	Other Municipal Charges	30,000				
	Municipal Charges	417,000	260,000	269,217	305,500	297,000
	Regulatory Charges	64,000				
	Rental Income	140,000	140,000	142,000	145,000	160,000
	Education and Co-Payments	21,000	43,000	45,830	65,500	70,000
	Health Co-Payments	60,000	45,000	50,000	55,000	55,000
	Other Municipal Charges	132,000	32,000	31,387	40,000	12,000
	Other Revenues	88,000	13,000	7,000	5,000	6,000
	Government Transfers	14,785,217	15,065,642	17,613,956	18,803,441	19,543,782
	General Grant	6,071,609	6,158,430	8,132,699	8,720,690	9,295,878
	Specific Grant of Education	6,622,559	6,816,163	6,890,558	7,362,517	7,391,658
	Specific Grant of Health	2,091,049	2,091,049	2,590,699	2,720,234	2,856,246
	Financing by Borrowing	66,818				
	Financing by Borrowing	66,818				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
625	Malisheva					
	Total Municipal Revenues	15,169,576	15,655,757	18,124,837	19,356,662	20,091,743
	Own Revenues	807,308	1,033,469	1,158,603	1,206,979	1,259,209
	Tax on land	36,484	165,000	436,885	458,729	481,665
	Property Tax	400,000	471,965	318,438	324,807	332,928
	Municipal Fees	217,010	225,504	158,280	170,000	169,616
	Licenses and Permits	3,000	31,504	30,000	30,000	30,000
	Certificates and Official Documents	64,100	65,000	53,280	65,000	64,616
	Motor Vehicle Fees	55,000	58,000	45,000	45,000	45,000
	Building Related Permits	30,000	46,000	30,000	30,000	30,000
	Other Municipal Charges	64,910	25,000			
	Municipal Charges	108,814	131,000	150,000	165,000	185,000
	Regulatory Charges		10,000			
	Rental Income	33,814	16,000	25,000	25,000	60,000
	Education and Co-Payments	30,000	40,000	60,000	60,000	60,000
	Health Co-Payments	33,000	55,000	55,000	55,000	55,000
	Other Municipal Charges	12,000	10,000	10,000	25,000	10,000
	Other Revenues	45,000	40,000	95,000	88,443	90,000
	Government Transfers	14,349,527	14,622,288	16,966,234	18,149,683	18,832,534
	General Grant	5,531,935	5,593,474	7,382,578	7,915,422	8,436,664

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
625	Malisheva					
	Specific Grant of Education	6,924,921	7,136,143	6,927,945	7,428,764	7,459,349
	Specific Grant of Health	1,892,671	1,892,671	2,495,711	2,620,497	2,751,521
	Financing for Residential Services			160,000	185,000	185,000
	Financing by Borrow ing	12,741				
	Financing by Borrow ing	12,741				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
626	Mamusha					
	Total Municipal Revenues	1,760,433	1,802,039	2,276,220	2,431,997	2,537,874
	Ow n Revenues	56,934	73,148	70,419	73,006	75,862
	Tax on land	5,649	7,651	13,998	14,697	15,432
	Property Tax	28,627	35,867	31,138	31,761	32,555
	Municipal Fees	6,506	12,200	11,068	11,105	12,398
	Certicates and Official Documents	3,506	3,506	3,596	3,633	5,200
	Motor Vehicle Fees	3,000	7,472	7,472	7,472	7,198
	Other Municipal Charges		1,222			
	Municipal Charges	16,152	17,430	14,215	15,443	15,477
	Regulatory Charges	11,930	14,430	9,928	10,532	10,662
	Rental Income	1,222				
	Health Co-Payments	3,000	3,000	4,287	4,911	4,815
	Government Transfers	1,698,333	1,728,891	2,205,801	2,358,991	2,462,012
	General Grant	1,044,295	1,048,114	1,344,871	1,433,252	1,519,711
	Specific Grant of Education	455,887	482,626	612,659	665,054	668,582
	Specific Grant of Health	198,151	198,151	248,271	260,685	273,719
	Financing by Borrow ing	5,166				
	Financing by Borrow ing	5,166				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
631	Deçan					
	Total Municipal Revenues	10,113,464	10,649,355	12,119,805	12,879,620	13,413,819
	Ow n Revenues	646,165	1,031,709	1,098,485	1,145,054	1,195,204
	Tax on land	307,024	452,000	448,248	470,660	494,193
	Property Tax	230,000	352,112	278,523	284,094	291,196
	Municipal Fees	79,141	207,597	341,714	360,300	379,815
	Licenses and Permits	10,000	9,000	20,000	20,000	25,000
	Certicates and Official Documents	20,000	20,000	35,000	30,000	30,000
	Motor Vehicle Fees	10,000	70,000	60,000	64,000	64,000
	Building Related Permits	20,000	55,000	115,709	120,000	133,215
	Other Municipal Charges	19,141	53,597	111,005	126,300	127,600
	Municipal Charges	30,000	20,000	30,000	30,000	30,000

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
631	Deçan					
	Rental Income	10,000	10,000	10,000	10,000	10,000
	Health Co-Payments	20,000	10,000	20,000	20,000	20,000
	Government Transfers	9,456,699	9,617,646	11,021,320	11,734,566	12,218,615
	General Grant	4,161,021	4,239,138	5,583,592	5,984,008	6,375,705
	Specific Grant of Education	3,730,297	3,810,877	3,781,507	4,018,676	4,033,684
	Specific Grant of Health	1,390,381	1,390,381	1,473,221	1,546,882	1,624,226
	Financing for Residential Services	175,000	177,250	183,000	185,000	185,000
	Financing by Borrowing	10,600				
	Financing by Borrowing	10,600				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
632	Gjakova					
	Total Municipal Revenues	26,857,953	27,816,931	31,558,422	33,564,047	34,902,589
	Own Revenues	3,378,258	3,991,001	4,203,787	4,361,287	4,534,565
	Tax on land	295,265		947,376	994,745	1,044,482
	Property Tax	1,434,265	2,386,068	1,756,306	1,791,432	1,836,218
	Municipal Fees	912,626	898,121	845,273	887,062	932,123
	Licenses and Permits	124,000	98,274	137,359	144,476	152,128
	Certificates and Official Documents	150,000	120,000	120,000	126,218	132,903
	Motor Vehicle Fees	150,000	170,000	140,000	145,245	151,016
	Building Related Permits	417,626	431,930	369,997	389,169	409,781
	Other Municipal Charges	71,000	77,917	77,917	81,954	86,295
	Municipal Charges	469,150	478,700	436,615	458,522	480,061
	Regulatory Charges		1,463	1,463	1,539	1,620
	Rental Income	118,150	118,852	98,852	103,256	105,979
	Education and Co-Payments	250,000	250,000	250,000	262,954	276,882
	Health Co-Payments	60,000	73,000	70,000	73,628	77,527
	Other Municipal Charges	41,000	35,385	16,300	17,145	18,053
	Other Revenues	266,952	228,112	218,217	229,526	241,681
	Government Transfers	23,448,420	23,825,930	27,354,635	29,202,760	30,368,024
	General Grant	10,027,983	10,105,657	13,219,264	14,181,223	15,122,235
	Specific Grant of Education	10,137,179	10,437,015	10,391,073	11,088,840	11,131,022
	Specific Grant of Health	3,283,258	3,283,258	3,467,988	3,641,387	3,823,457
	Financing for Residential Services			160,000	175,000	175,000
	Financing for Theatres			116,310	116,310	116,310
	Financing by Borrowing	31,275				
	Financing by Borrowing	31,275				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
633	Istog					

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
633	Istog					
	Total Municipal Revenues	11,254,267	11,611,999	13,051,471	13,906,672	14,471,545
	Own Revenues	1,074,179	1,160,615	1,244,588	1,295,934	1,351,480
	Tax on land	92,450		198,637	208,564	218,993
	Property Tax	343,176	570,395	362,783	370,038	379,289
	Municipal Fees	479,053	432,000	208,581	229,112	244,978
	Licenses and Permits	53,374		100,000	92,676	20,000
	Certificates and Official Documents				111,436	96,007
	Motor Vehicle Fees	60,000	40,000	7,213		30,000
	Building Related Permits	135,000	195,000	88,368		711
	Other Municipal Charges	220,679	177,000	13,000	25,000	98,260
	Municipal Charges	127,000	137,720	233,220	273,220	303,220
	Rental Income			5,000	35,000	5,000
	Education and Co-Payments	82,000	82,720	88,220	88,220	118,220
	Health Co-Payments	20,000	55,000	55,000	55,000	55,000
	Other Municipal Charges	25,000		85,000	95,000	125,000
	Other Revenues	32,500	20,500	241,367	215,000	205,000
	Government Transfers	10,178,148	10,451,384	11,806,883	12,610,738	13,120,065
	General Grant	4,393,005	4,468,536	5,887,266	6,309,803	6,723,140
	Specific Grant of Education	4,218,281	4,418,486	4,282,905	4,604,262	4,624,169
	Specific Grant of Health	1,381,862	1,381,862	1,449,212	1,521,673	1,597,756
	Financing for Residential Services	185,000	182,500	187,500	175,000	175,000
	Financing by Borrowing	1,940				
	Financing by Borrowing	1,940				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
634	Klina					
	Total Municipal Revenues	10,861,584	11,333,332	13,051,595	13,916,721	14,462,759
	Own Revenues	830,437	1,065,865	1,373,774	1,429,732	1,490,398
	Tax on land	76,558	118,070	179,256	188,219	197,630
	Property Tax	348,762	444,166	424,348	432,835	443,656
	Municipal Fees	227,000	295,270	489,200	512,830	533,965
	Licenses and Permits	48,000	70,000	90,000	93,600	97,000
	Certificates and Official Documents	41,000	60,400	110,200	115,630	120,515
	Motor Vehicle Fees	60,000	70,500	89,000	92,600	96,500
	Building Related Permits	78,000	85,310	150,000	158,000	164,700
	Other Municipal Charges		9,060	50,000	53,000	55,250
	Municipal Charges	178,117	202,310	241,770	255,060	270,662
	Regulatory Charges	76,000	6,050			
	Rental Income	18,517	24,360	26,570	29,660	33,950
	Education and Co-Payments	54,000	54,000	64,200	67,200	70,212
	Health Co-Payments	29,600	29,600	32,000	33,300	34,700
	Other Municipal Charges		88,300	119,000	124,900	131,800

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
634	Klina					
	Other Revenues		6,049	39,200	40,788	44,486
	Government Transfers	10,031,147	10,267,467	11,677,821	12,486,989	12,972,361
	General Grant	4,115,293	4,145,145	5,458,575	5,849,751	6,232,409
	Specific Grant of Education	4,489,494	4,695,962	4,481,266	4,805,359	4,825,229
	Specific Grant of Health	1,426,360	1,426,360	1,577,980	1,656,879	1,739,723
	Financing for Residential Services			160,000	175,000	175,000

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
635	Peja					
	Total Municipal Revenues	27,837,807	29,296,054	33,290,701	35,543,678	37,000,556
	Ow n Revenues	3,917,465	4,857,154	5,200,497	5,397,773	5,614,325
	Tax on land	422,217	508,164	1,065,750	1,119,037	1,174,989
	Property Tax	2,000,000	2,405,618	2,091,622	2,133,454	2,186,791
	Municipal Fees	1,196,248	1,456,364	1,287,096	1,388,134	1,616,374
	Licenses and Permits	158,000	166,320	168,000	168,000	168,000
	Certificates and Official Documents	194,500				
	Other Municipal Charges	843,748	1,290,044	1,119,096	1,220,134	1,448,374
	Municipal Charges	299,000	487,008	756,029	757,148	636,171
	Regulatory Charges	32,500	230,180	281,529	249,574	129,162
	Rental Income	32,000	33,280	51,000	51,000	51,000
	Education and Co-Payments	116,950	124,748	100,000	100,000	100,000
	Health Co-Payments	95,000	98,800	107,000	107,000	106,843
	Other Municipal Charges			216,500	249,574	249,166
	Government Transfers	23,914,992	24,438,900	28,090,204	30,145,905	31,386,231
	General Grant	10,233,016	10,400,928	13,593,497	14,582,920	15,550,799
	Specific Grant of Education	10,339,399	10,695,395	10,323,643	11,066,746	11,111,360
	Specific Grant of Health	3,342,577	3,342,577	3,863,497	4,056,672	4,259,505
	Financing for Residential Services			180,000	310,000	335,000
	Financing for Theatres			129,567	129,567	129,567
	Financing by Borrow ing	5,350				
	Financing by Borrow ing	5,350				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
636	Junik					
	Total Municipal Revenues	1,573,988	1,658,591	1,877,346	1,989,181	2,073,142
	Ow n Revenues	122,802	159,038	159,330	165,151	171,584
	Tax on land	11,700	18,000	30,482	32,007	33,607
	Property Tax	57,853	74,557	71,537	72,968	74,792
	Municipal Fees	47,249	60,281	50,411	53,176	56,085
	Licenses and Permits	6,000	10,000	10,300	10,600	10,900

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
636	Junik					
	Certicates and Official Documents	6,900	7,100	7,200	7,300	7,400
	Motor Vehicle Fees	5,900	6,000	6,300	6,400	6,500
	Building Related Permits	14,000	19,100	8,200	9,800	11,600
	Other Municipal Charges	14,449	18,081	18,411	19,076	19,685
	Municipal Charges	6,000	6,200	6,900	7,000	7,100
	Health Co-Payments	6,000	6,200	6,900	7,000	7,100
	Government Transfers	1,451,186	1,499,553	1,718,016	1,824,030	1,901,558
	General Grant	778,754	789,259	1,002,123	1,065,520	1,127,537
	Specific Grant of Education	427,885	465,747	462,526	492,475	494,684
	Specific Grant of Health	244,547	244,547	253,367	266,035	279,337

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
641	Leposavic					
	Total Municipal Revenues	4,406,497	4,602,915	5,476,871	5,879,246	6,174,617
	Own Revenues	41,790	90,000	80,000	84,000	88,200
	Municipal Fees	41,790	90,000	80,000	84,000	88,200
	Licenses and Permits			2,000	2,000	2,000
	Certicates and Official Documents	3,000	3,000	3,000	3,000	3,000
	Other Municipal Charges	37,000	85,000	75,000	79,000	83,200
	Government Transfers	4,364,706	4,512,915	5,396,871	5,795,246	6,086,417
	General Grant	2,793,534	2,857,731	3,744,962	4,009,204	4,267,691
	Specific Grant of Education	1,081,974	1,165,986	1,159,942	1,269,476	1,276,331
	Specific Grant of Health	489,198	489,198	491,968	516,566	542,395

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
642	Mitrovica					
	Total Municipal Revenues	21,084,056	21,526,713	25,011,350	26,636,529	27,678,596
	Own Revenues	2,335,857	2,525,766	3,673,370	3,830,363	3,999,207
	Tax on land			349,372	366,840	385,182
	Property Tax	934,702	1,186,345	889,194	906,978	929,653
	Municipal Fees	1,052,898	1,065,246	1,507,169	1,905,337	1,499,324
	Licenses and Permits	330,393	194,131			
	Certicates and Official Documents	71,750	186,000	106,000	110,600	110,600
	Motor Vehicle Fees			20,000	20,000	20,000
	Building Related Permits		244,000	937,524	1,000,000	1,100,000
	Other Municipal Charges	70,000	91,115	443,645	774,737	268,724
	Waste Taxes	370,000	350,000			
	Municipal Charges	348,257	271,175	833,635	651,208	1,185,048
	Regulatory Charges			20,000	20,000	20,000
	Rental Income	126,327	40,060	200,000	200,000	200,000

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
642	Mitrovica					
	Education and Co-Payments	161,930	167,615	163,000	163,000	163,000
	Health Co-Payments	60,000	60,000	60,000	60,000	60,000
	Other Municipal Charges			390,635	208,208	742,048
	Other Revenues		3,000	94,000		
	Government Transfers	18,733,168	19,000,947	21,337,980	22,806,166	23,679,389
	General Grant	7,449,954	7,527,600	9,725,479	10,430,666	11,120,498
	Specific Grant of Education	8,776,311	8,966,444	8,522,968	9,178,985	9,218,545
	Specific Grant of Health	2,506,903	2,506,903	2,739,643	2,876,625	3,020,456
	Financing for Residential Services			180,000	150,000	150,000
	Financing for Theatres			169,890	169,890	169,890

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
643	Skenderaj					
	Total Municipal Revenues	14,458,647	14,528,788	16,291,892	17,382,131	18,073,186
	Own Revenues	1,521,503	1,389,280	1,318,120	1,376,939	1,439,762
	Tax on land			173,433	182,105	191,210
	Property Tax	253,639	355,987	236,224	240,948	246,972
	Municipal Fees	984,964	313,850	792,343	835,206	766,980
	Licenses and Permits	271,370				
	Certificates and Official Documents	61,790		59,480	58,550	56,680
	Motor Vehicle Fees	78,850	78,850	50,000		
	Building Related Permits		200,000	401,363	416,853	459,113
	Other Municipal Charges	329,465	35,000	281,500	359,803	251,187
	Waste Taxes	243,489				
	Municipal Charges	88,450	64,650	116,120	118,680	234,600
	Rental Income	25,850	9,000	2,120	680	87,100
	Education and Co-Payments	36,950	30,000	80,000	80,000	110,000
	Health Co-Payments	25,650	25,650	34,000	38,000	37,500
	Other Revenues	194,450	654,793			
	Government Transfers	12,905,412	13,139,508	14,973,772	16,005,192	16,633,424
	General Grant	5,232,688	5,314,687	7,012,017	7,517,529	8,012,033
	Specific Grant of Education	5,712,526	5,867,123	5,732,226	6,163,284	6,189,543
	Specific Grant of Health	1,775,198	1,775,198	2,047,028	2,149,379	2,256,848
	Financing for Residential Services	185,000	182,500	182,500	175,000	175,000
	Financing by Borrowing	31,732				
	Financing by Borrowing	31,732				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
644	Vushtrri					
	Total Municipal Revenues	19,318,683	19,862,886	23,373,910	24,928,400	25,922,909

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
644	Vushtrri					
	Ow n Revenues	1,906,903	2,262,795	2,900,559	3,019,774	3,148,822
	Tax on land	188,124	188,124	291,712	306,298	321,613
	Property Tax	735,000	871,545	860,432	877,641	899,582
	Municipal Fees	845,279	1,059,626	1,581,915	1,646,757	1,724,913
	Licenses and Permits	15,000	12,000	110,000	164,000	264,000
	Certificates and Official Documents	70,000	70,000	493,915	450,757	418,913
	Motor Vehicle Fees	83,000	85,000	122,000	122,000	122,000
	Building Related Permits	180,000	205,892	15,000	20,000	35,000
	Other Municipal Charges	92,000	73,000	85,000	90,000	85,000
	Waste Taxes	405,279	613,734	756,000	800,000	800,000
	Municipal Charges	128,500	133,500	166,500	189,078	202,714
	Rental Income		5,000	23,000	45,578	71,675
	Education and Co-Payments	74,000	74,000	89,000	89,000	76,539
	Health Co-Payments	52,000	52,000	52,000	52,000	52,000
	Other Municipal Charges	2,500	2,500	2,500	2,500	2,500
	Other Revenues	10,000	10,000			
	Government Transfers	17,394,568	17,600,091	20,473,351	21,908,626	22,774,087
	General Grant	7,132,472	7,115,388	9,403,786	10,085,334	10,752,041
	Specific Grant of Education	7,661,677	7,882,034	7,788,926	8,385,771	8,421,899
	Specific Grant of Health	2,425,419	2,425,419	3,097,639	3,252,521	3,415,147
	Financing for Residential Services	175,000	177,250	183,000	185,000	185,000
	Financing by Borrowing	17,212				
	Financing by Borrowing	17,212				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
645	Zubin Potok					
	Total Municipal Revenues	2,340,219	2,533,005	3,032,542	3,249,457	3,408,893
	Ow n Revenues	31,342	40,000	45,000	47,250	49,613
	Municipal Fees	16,342	20,000	24,000	26,250	28,613
	Certificates and Official Documents	6,342	7,000	8,000	8,000	8,000
	Building Related Permits	5,000	8,000	9,000	9,000	9,000
	Other Municipal Charges	5,000	5,000	7,000	9,250	11,613
	Municipal Charges	10,000	10,000	11,000	11,000	11,000
	Regulatory Charges	5,000	5,000	5,000	5,000	5,000
	Rental Income	5,000	5,000	6,000	6,000	6,000
	Other Revenues	5,000	10,000	10,000	10,000	10,000
	Government Transfers	2,308,878	2,493,005	2,987,542	3,202,207	3,359,280
	General Grant	1,511,116	1,567,328	2,033,093	2,171,810	2,307,506
	Specific Grant of Education	470,758	598,673	623,615	683,021	687,029
	Specific Grant of Health	327,004	327,004	330,834	347,376	364,745

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
646	Zvecan					
	Total Municipal Revenues	2,276,566	2,315,188	2,737,405	2,936,434	3,082,780
	Own Revenues	36,566	40,000	40,000	42,000	44,100
	Municipal Fees	20,000	22,000	15,000	17,000	19,100
	Licenses and Permits	6,000	6,000	6,000	7,000	8,000
	Certificates and Official Documents	6,000	6,000	6,000	6,000	6,000
	Building Related Permits	7,000	7,000			
	Other Municipal Charges	1,000	3,000	3,000	4,000	5,100
	Municipal Charges	1,566	3,000			
	Other Municipal Charges	1,566	3,000			
	Other Revenues	15,000	15,000	25,000	25,000	25,000
	Government Transfers	2,239,999	2,275,188	2,697,405	2,894,434	3,038,680
	General Grant	1,433,064	1,449,907	1,877,813	2,005,255	2,129,922
	Specific Grant of Education	506,934	525,280	517,050	571,510	575,205
	Specific Grant of Health	300,002	300,002	302,542	317,669	333,553

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
647	North Mitrovica					
	Total Municipal Revenues	5,038,093	5,362,984	5,979,551	6,420,735	6,809,661
	Own Revenues	62,685	85,000	87,550	91,928	96,524
	Tax on land		14,000			
	Property Tax		13,000			
	Municipal Fees	39,300	40,200	62,400	65,350	68,350
	Licenses and Permits	10,000	9,500	10,500	11,500	12,000
	Certificates and Official Documents	4,000	4,000	18,000	18,400	19,300
	Motor Vehicle Fees			4,000	4,100	4,200
	Building Related Permits	12,000	15,000	15,000	15,850	16,450
	Other Municipal Charges	6,000	5,000	12,000	12,200	12,500
	Waste Taxes			2,900	3,300	3,900
	Municipal Charges	17,600	13,000	17,500	18,578	19,874
	Regulatory Charges			3,000	3,100	3,200
	Rental Income	6,100	6,000	7,000	7,200	8,000
	Education and Co-Payments			2,000	2,100	2,200
	Health Co-Payments	2,500	2,000	2,500	2,678	2,774
	Other Municipal Charges	1,800	1,500	3,000	3,500	3,700
	Other Revenues	3,500	1,800	4,000	4,200	4,300
	Sale of Assets	2,285	3,000	3,650	3,800	4,000
	Government Transfers	4,975,408	5,277,984	5,892,001	6,328,807	6,713,137
	General Grant	2,031,633	2,103,762	2,745,623	2,936,787	3,123,788
	Specific Grant of Education	1,505,729	1,736,176	1,708,332	1,931,568	1,945,372
	Specific Grant of Health	448,111	448,111	448,111	470,517	494,042
	Financing for Residential Services					160,000
	Financing for Secondary Health	989,935	989,935	989,935	989,935	989,935

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
651	Gjilan					
	Total Municipal Revenues	28,167,825	29,075,279	32,599,281	34,730,744	36,049,803
	Own Revenues	4,048,034	4,470,054	4,952,586	5,143,353	5,352,188
	Tax on land			1,042,879	1,095,023	1,149,774
	Property Tax	1,856,707	2,643,737	1,895,404	1,933,312	1,981,645
	Municipal Fees	1,674,637	1,295,317	1,560,303	1,651,018	1,750,769
	Licenses and Permits	100,000	110,000	70,000	90,000	110,000
	Certificates and Official Documents	370,000	380,000	320,000	330,000	330,000
	Motor Vehicle Fees	210,000	220,000	200,000	200,000	200,000
	Building Related Permits	879,637	446,717	920,203	978,918	1,055,669
	Other Municipal Charges	115,000	138,600	50,100	52,100	55,100
	Municipal Charges	491,590	531,000	454,000	464,000	470,000
	Regulatory Charges			25,000	30,000	30,000
	Rental Income	116,590	124,000	104,000	104,000	104,000
	Education and Co-Payments	245,000	245,000	225,000	225,000	225,000
	Health Co-Payments	120,000	120,000	100,000	103,000	106,000
	Other Municipal Charges	10,000	12,000		2,000	5,000
	Other Revenues					
	Government Transfers	24,081,361	24,605,225	27,646,695	29,587,391	30,697,615
	General Grant	9,112,491	9,242,581	12,094,194	12,973,680	13,834,015
	Specific Grant of Education	11,801,816	12,195,590	11,866,477	12,627,455	12,673,601
	Specific Grant of Health	3,167,054	3,167,054	3,404,634	3,574,866	3,753,609
	Financing for Residential Services			180,000	310,000	335,000
	Financing for Theatres			101,390	101,390	101,390
	Financing by Borrowing	38,430				
	Financing by Borrowing	38,430				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
652	Kacanik					
	Total Municipal Revenues	8,922,174	9,193,167	10,674,689	11,371,010	11,823,987
	Own Revenues	646,655	689,430	862,578	898,191	936,713
	Tax on land	60,000	61,643	160,454	168,477	176,901
	Property Tax	264,705	349,312	250,512	255,522	261,910
	Municipal Fees	155,950	151,692	353,194	370,854	389,396
	Licenses and Permits	10,158	15,000	14,097	14,802	15,542
	Certificates and Official Documents	15,000	17,000	28,725	30,161	31,669
	Motor Vehicle Fees	57,000	57,400	68,129	71,535	75,112
	Building Related Permits	43,792	43,792	126,489	132,814	139,454
	Other Municipal Charges	30,000	18,500	115,754	121,542	127,619
	Municipal Charges	138,000	111,350	88,418	98,085	102,990
	Regulatory Charges	30,000	30,000	3,040	3,192	3,352
	Rental Income	25,000	25,000	6,027	6,329	6,645
	Education and Co-Payments	25,000	22,000	34,132	35,839	37,631

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
652	Kacanik					
	Health Co-Payments	28,000	16,500	6,566	6,895	7,240
	Other Municipal Charges	30,000	17,850	38,653	45,830	48,122
	Other Revenues	28,000	15,433	10,000	5,253	5,516
	Government Transfers	8,270,199	8,503,737	9,812,111	10,472,819	10,887,274
	General Grant	3,439,715	3,501,206	4,603,825	4,932,215	5,253,454
	Specific Grant of Education	3,669,480	3,841,527	3,734,102	3,992,711	4,008,532
	Specific Grant of Health	1,161,004	1,161,004	1,474,184	1,547,893	1,625,288
	Financing by Borrowing	5,320				
	Financing by Borrowing	5,320				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
653	Kamenica					
	Total Municipal Revenues	10,914,817	11,070,592	12,381,899	13,069,027	13,572,272
	Own Revenues	800,459	883,430	956,771	995,593	1,037,707
	Tax on land			234,463	246,187	258,496
	Property Tax	339,325	502,648	300,583	306,595	314,259
	Municipal Fees	272,754	223,008	206,769	232,421	230,000
	Licenses and Permits	3,000	3,000	5,000	5,000	7,222
	Certificates and Official Documents	121,434	100,000	98,003	107,003	100,000
	Motor Vehicle Fees	56,606	63,254	63,500	54,700	63,000
	Building Related Permits	20,000	20,000	20,000	20,000	22,778
	Other Municipal Charges	71,714	36,754	20,266	45,718	37,000
	Municipal Charges	98,500	128,500	131,500	132,497	126,000
	Rental Income	10,000	40,000	33,000	35,000	25,722
	Education and Co-Payments	19,000	24,000	29,000	29,000	34,500
	Health Co-Payments	45,000	40,000	45,000	45,000	45,000
	Other Municipal Charges	24,500	24,500	24,500	23,497	20,778
	Other Revenues	85,880	25,528	77,456	73,893	104,952
	Sale of Assets	4,000	3,746	6,000	4,000	4,000
	Government Transfers	10,112,534	10,187,162	11,425,128	12,073,434	12,534,565
	General Grant	4,030,501	4,071,728	5,360,529	5,744,369	6,119,851
	Specific Grant of Education	4,628,649	4,659,800	4,483,745	4,676,318	4,688,580
	Specific Grant of Health	1,278,384	1,278,384	1,397,854	1,467,747	1,541,134
	Financing for Residential Services	175,000	177,250	183,000	185,000	185,000
	Financing by Borrowing	1,824				
	Financing by Borrowing	1,824				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
654	Novoberda					
	Total Municipal Revenues	2,859,925	2,912,680	3,329,629	3,543,573	3,672,424

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
654	Novoberda					
	Ow n Revenues	222,936	246,523	300,286	312,830	326,371
	Tax on land	30,120	39,081	87,064	91,417	95,988
	Property Tax	72,814	76,357	82,349	83,996	86,096
	Municipal Fees	71,701	77,476	75,705	85,905	79,871
	Licenses and Permits			3,280	5,600	2,966
	Certicates and Official Documents	11,244	14,994	11,800	12,305	16,800
	Motor Vehicle Fees	23,000	23,520	23,125	28,000	23,105
	Building Related Permits	26,450	27,013	28,000	38,000	35,000
	Other Municipal Charges	11,007	11,950	9,500	2,000	2,000
	Municipal Charges	37,679	43,000	38,853	26,765	41,400
	Rental Income	11,370	12,250	13,000	13,000	15,000
	Health Co-Payments			3,500	3,765	4,400
	Other Municipal Charges	24,439	28,000	22,353	10,000	22,000
	Other Revenues	10,622	10,609	16,315	24,747	23,016
	Sale of Assets					
	Government Transfers	2,636,989	2,666,157	3,029,343	3,230,743	3,346,053
	General Grant	1,147,150	1,154,537	1,486,259	1,585,055	1,681,699
	Specific Grant of Education	1,075,339	1,094,869	1,124,123	1,211,642	1,217,356
	Specific Grant of Health	239,501	239,501	246,711	259,046	271,998
	Financing for Residential Services	175,000	177,250	172,250	175,000	175,000

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
655	Shterpca					
	Total Municipal Revenues	3,680,251	3,871,348	4,184,093	4,426,089	4,570,059
	Ow n Revenues	414,299	558,511	500,753	517,071	535,512
	Tax on land		200,000	180,566	189,594	199,074
	Property Tax	327,821	239,455	290,664	296,477	303,889
	Municipal Fees	77,478	110,056	28,523	30,000	31,549
	Licenses and Permits	2,000	2,000	2,000	2,000	2,000
	Certicates and Official Documents	15,000	15,000	3,523	3,000	4,549
	Motor Vehicle Fees	22,000	22,000	18,000	18,000	18,000
	Building Related Permits	23,728	43,728	3,000	5,000	5,000
	Other Municipal Charges	14,750	27,328	2,000	2,000	2,000
	Municipal Charges	1,000	1,000	1,000	1,000	1,000
	Health Co-Payments	1,000	1,000	1,000	1,000	1,000
	Other Revenues					
	Government Transfers	3,265,952	3,312,837	3,683,340	3,909,018	4,034,547
	General Grant	1,194,442	1,220,140	1,573,241	1,678,404	1,781,278
	Specific Grant of Education	1,308,314	1,329,501	1,286,303	1,391,747	1,398,577
	Specific Grant of Health	240,825	240,825	301,425	316,496	332,321
	Financing for Secondary Health	522,371	522,371	522,371	522,371	522,371

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
656	Ferizaj					
	Total Municipal Revenues	31,899,725	33,933,868	38,103,752	40,632,794	42,229,874
	Own Revenues	4,444,628	5,917,359	6,435,924	6,698,661	6,983,394
	Tax on land	602,491	687,666	2,079,995	2,183,994	2,293,194
	Property Tax	2,166,084	2,900,000	1,968,626	2,007,999	2,058,199
	Municipal Fees	978,162	1,540,868	1,598,478	1,610,953	1,700,430
	Licenses and Permits	50,000	32,000			
	Certificates and Official Documents	80,000	80,000	80,000	80,000	80,000
	Motor Vehicle Fees	163,000	263,000	263,000	233,000	230,000
	Building Related Permits	400,006	670,000	723,685	758,500	780,000
	Other Municipal Charges	285,156	495,868	531,793	539,453	610,430
	Municipal Charges	569,824	692,510	692,510	804,215	841,571
	Rental Income	114,405	120,000	120,000	150,000	150,000
	Education and Co-Payments	97,000	95,000	95,000	97,000	116,484
	Health Co-Payments	141,949	120,000	120,000	120,000	130,000
	Other Municipal Charges	216,470	357,510	357,510	437,215	445,087
	Other Revenues	128,067	96,315	96,315	91,500	90,000
	Government Transfers	27,433,817	28,016,509	31,667,828	33,934,133	35,246,480
	General Grant	10,804,107	11,039,330	14,463,884	15,517,751	16,548,671
	Specific Grant of Education	12,599,235	12,944,454	12,515,697	13,515,321	13,575,393
	Specific Grant of Health	3,855,475	3,855,475	4,216,285	4,427,099	4,648,454
	Financing for Residential Services	175,000	177,250	358,000	360,000	360,000
	Financing for Theatres			113,962	113,962	113,962
	Financing by Borrowing	21,280				
	Financing by Borrowing	21,280				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
657	Vitia					
	Total Municipal Revenues	12,678,123	13,069,495	14,996,357	15,951,412	16,564,390
	Own Revenues	861,250	987,868	1,052,819	1,093,661	1,138,315
	Tax on land	95,339	22,000	256,913	269,759	283,247
	Property Tax	344,250	570,320	393,292	401,158	411,187
	Municipal Fees	243,212	216,700	221,904	254,290	274,290
	Licenses and Permits	4,000	4,000	4,000	4,000	4,000
	Certificates and Official Documents	60,452	24,700	54,000	54,000	54,000
	Motor Vehicle Fees	80,000	80,000	85,000	95,000	95,000
	Building Related Permits	62,600	63,000	52,000	53,000	62,000
	Other Municipal Charges	36,160	45,000	26,904	48,290	59,290
	Municipal Charges	103,788	106,138	103,000	107,000	107,000
	Rental Income	13,548	14,138	15,000	15,000	15,000
	Education and Co-Payments	20,400	30,000	30,000	30,000	30,000
	Health Co-Payments	69,840	62,000	58,000	62,000	62,000
	Other Revenues	74,661	72,710	77,710	61,454	62,591

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
657	Vitia					
	Government Transfers	11,810,216	12,081,627	13,943,538	14,857,751	15,426,075
	General Grant	4,756,648	4,850,186	6,395,380	6,855,583	7,305,763
	Specific Grant of Education	5,425,184	5,603,057	5,526,454	5,862,379	5,882,783
	Specific Grant of Health	1,628,384	1,628,384	1,861,704	1,954,789	2,052,529
	Financing for Residential Services			160,000	185,000	185,000
	Financing by Borrow ing	6,657				
	Financing by Borrow ing	6,657				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
658	Partesh					
	Total Municipal Revenues	1,075,129	1,129,455	1,363,065	1,455,634	1,497,735
	Ow n Revenues	72,096	106,724	111,214	115,255	119,727
	Tax on land	4,000	5,000	21,719	22,805	23,945
	Property Tax	4,000	15,000	50,643	51,656	52,947
	Municipal Fees	64,096	86,724	38,852	40,794	42,835
	Certicates and Official Documents			8,214	12,000	22,200
	Other Municipal Charges	60,000	79,724	30,638	28,794	20,635
	Government Transfers	1,003,033	1,022,731	1,251,851	1,340,379	1,378,008
	General Grant	444,403	447,843	548,416	578,369	607,670
	Specific Grant of Education	496,700	512,958	616,775	671,017	674,795
	Specific Grant of Health	61,930	61,930	86,660	90,993	95,543

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
659	Hani i Elezit					
	Total Municipal Revenues	2,560,339	2,759,758	3,349,714	3,569,968	3,713,993
	Ow n Revenues	288,624	381,347	560,121	584,967	611,530
	Tax on land	52,450	85,572	117,411	123,281	129,445
	Property Tax	94,753	140,000	105,326	107,433	110,119
	Municipal Fees	110,087	118,855	108,040	264,504	239,564
	Licenses and Permits	77,500	80,000	51,000	200,000	170,598
	Certicates and Official Documents	6,512	6,655	6,884	10,000	10,000
	Motor Vehicle Fees	15,200	16,000	13,806	27,004	36,000
	Building Related Permits	5,000	8,000	2,000	18,000	16,966
	Other Municipal Charges	5,875	8,200	34,350	9,500	6,000
	Municipal Charges	31,334	36,920	50,960	43,250	15,500
	Regulatory Charges			10,000		
	Rental Income	5,720	6,400	500	6,000	6,000
	Education and Co-Payments	8,250	10,000	18,000	18,250	
	Health Co-Payments	5,027	6,520	10,000		5,000
	Other Municipal Charges	6,337	7,000	13,000	19,000	4,500

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
659	Hani i Elezit					
	Other Revenues			178,384	43,999	114,402
	Sale of Assets				2,500	2,500
	Government Transfers	2,271,715	2,378,411	2,789,593	2,985,001	3,102,463
	General Grant	1,096,130	1,112,582	1,431,545	1,526,541	1,619,468
	Specific Grant of Education	849,714	939,957	993,487	1,075,671	1,081,066
	Specific Grant of Health	325,871	325,871	364,561	382,789	401,929

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
660	Kilokot					
	Total Municipal Revenues	1,100,660	1,145,365	1,282,328	1,362,946	1,410,529
	Own Revenues	144,055	170,934	153,800	159,848	166,446
	Tax on land	10,000	10,000	40,456	42,479	44,603
	Property Tax	64,151	76,130	54,711	55,805	57,200
	Municipal Fees	42,244	57,144	30,973	33,904	36,983
	Licenses and Permits	10,000	10,000	7,162	7,162	7,612
	Certificates and Official Documents	7,994	12,000	2,162	3,000	2,000
	Motor Vehicle Fees	6,000	8,000	2,000	3,004	2,000
	Building Related Permits	4,000	8,144	6,000	6,369	8,144
	Other Municipal Charges			7,000	8,369	6,227
	Waste Taxes	7,000	11,000	6,649	6,000	11,000
	Municipal Charges	27,660	27,660	27,660	27,660	27,660
	Rental Income	27,660	27,660	27,660	27,660	27,660
	Government Transfers	956,605	974,431	1,128,528	1,203,098	1,244,083
	General Grant	464,346	467,273	574,406	606,313	637,525
	Specific Grant of Education	373,418	388,317	416,861	452,661	455,228
	Specific Grant of Health	118,841	118,841	137,261	144,124	151,330

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
661	Ranillug					
	Total Municipal Revenues	1,592,418	1,569,421	1,790,463	1,919,888	2,000,212
	Own Revenues	121,825	106,771	108,185	112,801	117,767
	Tax on land	12,306	15,000	30,765	32,303	33,918
	Property Tax	30,000	25,000	26,433	26,962	27,636
	Municipal Fees	45,258	30,271	26,800	17,185	17,185
	Licenses and Permits	6,258	7,200	7,200	1,200	1,200
	Certificates and Official Documents	5,500	2,721	2,750	4,185	4,185
	Motor Vehicle Fees	13,000	8,000	9,000	8,500	8,500
	Building Related Permits	10,000	2,000	2,000	1,000	1,000
	Other Municipal Charges	10,500	10,350	5,850	2,300	2,300
	Municipal Charges				3,000	3,000

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
661	Ranillug					
	Other Municipal Charges				3,000	3,000
	Other Revenues			2,500	2,500	2,500
	Sale of Assets	28,500	28,000	21,687	30,851	33,528
	Government Transfers	1,470,593	1,462,650	1,682,278	1,807,087	1,882,445
	General Grant	821,757	821,015	1,043,474	1,109,728	1,174,540
	Specific Grant of Education	514,856	507,655	503,814	555,620	559,079
	Specific Grant of Health	133,980	133,980	134,990	141,740	148,826

Municipal Budget for year 2023 - 2025

Summary

Table 4.3 Mid term Own source Revenues for Municipal Budget

Description	2021 Actual	2022 Budget	2023 Budget	2024 Projection	2025 Projection
Total Municipal Revenues	549,642,394	567,529,383	654,299,803	696,720,681	725,115,282
Own Revenues	78,000,000	87,401,656	98,519,262	102,526,779	106,872,444
Tax on land	3,206,362	3,381,615	13,976,544	14,675,366	15,409,136
Property Tax	26,915,480	37,188,357	30,614,720	31,227,015	32,007,689
Municipal Fees	37,212,376	36,442,374	38,975,668	41,575,972	43,326,555
Licenses and Permits	2,850,325	3,239,159	3,140,198	3,383,306	3,591,986
Certificates and Official Documents	2,607,842	2,411,109	3,091,925	3,463,203	3,637,379
Motor Vehicle Fees	3,208,720	3,053,449	3,479,463	3,637,265	3,733,618
Building Related Permits	12,674,566	14,887,793	17,361,797	18,404,206	19,528,072
Other Municipal Charges	8,126,246	5,739,239	5,132,485	5,809,130	5,883,459
Waste Taxes	7,418,486	6,894,925	6,769,800	6,878,862	6,952,041
Municipal Charges	8,600,037	7,647,576	11,928,409	12,107,028	12,761,192
Regulatory Charges	277,380	340,623	467,960	461,937	304,996
Rental Income	1,716,337	1,598,520	1,667,729	1,768,202	1,909,731
Education and Co-Payments	2,707,484	2,785,387	3,049,169	3,103,704	3,202,812
Health Co-Payments	1,856,744	1,761,270	1,801,753	1,819,177	1,852,900
Other Municipal Charges	1,848,612	830,545	4,942,338	4,954,008	5,490,754
Other Revenues	1,783,099	2,631,488	2,965,584	2,874,247	3,297,843
Sale of Assets	58,785	61,746	58,337	67,151	70,028
Government Transfers	469,959,612	480,127,727	555,780,541	594,193,902	618,242,838
General Grant	207,644,298	211,114,774	255,209,999	273,580,001	291,549,998
Specific Grant of Education	194,811,904	201,494,543	201,201,038	216,184,202	217,096,460
Specific Grant of Health	62,595,333	62,595,333	70,531,503	74,058,078	77,760,980
Financing for Residential Services	2,305,000	2,320,000	4,949,000	5,380,421	5,766,000
Financing for Obiliq			5,000,000	5,000,000	5,000,000
Financing for Secondary Health	2,603,077	2,603,077	2,603,077	2,603,077	2,603,077
Financing for Theatres			903,234	903,234	903,234
Financing for QHP, QKHFZ dhe KHM			70,089	70,089	70,089
Grant for the Capital - Pristina			15,312,600	16,414,800	17,493,000
Financing by Borrowing	1,667,751				
Financing by Borrowing	1,667,751				

THE ANNEX OF PERFORMANCE BY POLICY SECTORS

The Medium Term Expenditure Framework (MTEF) approved by the Government and the annual budget approved by the Parliament are the main documents that allocate public funds in order to achieve the objectives of the National Development Strategy (NDS), the Kosovo Economic Reform Program (KERP), the National Program for the Implementation of Association Stabilization Measures (PKZMSA) and other strategic documents. Similar to other countries, Kosovo operates under conditions of limited resources, which makes it necessary that every euro from the collected public revenues is strategically allocated to activities aimed at the most pressing needs for the competitiveness of the economy, as well as well-being of the country's citizens.

For this purpose, the Government of Kosovo has approved the Public Finance Management Strategy with the strategic aim of improving the performance approach in the budget cycle. This is regulated by article 21.1 (paragraph 1 point ii) of the Law on Public Finance Management and Accountability which requires "a list of measurable objectives, which are used to measure the success of a budget organization in fulfilling its mission". This serves as information to increase accountability and dialogue with legislators and citizens on policy issues.

Similar to the Medium Term Expenditure Framework (MTEF) 2023-2025, this performance annex is divided into ten policy sectors. This approach is based on the COFOG international classification (Classification of Functions of Government) developed by the Organization for Economic Co-operation and Development (OECD), which is used by all major international entities, such as the United Nations and the European Union among many others.

Each sector in this annex is divided into three parts. The first part lists all budget organizations belonging to that specific sector, which serve to achieve common objectives. In the second part, the objectives of the current budget cycle received by KAS are presented in order to establish the strategic link between the medium-term and annual budget perspective. Finally, in the third part of each sector, the main measurable indicators are presented.

At the current stage, there are still no measurable values for some of the indicators, because there are no reliable data for them.

1. GENERAL PUBLIC GOVERNMENT

1.1. Within this sector, the main goals within this sector are good governance, increasing effectiveness and accountability, sustainable public finances, socio-economic development, advancement of the integration processes of the country and strengthening of international subjectivity (membership in international organizations).

1.2. The main objectives in the general public governance sector are:

- Securing new recognitions, strengthening the international subjectivity of the Republic of Kosovo and implementing the criteria in the process of integration into the EU and international institutions;

- Maintaining macro-fiscal stability, fair and transparent responsible management of public funds, supervision of the coordination of fiscal and economic policies, development and improvement of the system of collection and administration of tax and customs revenues, reduction of fiscal evasion, informal economy and money laundering;
- Advancing the electronic procurement system, increasing the efficiency, effectiveness and transparency of public tenders, equal treatment and value for money, raising the quality of public finance management;
- Increasing efficiency in internal and external audit;
- Preventing and fighting corruption through preventive mechanisms of asset declaration, conflict of interest and reporting;
- Raising the level of quality of public services for citizens and businesses;
- More central planning coordination of strategic documents and resources;
- Balanced development and increased inter-municipal and cross-border cooperation;
- Increasing professional foreign service, increasing the participation of members of the diaspora in diplomacy and economic development, preserving the identity and culture of the diaspora and engaging the members of the diaspora for the promotion of Kosovo in the areas where they live;
- Promoting and protecting human rights and ensuring gender equality through women's empowerment as well as promoting and protecting the rights of communities, and
- Food safety and preservation of public health.

1.3.Key performance indicators

Key performance indicators	Base level (year)	Objective (year)
Corruption Perception Index (Transparency International ranking)	85 (2017)	Improved (2023)
The number of international organizations where Kosovo is a member	145- year 2022	150- year 2023
Number of economic diplomacy meetings	50 meetings- increase of IHD - 2022	60 -2023
The number of municipalities qualified for the Municipal Performance Grant	14 year 2022	17 year 2023
Reduction of administrative burdens (PRE)	N/A	At least 10 % (2021)
Number of systems integrated through the interoperability platform (OECD/SIGMA)	0/70 (2017)	40/70 (2022)
Budget deficit as % of GDP	3% 2022	2 % 2023
Public debt as % of GDP	25 % -2022	22,5 %- 2023

2. DEFENSE

2.1 Within the framework of this sector, it is intended to draft and implement general state policies in the field of defense according to the legislation in force.

During the time period 2023 - 2025, the Ministry of Defense and the Kosovo Security Force will focus on: harmonizing and fulfilling the objectives defined in the strategic documents; unification and implementation of the planning-programming, budgeting and execution process; fulfilling the obligations set forth in the Comprehensive Transition Plan; consolidation of the education and training system; consolidating the system for cyber protection as well as increasing the level of skills of KSF units to contribute to operations inside and outside the country.

2.2 The objectives of the Defense Sector are:

- The development of military capacities in function of the protection of sovereignty and territorial integrity.
- Strengthening civil democratic oversight and increasing accountability and transparency.
- Expansion of bilateral cooperation, membership in organizations and participation in international operations.
- Maintaining essential capacities in the function of military support to civil authorities.
- Completing and advancing the legal framework in the field of defense.
- Advancement of interstate cooperation to achieve access to interstate and international programs for military equipment and acquisitions from the field of security and defense.

2.3.Key performance indicators

Key performance indicators	Base level (year)	Obective (year)
Membership in regional initiatives, PfP and NATO integration	N/A	N/A

3. ORDER, LAW AND PUBLIC SAFETY

The mission of the Law, Order and Public Security Sector is to prepare public policies, legal and by-laws and mandatory standards in the field of justice in accordance with the Constitution and legislation in force, as well as to provide an independent, impartial professional and effective system of prosecutorial and judicial system. Part of this mission is the rule of law, public safety in the entire territory of the Republic of Kosovo, as well as the advancement and modernization of the entire public administration to serve all citizens, businesses and institutions with efficiency, transparency, professionalism and impartiality of the Republic of Kosovo.

3.2. The main objectives within this sector are:

- Functional Review of the Rule of Law Sector;
- Vetting in the justice system;
- Fighting organized crime and corruption;
- Addressing crimes against humanity and values protected by international law;
- Preventing and combating domestic violence, violence against women and gender-based violence;
- Prevention, fight against organized crime, corruption and terrorism as well as efficient management of migration and border control;
- Maintaining public safety and improving services for citizens;
- Continuous raising of the warning and preventive intelligence capacities of the KIA to avoid global security threats to national security;
- Strengthening the integrity, institutional development and modernization of the public administration;
- Improving the capital infrastructure of the MIA agencies and raising the level of quality of public services;
- Raising citizens' awareness of the services offered by the Free Legal Aid Agency;
- Creation and improvement of the infrastructure of prosecutor's offices and courts in order to meet the needs arising from the judicial reform.
- Protection and supervision of basic human rights and freedoms through the increased influence of the Ombudsman Institution.

3.3.Key performance indicators

Key performance indicators	Base level(year)	Objective (year)
Reduction of old PRE cases	NK	20% (2023)
Reducing the number of accidents	NK	10% (2023)

4. ECONOMIC ISSUES

4.1 Within this sector, the aim is to improve the business environment, improve the economic infrastructure, and focus on digital transformation, as well as support agriculture and rural development, with the aim of increasing economic development and the well-being of citizens.

1.2. The main objectives within the sector are:

- Ensuring stable energy supply, diversification of energy sources, growth of energy efficiency, and maximum use of renewable energy sources such as creating policies for sustainable development of the mining sector.
- Creating a stable environment for investments in the energy sector as well as enabling an appropriate framework for the development of competition and non-discriminatory conditions of access to transmission and distribution systems;
- Improving the business environment, developing competitiveness in the private sector as well improving the infrastructure of standards and quality including consumer protection.
- Developing industrial and commercial policies as well as encouraging, promoting and supporting foreign investments;

- Developing broad-based infrastructure and human capital so that ICT becomes an enabler and main factor of economic growth and employment as well as increasing international competitiveness in the ICT industry;
- Development of entrepreneurship and innovation;
- Drafting of policies and logical framework for Public Enterprises, with the aim of increasing the value, reforming, structuring and raising the level of public services for citizens;
- Increasing the competitiveness of the agro-food sector and improving the efficiency and sustainability of farm production for agricultural crops;
- Sustainable management of natural resources (water, land and forests);
- Supporting businesses in rural areas in increasing employment and improving social infrastructure;
- The integration of the Republic of Kosovo within the regional road network through the development of Roads 6 & 7 along the pan-European corridors, turning it from an isolated country into a transit country for the transport of Southeast Europe;
- Increasing safety and efficiency in the provision of air traffic management services.

4.3. Key performance indicators

Key performance indicators	Base level (year)	Target (year) 2023
Doing Business (World Bank)	40 (2018)	Improved (2023)
The number of cadastral areas covered by fixed broadband infrastructure	34 (2018)	185 (2022)
Number of trainees for digital economy	0 (2021)	1200 (2022)
Technical and commercial losses in the electricity distribution system will be reduced according to the DSO Master Plan	29 %	12% (2025)
Renewable energy of expected gross final energy consumption	24.58 %	25 %-29.47% (2022)
Rehabilitation of existing roads	80 km – year 2022	100 km year 2023
Irrigation of agricultural lands	18,000 ha – year 2021	20,000 ha year 2023
Support of farmers in the agricultural sector	35,000 farms	40,000
Afforestation of bare surfaces	400 ha	450

5. ENVIRONMENT

5.1 This sector intends the protection and monitoring of the environment, water, as well as the development and strengthening of spatial planning, construction, housing, cadaster and expropriation at the national level.

5.2. The main objectives of the environment sector are:

- Completion of the legal infrastructure in the field of the environment and their harmonization with EU legislation and its implementation;

- Improving the state of the environment and monitoring its state;
- Establishment of an efficient administrative system for spatial planning, construction, housing, energy efficiency in buildings and cadaster;
- Better administration and management of water resources and rehabilitation of river beds and waste management;
- Strengthening of the environmental inspectorate, water, nature, spatial planning, housing and construction;
- Advancing tariff policies, raising water service standards and reducing water losses.

5.3. Key performance indicators

Key performance indicators	Base level (year)	Target (year)
The level of waste recycling	25.4 (2015)	40 (2023)
Forest regeneration rate	30% (2015)	70% (2023)
Reduction of greenhouse gas emissions	17% (2018)	34% (2027)
Reducing flood threats to the maximum extent possible	NK	60% (2027)

6. HOUSING AND COMMUNITY ISSUES

6.1. This sector aims the establishment of conditions for the sustainable return of the displaced, the protection, integration and development of the communities living in Kosovo, as well as to accept, compare and resolve the differences and inconsistencies between the original cadastral documents before June of 1999 which were received by the Serbian authorities, and of the current cadastral documents in the Republic of Kosovo.

6.2. The main objectives of this sector are:

- Return, reintegration in Kosovo and construction of the necessary infrastructure for the normal functioning of returnees;
- Stabilization of communities and closure of collective centers in Kosovo;
- Acceptance, comparison and resolution of differences between the cadastral documents received from the Serbian authorities and the actual cadastral documents in Kosovo for private, commercial and religious property;
- Implementation of the decisions of the Commission of Property Claims of Kosovo and the decisions of the Supreme Court, the demolition of illegal structures in private properties and the administration of the rental scheme;
- Addressing informality, namely the recognition and formalization of uncontested and legitimate property rights informally transferred before March 24, 1999.

6.3. Key performance indicators

Treguesit kryesorë të performancës	Base level (year)	Target (year 2023)
Number of returnees	187 (2018)	N/A
Number of houses built and physical infrastructure for returnees	140 (2018)	200023)

7. HEALTH

7.1 In the framework of this sector, the aim is to preserve health, promote healthy lifestyles and provide quality services that are safe, with easy and equal access, without financial risk and cost-effective.

7.2 The main objectives of this sector are:

- Improving the quality and access to health services:
- Prevention, management and control of the COVID-19 pandemic,
- Protecting health and improving the quality of health services provided,
- Reorganization of the health sector and
- Ensuring sustainable health funding.

7.3 Key performance indicators

Key performance indicators	Base level (year)	Target (year 2023)
Percentage of population with access to health care	N/A	70%
Delivery rate of home visiting services	N/A	10%
Active time per person (TUS)	24 min/days (2016)	30 min/days
Full coverage of immunization	72.5% (2019)	85%

8. RECREATION, CULTURE, AND RELIGION

8.1 This sector targets the establishment and development of appropriate policies, environment and mechanisms for the promotion and growth of sports, cultural and youth activities, evidence, assessment, protection of cultural heritage, promotion and protection of copyright and rights of approximate, as well as the regulation, management and supervision of the transmission frequency spectrum.

8.2. The main objectives of the recreation, culture and religion sector are:

- Support of independent culture, advancement of cultural diplomacy and support of publishing activity;

- The development of policies, programs and measures that promote content organization, standardization of sports infrastructure, development of frameworks, for participation and successful presentation of sports in Kosovo and in the international arena;
- Massive participation in sports activities as a percentage of our population, with special emphasis on young people with the state program for the identification and development of talents;
- Advancement of the legal and institutional system of heritage protection in accordance with the Constitution of the Republic of Kosovo, other relevant laws, as well as commitments to the European Partnership Priorities and UNESCO membership;
- Preservation and effective management of cultural heritage assets as a prerequisite for sustainable development, the advancement of the program for emergency interventions, maintenance of continuous and their monitoring.
- Education, promotion of cultural heritage and civic awareness, study and
- The objective and inclusive interpretation of socio-cultural and economic values through the increase in the number of publications, guides, virtual and digital media;
- Creation, reflection, protection, classification, processing, use and preservation of archival documentation with historical and scientific value;
- Design, construction and maintenance of memorial complexes;
- Activating and mobilizing young people for participation and active representation, preparing young people for the labor market and providing a healthy and safe environment for young people;
- Regulation, management and supervision of the transmission frequency spectrum;
- Digitization in RTK and the implementation of terrestrial digital television broadcasting.

8.3. Key performance indicators

Key performance indicators	Base level (year)	Target (year)
Number of visits to theaters and cinemas and museums (KAS)	78 724 (2016)	Improved (2023)
Number of athletes engaged in sports activities in sports clubs (KAS)	16 937 (2013)	Improved (2023)
Number of marked assets	0 (2021)	300
Number of assets conserved/restored	>7 (2021)	30
The number of assets consolidated through the program of emergency interventions - preventive measures	33 (2021)	100

9. EDUCATION

9.1 Within this sector, the purpose is to establish a society based on knowledge and competitive skills, integrated in European trends, with equal opportunities for the advancement of each individual to prepare and contribute to sustainable social, economic and political development in the country. Kosovo as a democratic society offers equal opportunities for the personal development of all citizens, where access to the benefit of knowledge, scientific research, justice and the benefit of skills are in function of the accelerated development of our society and competitive abilities inside and outside Kosovo in compliance with international standards.

9.2 The main objectives within the education sector are:

- Increasing inclusion and equal access to early childhood education by providing safe, supportive and encouraging environments as well as integrated and quality services.
- Increasing the quality of pre-university education through the consolidation of quality assurance mechanisms and the provision of quality teaching.
- Harmonization of education and vocational training with the dynamic developments of technology and the labor market, in function of lifelong learning.
- Improving the quality, integrity and competitiveness of higher education through the implementation of high quality standards, excellence in teaching and scientific research, innovation, and connection with the labor market.
- The use of digital technology for the improvement of services and quality in education, in accordance with the trends of digital transformation.

9.3 Key performance indicators

Key performance indicators	Base level (year)	Target (year)
PISA	71 (2015)	Improved (2023)
Increasing the number of children in preschool institutions	92,4% (2022)	95% (2023)
Percentage of teachers who participate annually in vocational development programs	25% (2021-2022)	45%
Participation in quality early childhood education (3-5 years old)	35% (2021-2022)	38%
The percentage of placement of graduates from IAAP, in relevant professions and in higher education	NA	60%
Employment rate after completing higher education (tracking studies)	NA	60%
Percentage of people aged 30-34 with higher education	NA	40%

10. SOCIAL PROTECTION

10.1 This sector aims the development, implementation, coordination of policies, laws and other instruments in regard to reforming current policies to ensure social protection and pension, raising the quality of social and family services, advancing labor policies and implementing active measures of the labor market, safety at work, social dialogue, and inspection of subjects for the implementation of labor legislation.

10.2. The main objectives within the social protection sector are:

- Increasing social well-being through restructuring, expansion in raising the quality of protection and social and family services, with a special focus on groups in need and gender equality;
- Reducing inactivity, increasing employment, developing skills in line with labor market requirements and better labor market administration;
- Improvement of working conditions and reduction of informal employment through strengthening of supervision mechanisms and strengthening of social dialogue;
- The development of a stable pension system in institutional capacities building for the revision, harmonization and full implementation of the legal framework for the right to pensions and better services;

10.3. Key performance indicators

Key performance indicators	Base level (year)	Target (year)
% of people in poverty	17.6% (2015)	12% (2023)
Increasing the employment rate for young people (age 15-24) (NDS)	52.7% (2017)	35% (2023)
Reduction in NEET rate for youth (age 15-24)	27.4% (2017)	23% (2023)

MACRO-FISCAL FRAMEWORK 2023-2025

1. Global Economy

At the time when the end of the Covid-19 pandemic is in sight, expectations for a difficult winter in Europe have increased. Given the geopolitical developments and the war in Ukraine, the sustainability of the supply of EU countries with Russian gas remains in question. This risks deepening the energy crisis and further accelerating the increasing trend prices, which have already reached record numbers in most countries of the world. As a result of the disruption in the supply chain, the energy crisis and the drastic increase in prices, the world economy in 2022 experienced slower growth than predicted.

Before the outbreak of the war in Ukraine, the International Monetary Fund (IMF) predicted that the price level would stabilize at the end of the second quarter¹. However, this war gave its results in the world economy, causing the price increase trend not only to not stabilize, but to continue to increase. During these crises, the uncertainty is great and consequently the forecasts for the main macroeconomic indicators change frequently within the year.

In the latest forecasts of the IMF, the world economy is expected to grow by 3.2% in 2022, while next year growth it is expected to slow down to 2.7%. This slowdown comes mainly from developed economies, which in 2023 are expected to grow by 1.1%, from 2.4% as projected in the current year. On the other hand, developing countries are expected to grow by 3.7% in both years. Due to the war in Ukraine, developing countries in Europe are expected to have neutral economic growth of 0.0% in 2021, while next year a growth of 0.6%. Russia's economy is projected to decline by 3.4% in 2021, and 2.3% in 2023².

Also the forecasts of the World Bank suggest a similar trend. The world economy is expected to grow by 2.9%, where developed economies are expected to grow by 2.6%, while developing ones by 2.9%.

Compared to the forecasts of April this year, the forecasts for inflation in 2022 have become more pessimistic, going to 8.3% from 6.9%³. This upward revision of inflation came mainly as a result of trends in developed countries. In the countries of the Eurozone, inflation for this year is predicted to be 7.3%, while in United Kingdom at around 10.5%. On the other hand, inflation in developing countries is expected to reach 10.0% at the end of 2022. This is because in the developing countries of Europe, inflation was revised upwards by about 2.9 p.p.

The increase in the price level in the second quarter was observed especially in the food category. This is because Russia and Ukraine cover 28% of the global supply of wheat, 29% of barley, 15% of corn and 75% of sunflower oil⁴. The war launched by Russia caused uncertainty in the food supply chain, as Ukraine alone exports enough calories to feed over 400

¹ Publication of the World Economic Outlook 2021; is found in:

<https://www.imf.org/en/Publications/WEO/Issues/2021/03/23/world-economic-outlook-april-2021>

² Publication of the World Economic Outlook 2022; is found in:

<https://www.imf.org/en/Publications/WEO/Issues/2022/10/11/world-economic-outlook-october-2022>

³ Annual inflation from the IMF is calculated by comparing the last quarter of 2022 with the last quarter of 2021

⁴ Analysis of wheat production and basic products; found at: <https://www.economist.com/briefing/2022/05/19/a-world-grain-shortage-puts-tens-of-millions-at-risk>

million people. For this reason, during the second quarter, risks for a possible food disaster were warned⁵.

On the other hand, covering the supply from other countries was difficult, since the increase in the prices of oil and fertilizers needed by farmers increased significantly, affecting the reduction of the profit margin. Beyond that, China and India, as two of the largest food-producing countries, experienced droughts during the second quarter, thus affecting the reduction of production yields.

Table 1 shows the percentage of price movements for certain commodities in 2019, 2020, 2021 and the three quarters of 2022. As shown, the prices of the artificial fertilizer experienced the largest recorded growth, as Russia and Ukraine cover the largest share of the global supply. Energy and oil prices also continued the upward trend, reaching record prices in recent decades.

Table 1. Commodities prices, %

	2019 avg.	2020 avg.	2021 avg.	Q1 2022	Q2 2022	Q3 2022
	<i>y-o-y (in percent)</i>					
Energy	-12.4	-32.7	81.0	80.0	85.6	64.7
Food	-3.8	7.1	30.8	24.7	26.6	12.1
Fertilizer	-1.4	-10.1	80.5	119.4	113.6	66.7
Metals and minerals	-5.0	1.0	47.1	24.5	3.0	-16.2
Nickel	6.1	-0.9	33.9	51.9	66.8	55.1
Oil	-10.2	-32.8	67.4	62.9	64.2	129.4

The fluctuating position of Europe vis-à-vis other developed countries, especially the United States of America, was also observed in monetary policy stance, namely the fall of the euro against the dollar. From 2002, for the first time one dollar was worth more than one euro, as the latter experienced an annual decline of 16.0%⁶. Even the British pound depreciated against the dollar, especially after the publication of the so-called “*mini budget*” plan, which aimed to reduce taxes and subsidize energy bills in Britain, through the increase of public debt⁷. Similarly, the US dollar appreciated against the currencies of most developing countries. According to a study, the increase in the value of the dollar can have negative effects on developing countries, pushing them towards the economic decline⁸. This happens mainly as a result of the actions that developing countries must take to cope with dollar fluctuations, which can worsen fiscal and monetary indicators.

2. Recent Economic Developments in Kosovo

After an unprecedented economic growth in 2021 (about 10.75% in real terms), Kosovo's economy in the first half of 2022 showed signs of slowing down, growing on average by about

⁵ Analysis of the food crisis; is found in: <https://www.economist.com/leaders/2022/05/19/the-coming-food-catastrophe>

⁶ Analysis of the fall of the Euro; is found in: <https://www.ft.com/content/1d7fede7-b559-46eb-b1b6-ee4a3cf8dd51>

⁷ Analysis of the British tax cut plan; is found in: <https://www.ft.com/content/2ddad7a2-17ba-4191-80ee-4da042408dc0>

⁸ The Global Dollar Cycle <https://www.brookings.edu/wp-content/uploads/2022/09/Obstfeld-Zhou-Conference-Draft-BPEA-FA22.pdf>

3.2%. The increase in inflationary pressures and the global energy crisis that began in the last quarter of 2021 and deepened even further by the occupation actions of the Russian Federation in Ukraine were also reflected in our country by slowing economic growth compared to the growth that was recorded in the same period last year.

In terms of aggregate demand, economic growth in the first half of 2022 reflected the expansion of private consumption and the expansion of exports of goods and services. According to preliminary data for the first half of 2022, **total consumption** is estimated to have recorded an average increase of 5.2% in real terms, driven by the growth of private consumption by around 6.5%, while public consumption recorded a decrease of around 3.0%. During this period, private consumption was supported by government measures within the Economic Revival Package, credit growth, and emigrant remittances. However, the contribution of private consumption to real economic growth decreases significantly from the first quarter to the second quarter of 2022, as a result of the negative impact of the rapid increase in consumption prices on the households' purchasing power.

Total investments (private and public) during the first two quarters of 2022 recorded a decrease of about 9.2% in real terms, mainly as a result of the sluggish execution of capital expenditures and the significant increase in prices, despite the increase of 35.0% in investment loans.

As a result of the increase in the export of goods, the positive balance in the services sector and the slow growth of the import of goods in real terms (due to high import prices), the real **net export** has shrunk by about 3.6% compared to the first six-months of the previous year.

In sectorial terms, the growth in the first half of the year reflected the expansion of commercial activity (wholesale and retail) and the processing industry. Meanwhile, the construction activity had a negative contribution during this six-month period.

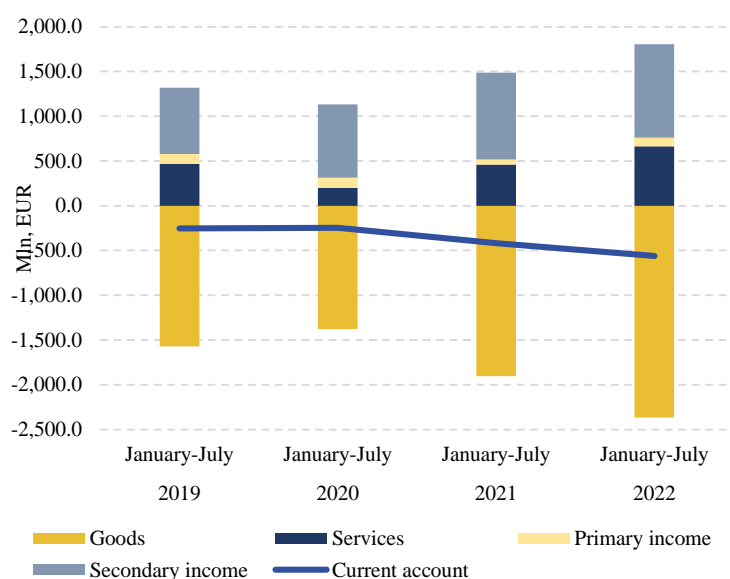
Consumption Price Index has increased on average by 11.4% in the period January-September 2022, with a pronounced upward trend (from a rate of 7.1% in January to a rate of 12.7% in September). This upward trend was a continuation from last year, but in March of this year it was emphasized even more, reaching a double-digit value. The increase in inflation mainly reflected the increase in the prices of 'food' and of 'operation of personal transport equipment', the performance of which is significantly determined by the increase in prices of food, energy and oil in international markets. However, even the core inflation measures - excluding the 'food' and 'transport' categories - show a marked upward trend, thus reflecting the inflationary pressures originating from the domestic economy, as well. **The current account deficit** during the period January-July marked the value of -561.0 million euros, deepening by about 34.3% compared to the same period last year.

Trade of goods during this period more clearly reflected the effects of rapid price increases. This is noted by the increase in nominal values and the decrease in trade volumes, both for exports and imports. The trade deficit of goods during this period expanded by about 24.2%. Meanwhile, the surplus of services marked a significant improvement, registering an annual increase of 44.3%.

Export of goods recorded an increase of about 29.3%, while the export of services recorded an even more pronounced annual increase of 40.8%. The latest data on the export structure show a decrease in the share of the export of basic metals to the total export (25.7% from 36.2% in the previous year); increase in the participation of the category ‘other manufactured items’, which for the period January-July constitutes 21.4% of total exports, and the category ‘plastics, tires and articles’ with a participation of 14.0%. As for the contribution of the categories to the increase in the export of goods, the most significant contribution was due to the export of other manufactured articles with 10.3 p.p.; plastics, tires and articles thereof with a contribution of 7.7 p.p., and mineral products with a contribution of 5.9 p.p. Similarly, the export of services has recorded a significant increase of 40.8%, driven mainly by the growth of travel services with a positive contribution of 27.3 p.p., computer, information and telecommunication services with 6.6 p.p. and transport with 3.2 p.p.

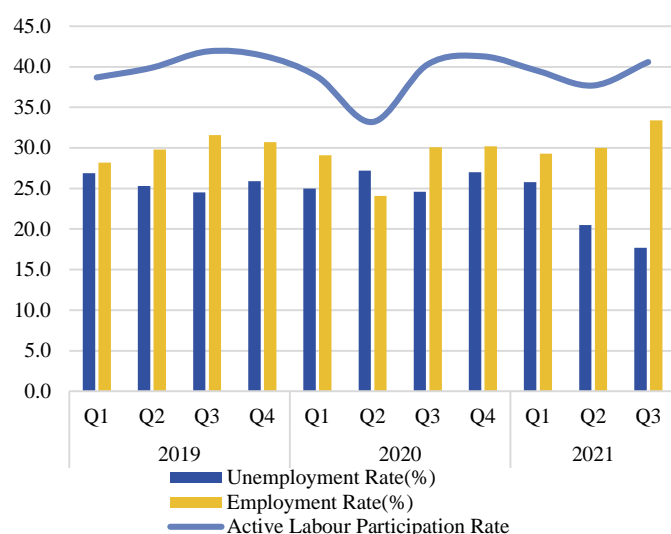
Import of goods marked an increase of 25.1%, driven mainly by the increase in the import of mineral products, which had a contribution of 10.6 p.p.; the increase in the import of basic metals and articles thereof with a contribution of 3.1 p.p., and the increase in the category of ‘plastic, rubber and articles thereof’ and the category of ‘prepared food items, beverages and tobacco’ with a positive contribution of about 2.2 p.p. each. Similarly, the import of services recorded an increase of 37.2%, driven mainly by a marked increase in the import of travel services with a contribution of 15.2 p.p., and the category of transport with a contribution of 12.9 p.p.

Figure 1. Current Account Balance



The balance of primary income during the period January-July 2022 marked an increase of 71.6% compared to the same period of the last year. The balance from secondary income had an annual increase of 7.6% for the period January-July.

Figure 2. Labour market

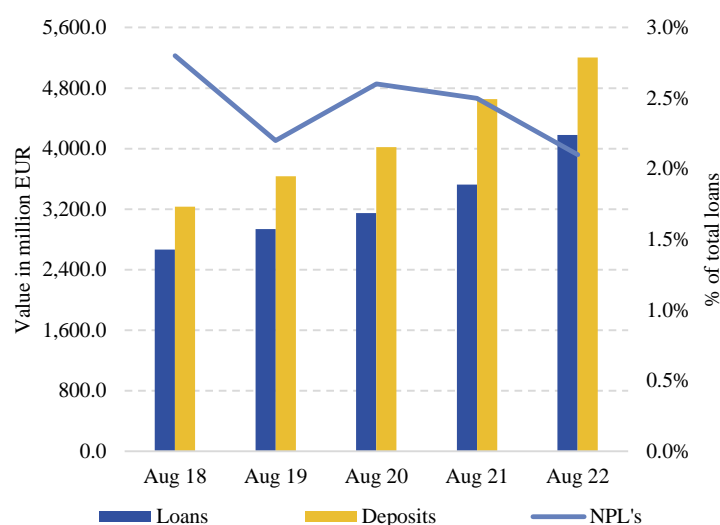


Development in the economic activity have also been reflected in the labour market.

Employment data published by the Kosovo Agency of Statistics provide information only up to Q3 2021. Based on these data, the unemployment rate in Q3 2021 was 17.7%, or 6.9 p.p lower than in the same period of the previous year. The labour force participation rate was 0.6 p.p. higher, reaching 40.6%.

In the absence of data from KAS for the year 2022, for the purposes of this analysis, data from the Tax Administration were used, which reflect only the dynamics in the formal labour market. According to these data, at the end of the second half of this year, the number of declared workers was 6.9% higher than in the same period of the last year.

Figure 3. Loans, deposits and non-performing loans, January-August



Bank credit has continued to be a stable source of financing for the economy. At the end of August, the stock of loans reached the value of about 4.18 billion euros, marking an increase of 18.6% compared to the previous year. The stock of enterprise loans increased by 18.2%, while the stock of household loans increased by 18.0%.

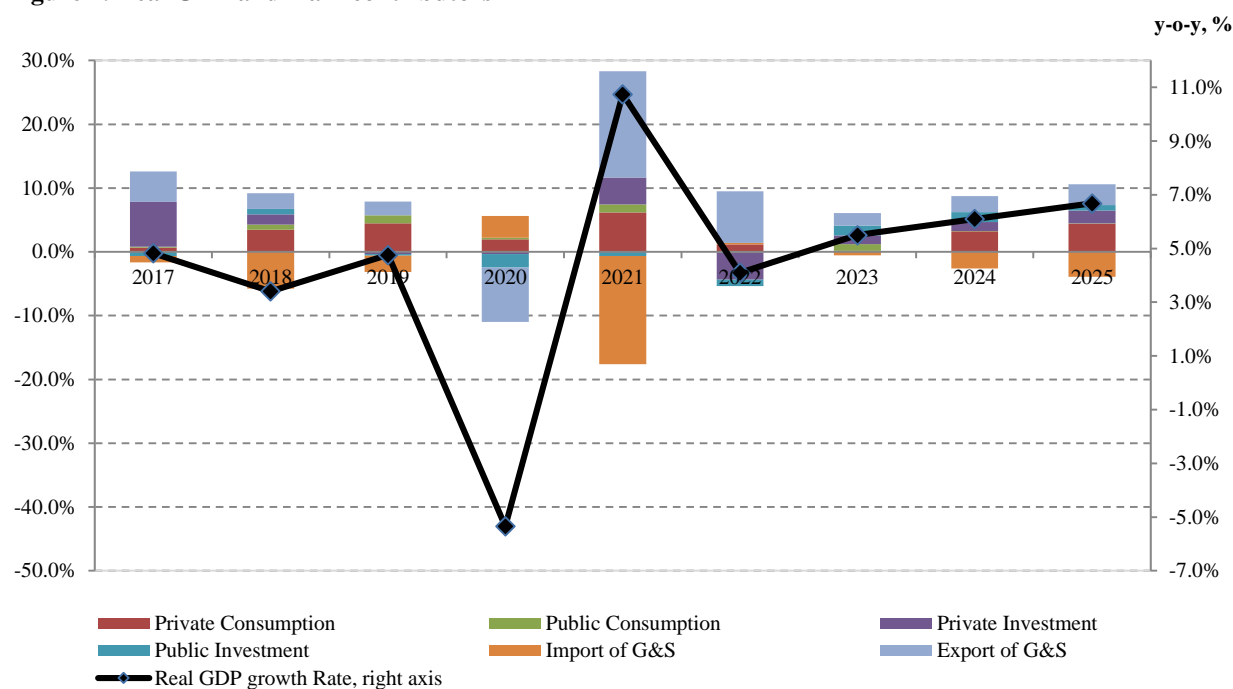
Deposits continued to grow, with the main contribution from households' deposits. At the end of August 2022, the stock of total deposits reached the value of about 5.2 billion euros, marking an annual increase of 11.7%. The stock of enterprises' deposits increased by 17.5%, while those of households increasing by 12.7%. As for the type of deposits, transferable deposits recorded an annual increase of 13.5% and contributed to the increase of total deposits by 9 p.p. The level of non-performing loans reached 2.1% at the end of August 2022 marking a slight improvement from the same period last year. The average loan interest rate during the period January-August 2022 was 5.9%, or by about 0.1 p.p. lower than in the same period last year. Meanwhile, the average interest rate on deposits fluctuated around the value of 1.54%, from 1.36% registered in the same period last year.

3. Macroeconomic perspective

According to MFLT estimates, **the economy of Kosovo during the current year is expected to grow by about 4.1% in real terms and 12.5% in nominal terms.** The real growth of 4.5% and 2.1% in the first and second quarters of 2022 (according to the preliminary data of KAS), respectively, shows that the economy of Kosovo has lost the growth momentum of the previous year and is reflecting the negative consequences of the high inflation.

The expectation for an average real economic growth of 4.1% in 2022 constitutes a downward revision of about 1.6 percentage points compared to the previous round of projections in April 2022, mainly as a result of the downward revision of the contribution of total investments (from a positive contribution of 3.9 p.p. to a negative contribution of 5.2 p.p.), due to the increase in uncertainty driven by high inflationary pressures (revised upwards from 6.3% to 11.2%) and the stagnation in the execution of capital expenditures; while the contribution of the export of goods and services has been significantly revised upward (from 2.8 p.p. to 8.3 p.p.).

Figure 4. Real GDP and main contributors



After a slow growth during the current year, the economy of Kosovo in the next year (2023) is expected to grow at a faster pace, estimated at around 5.5% in real terms and 9.9% in nominal terms.

Unlike 2022, the main contribution to economic growth in 2023 is expected to come from *public investment*. During this year, it is expected to have a faster execution dynamics not only as a result of new planned projects but also due to the functionalization of the PRB board in the second half of 2022 (after an absence of about a year), as well as the implementation of contracts pending the Law on ‘Public Works Support’, which enables the compensation of the increase in the prices of construction materials and follow-up works, which is expected to enter into force in the last quarter of 2022. Also, *private investment* is expected to accelerate, supported by the reduction of uncertainty in the country, a series of fiscal stimulus policies for the private sector and the improvement of private sector balances.

The export of goods and services is expected to continue their positive contribution, but to a lesser extent than in the previous year, mainly due to the base effect but also due to the stabilization of the prices of basic goods in international markets.

The continuation of the upward trend of bank credit and the continuation of a series of social transfers within the framework of family support provide foreseen in the ‘Economic Revival Package’⁹ will continue to support the growth of *private consumption* in the coming year as well, while remittances might be negatively affected as a result of pessimistic expectations for the economic performance in the host countries for Kosovar emigrants.

The consumption price index is expected to fluctuate at around 11.2% during 2022, remaining significantly higher than the level recorded in 2021 (3.3%). The performance of inflation in Kosovo has been highly dependent on the performance of food, energy and oil prices in international market, and their response to the escalation of the conflict in Ukraine and geopolitical tensions.

In 2023, based on the expectations of commodity prices in international markets, inflation in Kosovo is expected to be fluctuate at around 4.2% and in the medium term to stabilize at 1.2%, on average.

However, the underlying inflation and economic growth projection is surrounded by increased risks related to further and pronounced increases in commodities prices in the international market, a stronger economic slowdown in our main trading partners and developments in the energy sector of Kosovo.

Information Box 1. Developments in Export Trends

Export diversification and the presence of products of a complex nature (which require a combination of competitive skills in the market to be created) are important indicators for the economy for two reasons: (i) they signal an advanced stage of development in the economy, and (ii) can be a leading indicator of economic development. Hausman et al (2014) modelled these variables in the (“Economic Complexity Index”), which measures a country's ability to mobilize the knowledge it possesses and reflect it in final products. Research shows that under unchanged conditions, the increase of this index by one standard deviation is associated with an increase in the average annual economic growth of 4% - 7%. The findings of an OECD study (2019) show that despite the limited value of Kosovo's exports, the Economic Complexity Index of Kosovo is higher than the regional average (0.42 versus 0.20); over Albania, Montenegro and North Macedonia.

The Ministry of Finance, Labour and Transfers (MFRT) analyses export diversification in more detail in the Economic Reform Programme, through the Herfindal Hirschman index. However, seeing the latest developments in export trends, throughout September 2022 MFLT has conducted interviews with exporters to obtain qualitative data on their export expectations. In total, 11 exporters of different sectors of goods (metals, plastics and rubber,

⁹ <https://mf.rks-gov.net/desk/inc/media/7EB4F774-43C5-4471-9942-09197BC03E4F.pdf>

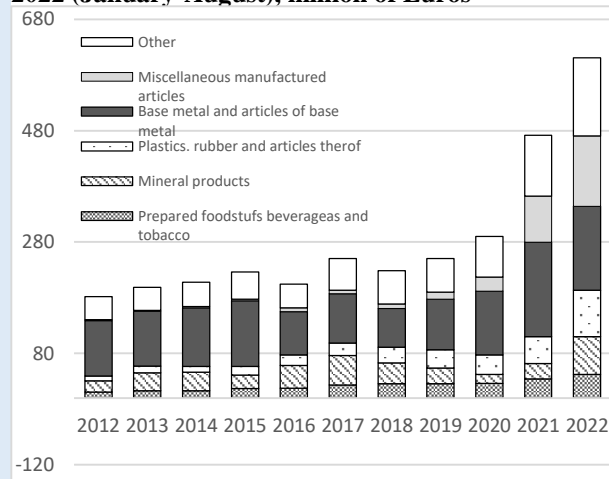
food and beverages, textile and wood products) and services (information technology, consulting, sales) were interviewed which, based on their export performance during the two last years, are rated as leading companies in their respective sectors.

The data of the last years show an increase in the export of final processed products, while IT, consultancy, customer care services, which require a workforce with competitive skills in the market are continuously increasing. These represent innovations compared to the historical export trends in Kosovo. The sector of metal products, which dominated Kosovo's export until recently, is expected to recover during the second half of 2023.

Almost all exporters interviewed rate their export performance as 'increasing' and expect this growth to continue in the medium term ahead. They plan significant investments in capacity expansion (space, machines, production lines, employment) and some of them have framework agreements with companies in Europe. However, the main factors influencing these expectations for the medium-term horizon are challenges related to stable electricity supply and a skilled workforce. In addition to the direct impact that the lack of electricity has on production, the increase in the price of electricity supply also affects the liquidity of these companies, slowing down the implementation of their investment plans.

Sources: <https://oec.world/en/resources/methods>;
https://www.oecd.org/south-east-europe/programme/Unleashing_the_Transformation_potential_for_Growth_in_WB.pdf

Figure 2 The structure of the export of goods, 2012-2022 (January-August), million of Euros



4. Government revenues and expenditures

4.1 Revenues and expenditures January-September 2022

Data for the period January-September 2022 shows higher revenue realization than forecasts, as a result of government tax compliance measures. On the other hand, the total budget expenditures were lower than what was planned in the Revised Budget for 2022, due to the low realization of capital expenditures.

Revenues from indirect taxes have registered a pronounced increase since they directly reflect the increase in the value of imports of goods, affected by the increase in prices in international markets has had an impact, while the quantity of imports has decreased by 14.5%. These revenues during this period marked an increase of 13.2% compared to 2021, reaching the value of 1,377 million Euros. Revenues from customs duties increased at an annual rate of 6.2%; Revenues from border VAT recorded an annual increase of 19.4% for the January-September

period. Revenues from excise duty, as one of the highest contributors, recorded an increase of 3.6% until the end of September.

As for the revenues from **direct taxes**, they had an increase of about 21.7% in annual terms for the January-September period, as a result of the increase in prices, economic activity but also due to the increase in voluntary compliance. Revenues from personal income tax increased by about 13.3% compared to last year; corporate income tax increased by 45%; while property tax decreased by 10.3%.

Non-tax revenues during this period reached the value of 188.8 million Euros, or an increase of 9.9% in annual terms, while the royalty reached the value of 22.2 million Euros. The highest increase of about 18% during this period was registered in the revenues at the central level, while the revenue at the municipal level experienced a decrease of 7.4% compared to the same period of last year.

Total budget expenditures in the period January-September 2022 marked an increase of 6.1% compared to the previous year (2021). The category of **salaries and allowances** recorded an annual decrease of 4.6% compared to last year due to the late execution in October of a partial wage bill which belonged to the month of September. On the other hand, the category of **goods and services** recorded an increase of 8.5% during this period.

The highest increase was registered by the category of **subsidies and transfers**, growing at a rate of 29.1%, mainly as a result of the realization of a series of expenditures within the Economic Revival Package.

Capital expenditures in the period January-September 2021 marked a decrease of 28.7%. This decrease is mainly attributed to the sluggish execution of the works of economic operators in the realization of public contracts as a result of the increase in prices. The structure of capital expenditures until September 2022 according to funding sources is dominated by the regular budget with about 83.2%; followed by external borrowing financed by the investment clause (6.1%), regular external borrowing (1.2%) and other funds (9.4%).

Interest expenses during this period reached the value of 27.2 million euros, which compared to the previous year marked an increase of 12.4%.

In total, the value of the Economic Revival Package until September of this year reached the value of 164.7 million Euros, the majority of which consists of subsidies and transfers.

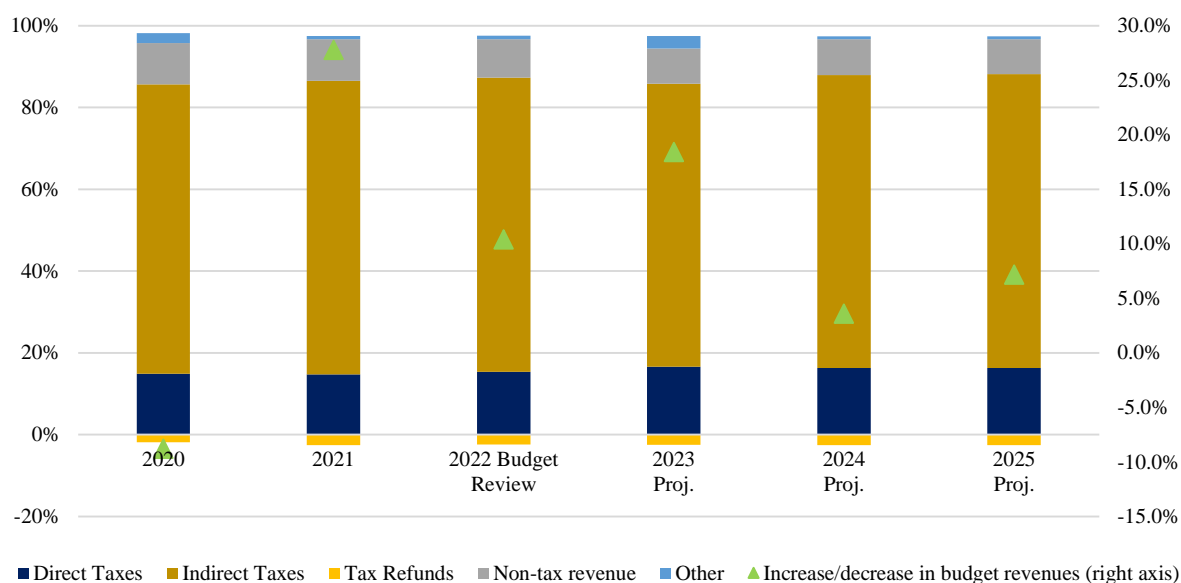
4.2 Revenue forecast for the period 2023 and the mid-term period

Budget revenues for the medium-term period are expected to increase more than their historical growth, by about 9.7% during the medium-term period, with the most pronounced increase in 2023 with 18.7%, mainly due to the continuation of several government measures as well as the formalization of the economy.

Indirect tax revenues will continue to have the highest share in total revenues, at around 73% in 2023, and are expected to increase by around 14.1% compared to the 2022 Revised Budget.

Revenues from direct taxes during 2023 are expected to increase by about 28.5% compared to the Revised Budget of 2022 and constitute 17.5% of total revenues.

Figure 6. Structure of budget revenues



Non-tax revenues during 2023 are expected to increase by 9.3% compared to the revised budget law for 2022, reaching the amount of about 261.2 million Euros.

Grants for 2023 are expected to reach the value of 97.5 million Euros, which is a significant increase compared to previous years. This amount consists of the grant for budget support related to Public Finance Management and Public Administration Reform of 10.5 million Euros; designated donor grants in the amount of 12 million Euros and the one-off EU grant for budget support in the amount of 75 million Euros to support the energy sector.

In the period 2024-2025, **general budget revenues** are expected to increase by an average of 5.3%. **Direct taxes** in the period 2024-2025 are expected to have an average increase of 4.5%; **indirect taxes** are expected to have an average increase of 7.5%, and **non-tax revenues** are expected to follow their historical trend with an average increase of 5.0%.

4.3 Forecast of expenses for the period 2023 and the mid-term period

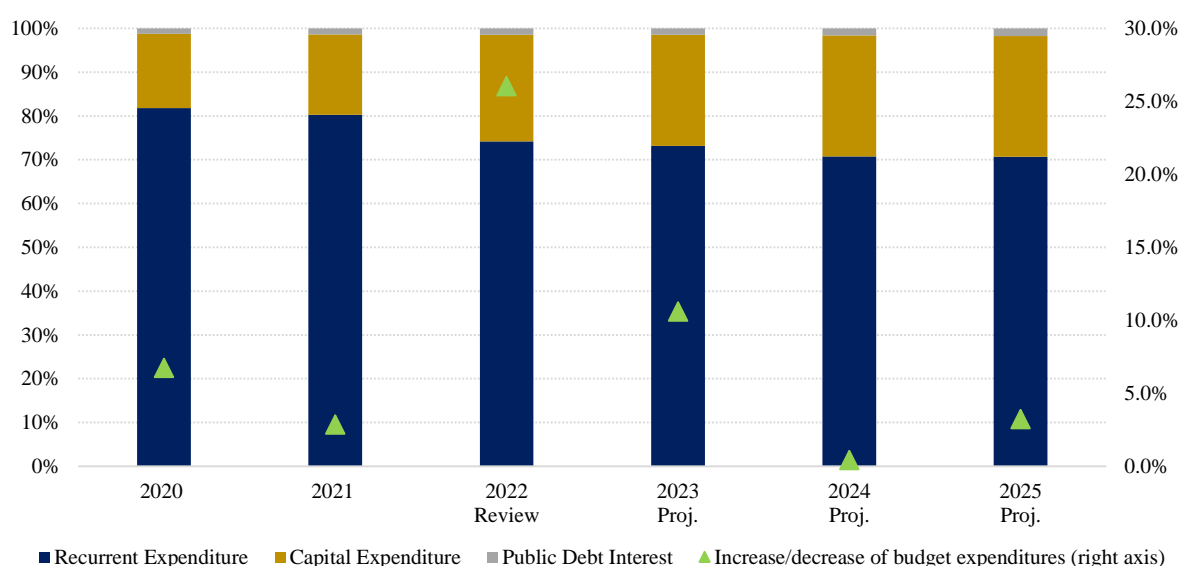
Total budget expenditures in 2023 are expected to increase by 11.2% in annual terms, compared to the Revised Budget for 2022.

Total Current Expenditures during 2023 are planned to have an increase of 9.5% compared to the Revised Budget for 2022, reaching the value of 2,344.8 million Euros.

Expenditures for the **salary and allowances** category are planned to be 745.5 million Euro and mark an increase of 11.1%, staying within the fiscal rule. Expenditures in the category of **goods and services** are planned to increase by 22.2% compared to the Revised Budget for 2022, as a result of reclassifications and increased state reserves in response to the war in Ukraine. **Subsidies and transfers** during 2023 are expected to increase by 5.3%. While 5.4 million Euros have been allocated to the **current reserve category**.

Capital expenditures are expected to increase by 15.4% in 2023, reaching a share of 25.4% of total expenditures. During this period, the implementation of capital projects is based on a list of priorities that contains projects with an impact on the improvement of the transport network, the improvement of the electricity network and the improvement of conditions in education, social and health systems. Most of the capital investments are expected to be financed from the regular budget, but a large number of projects in various sectors are planned to be financed by external borrowing through the investment clause.

Figure 7. Structure of budget expenditures



During the following years 2024-2025, total expenditures are planned to increase at an average rate of 1.6%. Current expenditures during the years 2024-2025 are planned to remain almost at the same level. Capital expenditures are projected to grow 5.6% during the years 2024-25.

4.3.1 Expenditures at the Central Level 2023-2025

The budget planned for the central level for 2023 is expected to increase by 10.0%, compared to the expenditures planned in the Revised Budget 2022 for the central level. The biggest increase is planned to be in the category of expenditures on goods and services of 21.7%. The category of salaries and allowances is also expected to increase with a rate of 16.9%. On the other hand, subsidies and transfers are expected to increase by 4.6%. As for capital expenditures, they are expected to increase by 8.9%.

Table 2. Expenditures at the central level (million Euros)

	2023	2024	2025
Wages and salaries	453.8	456.7	461.6
Goods and services	349.9	345.8	353.9
Municipal expenses	19.5	19.3	19.3
Subsidies and transfers	1,072.8	987.2	1,034.5
Capital expenditures	603.7	643.9	653.9
Reservs	4.8	4.8	4.8
Total	2,551.3	2,508.9	2,584.8

4.3.2 Expenditures at the Municipal Level 2023-2025

Compared to the Revised Budget for 2022, expenditures at the municipal level are projected to have an increase of 16.3%, or about 92.8 million euros more. During 2023, a more pronounced increase is expected in the category of subsidies and transfers and that of capital expenditures by 38.5% and 44.1%, respectively. Other categories of expenses are expected to increase, more specifically, goods and services are expected to increase by 24.5%, utilities expenditure by 20.5%, and salaries and allowances by 3.2%.

Table3. Expenditures at the local level (million Euros)

	2023	2024	2025
Wages and salaries	291.7	293.2	294.7
Goods and services	109.5	115.2	120.2
Municipal expenses	14.7	14.5	15.0
Subsidies and transfers	27.5	34.0	38.0
Capital expenditures	216.3	241.8	259.2
Reservs	0.6	-	-
Total	660.3	698.7	727.0

Information Box 2. Comparison of the forecasts for 2023 in the 2022 and 2023 Budget Laws

This information box identifies the main differences between the projections of fiscal and macroeconomic indicators, which were presented in the Law on Budget for 2022 and the Law on Budget for 2023.

Unlike the Law on Budget of 2022, the actual forecasts for 2023 have changed in part due to the factors listed below:

Upward revision of the budget revenues by about 319 million Euros:

- Base effect - better revenue performance in 2022 compared to the forecasts in LB 2022 has influenced a higher projection for revenues in 2023;
- Direct revenues are expected to increase due to increase of businesses turnover, as a result of the government support to businesses, more specifically measure 2.1 of the Economic Revival Package.
- Higher than expected increase in inflation, as well as the significant increase in import prices;
- Formalization in the labour market and the increase in employment due to the measures of the Economic Revival Package;
- Budget support in the form of an EU grant for dealing with the energy crisis in the amount of 75 million Euros.

The upward revision of budget expenditures by about 317 million Euros:

- Continuation of the measures of the Economic Revival Package in 2023, as well;
- Support for the energy sector financed by a 75 million Euro grant from the EU;
- The increase in the salary bill by more than 60 million euros,

- The increase in the budget for essential drugs, the increase in the state reserve fund, and the increase in agriculture subsidies.
- The revision of the list of potential loans has influenced the reduction of capital expenditures financed by the investment clause.

Table 4. Macro-fiscal projections Budget Law 2022 versus Budget Law 2023

	LB 2022	LB 2023	Difference
	2023	2023	
Total revenues	2,565	2,884	319
Direct taxes	431	505	73
Indirect Taxes	1,920	2,097	177
Tax refunds	-64	-76	-13
Non-Tax revenues	255	261	6
Grants	23	98	75
Total expenditures	2,907	3,224	317
Current Expenditures	1,997	2,345	348
Capital expenditures	848	820	-28
Budget balance, according to the limit of fiscal rule	-165	-201	-36
Undistributed bank balance stock	404	424	20
GDP	9,189	9,843	654
Budget deficit (fiscal rule definition as % of GDP)	-1.8%	-2.0%	-0.2%
Usable bank balance as % of GDP	4.4%	3.0%	-1.4%
Total debt as % of GDP	28.5%	22.6%	-6.0%
Main macroeconomic indicators			
Nominal GDP	9,188.6	9,842.9	654.3
Real GDP	7.1%	5.5%	-1.6
Consumption	1.9%	1.3%	-0.6
Investments	20.1%	8.5%	-11.6
Export of goods and services	6.6%	4.7%	-1.9
Import of goods and services	5.0%	0.8%	-4.2
Inflation	2.7%	4.3%	1.6

5. Budget deficit and fiscal rules

Due to the need for additional financing for expenditures stemming from the economic revival package, as well as the maintenance of the high participation of capital expenditures, the overall budget deficit for 2023 is expected to be EUR 337.9million, or about 3.4% of GDP, while the deficit according to the fiscal rule is expected to fluctuate at around 2% of GDP.

In the following years (2024 and 2025), the budget deficit is expected to gradually decrease to 2.2% in 2024, while in 2025 the budget deficit is expected to be 1.1% of GDP. Whereas, the usable bank balance is expected to be at adequate levels, at around 3.0% of GDP in 2023; around 2.6% of GDP in 2024, and 3.5% in 2025.

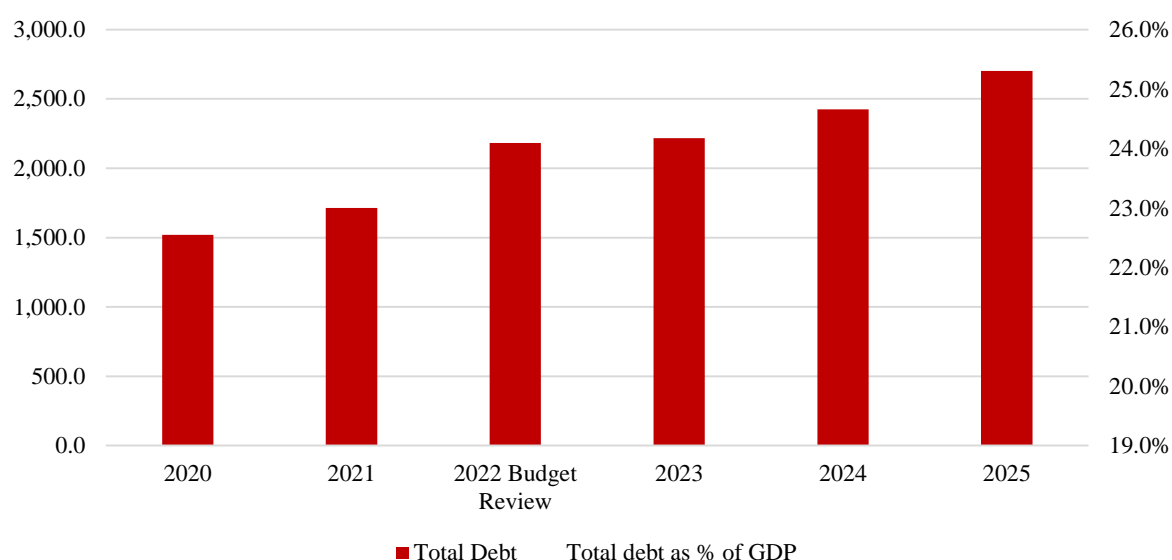
6. State financing and borrowing

Even during the period 2023-2025, the need for financing will be mainly covered by external and internal borrowing. The Government of Kosovo has several sources of funding: (a) borrowing from the internal market through Securities, (b) receiving loans from international financial institutions; (c) disbursement of funds through the investment clause. In 2023, we are

not expected to have income from liquidation funds. During the year 2023, the bank balance is estimated to be around 3.0% of the GDP predicted for this year. However, depending on the forecast and actualization of the collection of budget revenues and the execution of expenditures throughout the budget year, the Minister of Finance, Labour and Transfers may decide on a lower issuance of internal debt compared to the estimated amount of internal debt in table 1 of this law.

In the medium term, total debt including state guarantees is expected to reach 22.6% in 2023, 23.0% in 2024 and 23.8% in 2025.

Figure 8. General Debt Trend and as a % of GDP - according to the 2023 Budget



7. Fiscal Risks

During 2023, the potential risks surrounding the basic macro-fiscal scenario mostly come from external environment and continue to be significantly high. In this view, caution is needed given numerous interlinkages of our economy with the foreign economy, especially through two main channels: trade and remittances.

Some of the main risks divided into internal and external are listed and further elaborated below.

INTERNAL RISKS

Internal energy crisis

The crisis caused by the significant increase in the price of energy as a result of the conflict in Ukraine, and the high demand for consumption during the winter period, in the conditions of outdated domestic energy production capacities, may significantly increase the demand for import of energy. This scenario would negatively affect production and therefore consumer prices. Moreover, if the crisis is accompanied by severe reductions in energy, it would have a negative impact on economic activity and consequently on the collected budget revenues.

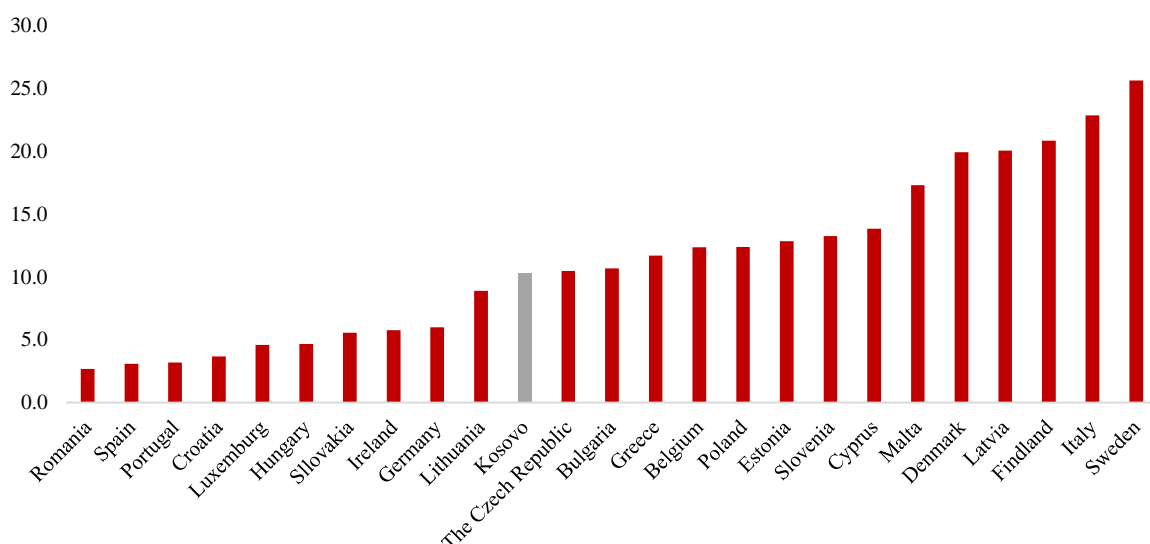
Fiscal risks from Public Enterprises

Overview of the Public Enterprises Sector

In the Republic of Kosovo, there are two types of public enterprises (PE): those owned by the central government and those owned by local governments. At the central government level, the POE sector includes 19 enterprises, of which 17 are supervised by the Ministry of Economy; The System, Transmission and Market Operator (KOSTT) is supervised by the Assembly, and Gjakova Airport by the Kosovo Security Force (KSF). The state owns 80 percent of Trepça's shares, while the employees own the remaining 20 percent. All other enterprises are fully owned by the state. PEs operate in several sectors, including the electricity, transport, water supply, telecommunications and mining sectors. The following analysis was carried out based only on the financial data belonging to 17 PEs that are supervised by the Ministry of Economy.

The PEs sector is relatively small compared to countries in the European Union (see Figure 9 for more details).

Figure 9. Liabilities of non-financial public corporations (PEs) as a percentage of GDP (2020) (Eurostat, 2021)



At the end of 2021, PEs assets reached 22.34 percent of GDP, a slight increase of 0.2 percentage points from 2020 (22.14 percent of GDP in 2019), liabilities also increased to 10.34 percent of GDP (from 9.7 percent in 2020). Their total revenues are equivalent to 6.18 percent of GDP (from 5.48 percent in 2020) or 20 percent of total budget revenues.

In overall, the PE sector generated a profit of 20 million euros in 2021, a deterioration from the previous year when they had a profit of 23.5 million euros. However, only about a third of the PEs generated a profit. Aggregate return on equity also decreased from 3 percent in 2020 to 1 percent in 2021. The liquidity of this sector is weakening, but remains satisfactory; in general, PEs have twice more short-term assets as are needed to meet their short-term liabilities. On average, about 46 percent of PEs financing comes from debt, which represents an increase compared to 2020 (40 percent). However, poor financial profitability means that this level of debt is high compared to the income generated by the sector.

Table 4. Summarized financial statements for the PEs sector (thousands of euros)

	2017	2018	2019	2020	2021
Total revenues	356,992	345,307	385,344	374,058	440,683
<i>Percentage of GDP</i>	5.57	5.13	5.42	5.48	6.18
EBITDA	100,737	95,278	120,509	122,799	123,912
<i>Percentage of GDP</i>	1.57	1.42	1.70	1.80	1.74
Net Profit or Loss	10,813	704	17,722	23,507	20,051
<i>Percentage of GDP</i>	0.17	0.01	0.25	0.34	0.28
Total assets	1,240,880	1,227,591	1,408,229	1,510,878	1,593,010
<i>Percentage of GDP</i>	19.35	18.25	19.82	22.14	22.34
Short-term assets	361,855	346,954	390,163	434,188	568,306
<i>Percentage of GDP</i>	5.64	5.16	5.49	6.36	7.97
Total liabilities	664,687	654,014	667,137	662,190	737,183
<i>Percentage of GDP</i>	10.36	9.72	9.39	9.70	10.34
Short-term liabilities	139,858	167,303	187,205	205,489	281,661
<i>Percentage of GDP</i>	2.18	2.49	2.64	3.01	3.95
Equity	576,193	573,464	741,090	848,689	855,827
<i>Percentage of GDP</i>	8.98	8.53	10.43	12.44	12.00

Assessment of the fiscal risk of PEs

Fiscal risks are factors that can cause deviation of fiscal forecasts. PEs can directly affect fiscal indicators, for example in the case when the need for higher than expected subsidies, credit or capital (equity) investments appears; when there is a crystallization of contingent (possible) obligations; or tax and dividend income is lower than expected. PEs can also have an indirect impact on fiscal indicators through the impact of their activities on economic growth. The materialization of risks in the company is more likely to cause fiscal risks when the PEs are not capitalized enough, are loss-making and have a low level of liquidity.

In addition to the unplanned fiscal support that was provided to PEs during the pandemic period (about 11.7 mln Eur), other fiscal risks related to PEs have materialized. The government has reimbursed the dividend paid by KOSTT and provided support for the energy sector with around 100 million euros as a response to the electricity crisis. The serious financial difficulties faced by Kosovo Telekom and the company KOSTT forced the Government of Kosovo to give these two companies a loan in order to enable the continuation of their operation.

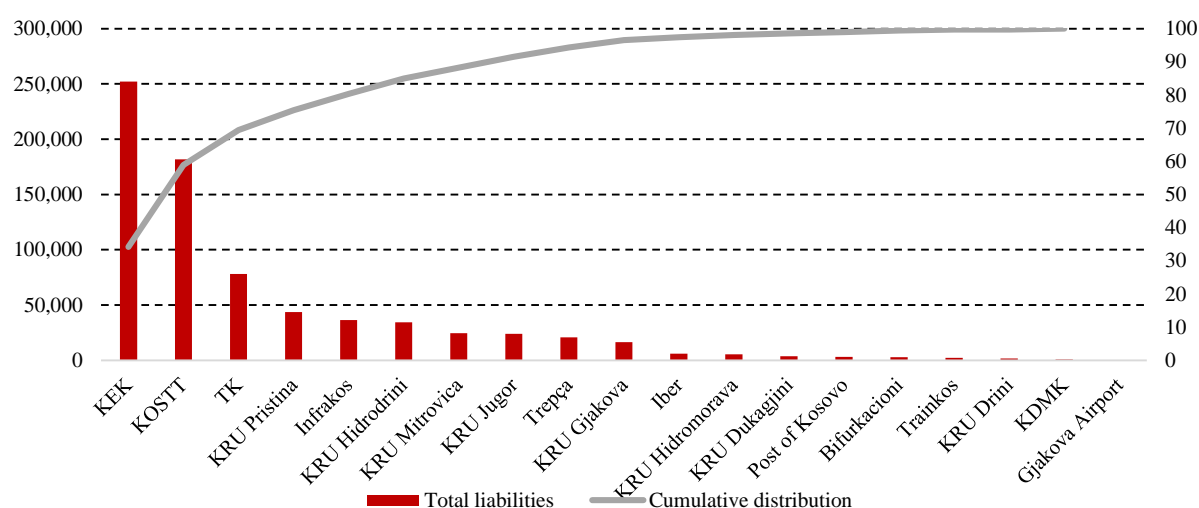
The infrastructure and equipment of the PEs are outdated and depreciated, and there is an immediate need to be replaced, however, since the PEs are in a bad financial condition, they are unable to afford the costs associated with these investments. For Public Railway Enterprises and Kosovo Post, the rates they charge to consumers are determined by regulatory bodies, but they are insufficient to cover their costs.

Based on the audited annual statements for 2021, the fiscal risk assessment analysis of 18 PEs was drawn up, where six main financial indicators were calculated for each company: i) cost

coverage ratio; *ii*) return on capital; *iii*) the ratio of the fulfilment of short-term obligations with short-term assets; ('current ratio'), *iv*) days for the fulfilment of accounts receivable; *v*) ratio of debt to assets; and *vi*) the ratio of debt to EBITDA (earnings before interest, taxes, depreciation and amortization). These indicators have been chosen as they provide a good overview of the profitability, liquidity and solvency of each of the PEs. For each indicator, a risk assessment has been assigned, based on international norms. The overall risk assessment is calculated as the arithmetic average of the risk assessments for the individual reports.

Out of the 18 NPs, one was classified as "high risk" or "very high risk" (in 2020 there were six). The risk assessment shows that, in general, most of the PEs have a sound liquidity position, but some of the companies are having difficulties in collecting debts from their debtors. Many PEs have high levels of debt when considering their poor ability to generate profits to meet those liabilities.

Figure 10. Share of total liabilities according to PEs (percentage of GDP)



In order to address some of the aforementioned problems, the Government is in the process of amending the Law on PEs, which creates the framework for the functioning of the PEs sector, with the aim of aligning the corporate governance of PEs with internationally recognized standards, improving the performance of PEs, increasing the value of their assets and providing quality services to the public. It is envisaged that the Sovereign Fund of the Republic of Kosovo (SFRK) will be established, which will assume the responsibilities of shareholders for PEs that are financially stable and that have a commercial strategy, professional board and management, and externally audited financial reports. Moreover, the aim is to align the corporate governance of the PEs with internationally recognized standards in order to improve the performance of the PEs, increase the value of their assets and provide quality services to the public.

There are also a number of measures that should be discussed in the near future to address the existing problems of PEs, such as stabilizing the boards and management of PEs through a transparent and meritorious process, restructuring, privatization, or even liquidation, among others.

Risk from contingent liabilities arising from sub-borrowed loans and government guarantees

In Kosovo's state debt portfolio, the potential source of this risk are guaranteed public sector loans and international sub-borrowed loans to companies that provide essential public services. Guaranteed loans at the end of 2022 are expected to reach the amount of 29.6 million euros, or about 1.7% of the total debt. The part of the portfolio that may require closer monitoring are the state guarantee to Urban Traffic and sub-borrowed loans to companies that provide public services. Analyses of financial and economic risks have raised concerns about the poor performance of public companies. A deeper deviation of the financial results of these companies may cause a burden for the Government in the medium term both for subsidizing the services they provide and for assuming financial obligations to external creditors.

In order to limit the impact of the risk from contingent liabilities, the implementation of a series of measures will continue, such as: (a) monitoring the financial position of the beneficiaries (b) the initial assessment of the possibility of the materialization of the existing contingent liabilities. Depending on the estimates for the assumed losses, the applicable guarantee fees will also be determined according to the Law on Public Debt. As a measure for the management of these risks, the inclusion of guarantees in the amount of the general debt, in the calculation of the debt limit to the GDP, serves as well. In the medium-term plan, as an additional measure that should be taken in order to manage these risks, is the inclusion of a position in the Law on Budget as a budget allocation for losses from guarantees in case of failure in their repayment by the main borrower.

EXTERNAL RISKS

Rising of energy prices in Europe

A further escalation of the war in Ukraine will negatively affect the economy of Kosovo. First, higher energy prices combined with aging power generation capacity could put additional pressure on public finances, similar to what happened at the end of 2021 and continued into 2022, thus limiting the fiscal space for other priority expenses. Second, although trade relations with Russia and Ukraine, which are in conflict, are negligent, Kosovo, as a country that imports food, agricultural and energy products, is significantly exposed to the increase in global prices of these goods. Thirdly, the prolongation or further intensification of the war in Ukraine may affect the countries where Kosovar immigrants live, worsening their financial situation, which may further be reflected in the slowdown of remittances, export of travel services, or direct foreign investments.

Measures to address high inflation in the Eurozone and expectations of economic recession

One of the main challenges in almost all countries has been the decision-making of monetary policy in such a way that it addresses inflationary pressures, but taking into consideration the impact on economic activity. During 2022, almost all central banks have tightened monetary policy in response to high inflation. According to the latest projections of international institutions, the chances are high that the countries of the Eurozone (where a large part of our trading partners and emigrants are located) will experience a recession, which would negatively affect the income of emigrants and consequently the economy of Kosovo.

Appendix

Table 1. Fiscal forecasts (revenues and expenses)

Description	2020	2021	2022 Rishikim	2023 Proj.	2024 Proj.	2025 Proj.
In millions of Euros:						
1. Total Revenue [1]	1,722.2	2,200.9	2,430.4	2,884.1	2,982.2	3,196.1
1.1 Tax Revenue	1,507.0	1,947.9	2,168.9	2,525.4	2,684.9	2,885.4
Direct Taxes	267.2	342.2	392.6	504.5	513.6	550.6
Tax on Corporate Income	85.3	113.9	136.2	192.9	206.2	221.1
Tax on Personal Income	158.0	189.5	212.7	263.0	257.2	277.5
Tax on Immovable Property	22.7	36.3	41.0	44.6	45.9	47.4
Other	1.3	2.4	2.7	4.0	4.3	4.5
Indirect Taxes	1,272.7	1,664.7	1,837.8	2,097.3	2,252.5	2,422.1
Value Added Tax:	770.1	1,038.2	1,176.0	1,387.3	1,495.8	1,612.3
Domestic:	222.4	291.7	360.0	435.9	462.8	493.8
Border:	547.8	746.5	816.0	951.4	1,033.0	1,118.5
Customs Duty	101.6	124.6	134.3	138.9	150.8	163.3
Excize	398.1	501.3	524.9	570.6	605.4	645.8
Other indirect	2.9	0.6	2.6	0.5	0.6	0.6
Tax Refunds	-33.0	-58.9	-61.5	-76.4	-81.2	-87.3
1.2 Non-tax revenue	181.2	236.1	239.1	261.2	274.7	288.2
Fees, charges, and other	146.2	186.8	188.5	208.5	220.6	234.4
Fees, charges, and other - Central Level	103.5	129.6	142.1	154.6	164.0	175.0
Fees, charges, and other - Local Level	42.7	57.3	46.4	53.9	56.6	59.5
Concessionary fees	2.7	17.0	17.0	19.0	21.0	21.0
Royalties	29.4	19.2	30.2	30.2	30.1	30.1
Dividend	0.00	10.0	0.0	0.0	0.0	0.0
Interest income	3.0	3.1	3.4	3.5	3.0	2.7
Interest income (KEC loan)	3.0	3.1	3.4	3.1	2.8	2.5
Interest income (PE -other)				0.4	0.2	0.1
1.3 Grants	43.1	16.8	22.5	97.5	22.5	22.5
Budget support and grants	34.0	0.0	10.5	10.5	10.5	10.5
Grants from EU for energy				75.0		
DDG - Donor designated grants	9.0	16.8	12.0	12.0	12.0	12.0
2. Total Expenditure [1]	2,234.9	2,299.3	2,898.2	3,223.6	3,219.6	3,323.8
2.1 Recurrent Expenditure	1,827.7	1,837.6	2,140.8	2,344.8	2,270.7	2,341.9
<i>Wages and Salaries</i>	660.8	667.3	670.9	745.5	749.9	756.3
<i>Goods and Services</i>	299.2	327.7	403.8	493.5	494.8	508.3
<i>Subsidies and Transfers</i>	867.8	842.6	1,045.0	1,100.3	1,021.2	1,072.5
<i>Reccurent reserves</i>	0.0	0.0	21.0	5.4	4.8	4.8
2.2 Capital Expenditure	379.7	419.8	704.4	819.9	885.7	913.0
<i>Regular budget financing</i>	261.2	399.8	570.1	686.4	768.4	771.4
<i>Debt financing through the investment clause</i>	47.1	20.0	113.2	133.5	117.3	141.6
<i>Liquidation proceeds (PAK)</i>	71.5	0.0	21.0	0.0	0.0	0.0
2.3 Public Debt Interest	27.5	32.2	41.1	46.9	51.2	56.9
2.4 DDG- Donor designated grants	9.2	9.7	12.0	12.0	12.0	12.0
3. Budget Balance (1-2)	-512.7	-104.2	-466.5	-337.9	-236.0	-126.4
4. Expenditure exempted from the fiscal rule:	148.62	53.9	134.2	133.5	117.3	141.6
<i>Expenditure from dedicated revenue</i>	0.0	0.0	0.0	0.0	0.0	0.0
<i>Expenditure financed from municipal carried-over OSR</i>	30.1	33.8	0.0	0.0	0.0	0.0
<i>Capital spending from the liquidation p.</i>	71.5	0.0	21.0	0.0	0.0	0.0
<i>Capital spending from the investment clause</i>	47.1	20.0	113.2	133.5	117.3	141.6
5. Budget Balance, as per fiscal rule definition (5+6)	-364.1	-50.3	-332.3	-204.4	-118.7	15.3
A. Financing Need:	-512.7	-104.2	-466.5	-337.9	-236.0	-126.4
B. External Financing(neto)	139.5	53.4	359.9	379.6	123.6	163.4
C. Internal Financing(neto)	240.8	122.0	52.5	57.0	95.6	83.7
D. Change in usable bank balance:	-132.5	71.2	-54.1	98.7	-16.8	120.8
E. Stock of Usable Bank Balance (Net)	235.5	312.7	258.7	294.5	277.6	398.4

F. Designated Funds, saldo	94.5	130.1	129.5	129.5	129.5	129.5
G. END-YEAR GROSS BANK BALANCE	330.0	442.8	388.1	423.9	407.1	527.9
Memo 1:						
Revenues received from TAK	467	598	712	896	930	997
Revenues received from Customs	1,050	1,377	1,478	1,661	1,790	1,928
Tax Refunds	-33	-59	-62	-76	-81	-87
Inflows from DDG-s	9	17	12	12	12	12
Outflows from DDG-s	9	10	12	12	12	12
GDP	6,772	7,958	8,594	9,843	10,605	11,401
Budget deficit (fiscal rule def.) as % of GDP	-5%	-1%	-4%	-2%	-1%	0%
Available bank balance as % of GDP	3%	4%	3%	3%	3%	3%
Memo 2:						
Stock of Domestic Debt	961.9	1,106.1	1,226.1	1,232.1	1,352.1	1,472.1
Stock of Foreign Debt (+guarantees)	525.8	576.7	925.9	967.3	1,081.6	1,238.0
State guarantees	31.7	30.6	29.6	28.6	3.6	2.6
Total debt as % of GDP	22.4%	21.5%	25.4%	22.6%	23.0%	23.8%

Table 1.1. Financing of the Budget Balance

Description	2020	2021	2022 Revision	2023 Proj.	2024 Proj.	2025 Proj.
In millions Euro						
Budget Revenues	1,722.2	2,200.9	2,430.4	2,884.1	2,982.2	3,196.1
Budget Expenditure	2,234.9	2,299.3	2,898.2	3,223.6	3,219.6	3,323.8
1. FINANCING NEEDS	-512.7	-104.2	-466.5	-337.9	-236.0	-126.4
2. Net external financing	139.5	53.4	359.9	379.6	123.6	163.4
2.1. Inflows:	227.7	132.4	423.3	434.9	191.3	219.3
IMF, WB	102.0	60.0	170.0	156.6	0.0	0.0
On-lending	11.2	13.5	59.9	66.0	41.4	52.1
Withdrawals from creditors	3.5	5.5	49.1	52.3	32.1	45.0
Receipts from public lending entities	7.7	8.0	10.8	13.7	9.3	7.1
Draft loans	114.5	58.9	193.5	212.2	149.9	167.3
IFI financing as per the investment clause	47.1	20.0	113.2	133.5	133.5	141.6
IFI project-loans	67.4	38.8	80.3	78.7	78.7	25.6
2.2. Outflows:	88.2	79.0	63.4	55.2	67.8	55.9
Debt principal repayments	88.2	79.0	63.4	55.2	67.8	55.9
3. Net domestic financing	240.8	122.0	52.5	57.0	95.6	83.7
3.1. Inflows:	455.3	322.3	361.6	412.6	397.9	363.6
Domestic borrowing: new debt issuance	170.0	144.2	120.0	120.0	120.0	120.0
Refinancing of treasury bills	200.0	162.0	204.8	250.3	260.9	227.8
Loans to POEs (principal)	11.4	11.4	11.4	37.9	12.5	11.3
One-off financing from liquidation / privatization and others	71.5	0.0	21.0	0.0	0.0	0.0
Inflows from designated funds PAK	0.0	0.0	0.0	0.0	0.0	0.0
Inflows from designated funds	2.5	4.6	4.5	4.5	4.5	4.5
Inflows from funds (FS2, FS3)	0.0	0.0	0.0	0.0	0.0	0.0
3.2. Outflows:	214.5	200.3	309.1	355.6	302.3	279.9
Loans to POEs (principal)	0.0	0.0	40.0	40.0	0.0	0.0
On-lending	11.7	14.3	59.9	66.0	41.4	52.1
Outflows from debt service	3.5	5.5	49.1	52.3	32.1	45.0
Outflows from on lending	8.2	8.8	10.8	13.7	9.3	7.1
Interest on lending	1.5	1.3	1.3	1.5	1.4	1.3
Outflows from issuance of treasury bills	200.0	162.0	204.8	250.3	260.9	227.8
Outflows for IFI memberships and quota increases	0.0	0.0	4.5	0.0	0.0	0.0
Outflows from funds (FS2, FS3, increase)	2.8	24.0		-0.6	0.0	0.0
4. CHANGES IN BANK BALANCE (Undesignated)	-132.5	71.2	-54.07	98.7	-16.8	120.8
5. END-YEAR NET BANK BALANCE	235.5	312.7	258.7	294.5	277.6	398.4
Off which : ELA	46.0	46.0	46.0	46.0	46.0	46.0
6. Designated Funds, saldo	94.5	130.1	129.5	129.5	129.5	129.5
Stock of donor designated grants	9.8	15.8	15.8	15.8	15.8	15.8
Stock of carried-over OSR (Central level)	1.8	1.4	1.4	1.4	1.4	1.4
Stock of carried-over OSR (Local level)	56.0	80.1	79.4	79.4	79.4	79.4
The development trust	7.1	7.4	7.4	7.4	7.4	7.4
Designated revenue	0.1	0.5	0.5	0.5	0.5	0.5
Other	15.9	19.8	19.8	19.8	19.8	19.8
Unspent funds from borrowing	3.9	5.1	5.1	5.1	5.1	5.1
7. END-YEAR GROSS BANK BALANCE	330.0	442.8	388.1	423.9	407.1	527.9
8. CHANGE in BANK BALANCE	-128.3	112.9	-54.7	98.7	-16.8	120.8
Memo						

Stock of Domestic Debt	961.9	1,106.1	1,226.1	1,232.1	1,352.1	1,472.1
Stock of Foreign Debt	525.8	576.9	925.9	967.3	1,081.6	1,238.0
State guarantees	31.7	30.6	29.6	28.6	3.6	2.6
Interest expenditure as % of GDP	0.4%	0.4%	0.5%	0.5%	0.5%	0.5%

Table 1. Main aggregates						
Description	2020	2021	2022 Proj.	2023 Proj.	2024 Proj.	2025 Proj.
Real growth rates (in percent)						
GDP	-5.3%	10.7%	4.1%	5.5%	6.1%	6.7%
Consumption	2.4%	7.6%	1.0%	1.3%	3.5%	5.0%
Investment	-7.1%	10.7%	-14.6%	8.5%	8.3%	7.5%
Exports	-29.1%	76.8%	24.1%	4.7%	6.0%	7.6%
Imports	-6.0%	31.4%	-0.4%	0.8%	3.8%	5.5%
Price changes (in percent)						
CPI (annual monthly average)	0.2%	3.3%	11.2%	4.3%	2.2%	1.2%
GDP deflator	1.3%	6.8%	8.4%	4.4%	1.6%	0.8%
Import prices	-2.1%	10.0%	28.3%	8.5%	5.5%	3.0%
General government budget (in percent of GDP)						
Revenue	25.4%	27.4%	27.3%	28.5%	28.1%	28.0%
<i>of which:</i>						
Tax revenue	22.3%	24.5%	24.4%	25.7%	25.3%	25.3%
Non-tax revenue	2.7%	3.0%	2.8%	2.7%	2.6%	2.5%
Expenditure	33.0%	28.9%	33.7%	32.8%	30.4%	29.2%
<i>of which:</i>						
Recurrent spending	27.0%	23.1%	24.9%	23.8%	21.4%	20.5%
Capital investment spending	5.6%	5.3%	8.2%	8.3%	8.4%	8.0%
Interest payments	0.4%	0.4%	0.5%	0.5%	0.5%	0.5%
Overall balance	-7.6%	-1.3%	-5.4%	-3.3%	-2.2%	-1.1%
Overall balance (fiscal rule definition)	-5.4%	-0.6%	-3.9%	-2.0%	-1.1%	0.1%

Table 2. Nominal GDP and its components

Description	2020	2021	2022 Proj.	2023 Proj.	2024 Proj.	2025 Proj.
<i>In millions of euros</i>						
Consumption	6,691	7,629	8,525	9,038	9,550	10,143
Private consumption	5,718	6,572	7,409	7,743	8,236	8,809
Public consumption	942	1,024	1,085	1,263	1,281	1,301
NPISH	31	32	31	32	32	33
Investment	2,262	2,861	3,051	3,564	4,045	4,467
Private sector	1,882	2,441	2,626	2,955	3,248	3,553
General government investment	380	420	425	609	797	914
Net exports of goods and services	-2,182	-2,532	-2,620	-2,759	-2,990	-3,209
Exports	1,469	2,659	3,727	4,107	4,483	4,906
Exports of goods	475	753	986	1,134	1,247	1,372
Exports of services	994	1,906	2,741	2,973	3,235	3,533
Imports	3,651	5,191	6,347	6,866	7,473	8,114
Imports of goods	3,048	4,320	5,241	5,649	6,134	6,642
Imports of services	602	871	1,106	1,217	1,339	1,472
GDP	6,772	7,958	8,956	9,843	10,605	11,401
GNDI	8,481	9,726	10,879	11,878	12,743	13,649
<i>Memorandum items:</i>						
Private sector disposable income (in million euros)	7,407	8,221	9,308	9,899	10,580	11,311
Private consumption to GDP ratio	84%	83%	83%	79%	78%	77%
Private Investment to GDP ratio	28%	31%	29%	30%	31%	31%
Exports to GDP ratio	22%	33%	42%	42%	42%	43%
Imports to GDP ratio	54%	65%	71%	70%	70%	71%