LAW NO. 08/L -332

ON BUDGET APPROPRIATIONS FOR THE BUDGET OF THE REPUBLIC OF KOSOVO FOR YEAR 2025

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 2025

Article 1
Purpose

The purpose of this Law shall be the definition of the budget appropriations of the Republic of Kosovo for year 2025.

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 2025.

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;

1.10. **KFMIS -** Kosovo Financial Management Information System;

Definitions:

1.11. **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;

1.12. **Balance** - amounts of unspent commitments, unallocated budget appropriations, uncommitted allocations and any revenues of a larger amount, larger than the expenditure and unspent commitments amount carried over from the previous fiscal year;

1.13. **Total budgetary balance** - defined as the calculation of the difference between the budgetary revenues and budgetary expenditures pursuant to Article 22.A of LPFMA.

1.14. **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);

1.15. **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;

1.16. **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;

1.17. **Kosovo Fund -** the Republic of Kosovo Fund established in accordance to the LMFPA in the accounts within the Central Bank of Kosovo and other commercial bank accounts which may be established by the Treasury and where all the public money, including collected interest, for the purpose of depositing or paying public money, provided that this term shall not include any grant or donation from an international organization or foreign government, when the grant or donation is subject to the condition of not being included in the Consolidated Fund of the Republic of Kosovo;

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

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

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

1.21. **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;

1.22. **Expenditure categories -** categories “Wages and Allowances”, “Goods and Services”, “Utilities”, “Subsidies and Transfers”, “Capital Investments”;

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

1.24. **Government –** Government of the Republic of Kosovo;

1.25. **Minister -** Minister of Finance, Labour and Transfers;

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

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

1.28. **Local Level Budgetary Organizations -** implies the municipalities of the Republic of Kosovo;

1.29. **Central Level Budgetary Organizations -** all budgetary organizations excluding municipalities;

1.30. **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;

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

1.32. **Financial Regulations of MFLT -** the Financial Management and Control Regulations, as defined in the LPFMA;

1.33. **Reallocations -** any changes that have occurred in tables 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;

1.34. **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;

1.35. **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;

1.36. **Wage allowance–** has the meaning as defined in Law No. 08/L-196 on Salaries in the Public Sector;

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

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

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

1.40. **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;

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

1.42. **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;

1.43. **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;

1.44. **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:

1.44.1. the change of appropriated amounts between budgetary organizations;

1.44.2. the changes that occur between the sub-programs of the same budgetary organization; and

1.44.3 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.

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

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

1.47. **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 2025

1. Budget of the Republic of Kosovo for Fiscal Year 2025 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 for the Budget of the Republic of Kosovo for Fiscal Year 2025 shall be based on the updated macro-fiscal framework 2025-2027, and for informational purpose their description is attached to Annex 1 of this Law, along with performance indicators, that are attached to Annex 2.

3. Medium-term fiscal projections, as well as allocations for the fiscal year 2025, with projections for two (2) following years, are summarized for information in Tables 1. and 1.1, attached to this Law.

Article 5
Budgetary appropriations of the Republic of Kosovo's general budget

1. The budget allocations from the Kosovo Fund for the Fiscal Year 2025, 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 Ministry 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 2025 through the budget systems, 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 2025.

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 2025, and all subsequent transfers and other changes and the final budgetary appropriations for the Fiscal Year 2025.

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 revenues 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 2025.

3. All unspent balance of dedicated revenues from the Fiscal Year 2024 shall be appropriated and authorized for the Fiscal Year 2025 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 deficit, the Minister authorizes a sufficient amount from other public funds from the Kosovo Fund to fulfil the requirements determined in the cash flow plans submitted to the Treasury, then the Treasury shall allocate the funds under the Agency’s cash flow plan. 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 2025 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 2025, 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 2025, the Government shall submit a preliminary financial statement to the Assembly indicating the composition of fund balances for the Kosovo Fund from the fiscal year 2024, including:

1.1. unspent balances of the central budgetary organizations 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;

1.6. unspent loans for designated entities, and

1.7. the balance of funds from the sub-program "Energy Contingency".

2. No later than thirty (30) days after the issuance of full budget appropriations for the Fiscal Year 2025, 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 and contractual 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 2024.

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 budgetary organization collected during the Fiscal Year 2024, deposited in the Kosovo Fund and recorded in KFMIS shall be appropriated for the fiscal year 2025, up to the level of their planning under table 3.1 of the Fiscal Year 2024.

6. Unspent balances of own source revenues of Municipalities from the fiscal year 2024 and previous years, deposited in the Kosovo Fund and recorded in KFMIS as the budgetary appropriation to a municipality, shall be appropriated for the fiscal year 2025 pursuant to LPMFA authorizations.

7. Own revenues generated during the Year 2024 and registered in KFMIS that exceed the amounts of revenues allocated in Table 4.1 for Year 2024, shall be carried to Year 2025 in accordance with decision of the Municipal Assembly. Priority must be the allocation of funds for covering the existing contractual liabilities or liabilities deriving from final court decisions.

8. Unspent balances from the Development Trust Fund from the fiscal year 2024 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 2025. These funds shall be recorded in KFMIS, as an unspent balance and municipalities shall be notified by the Minister.

9. Unspent balances of designated donor grants, recorded in KFMIS, shall be appropriated for the fiscal year 2025 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 executed by a budget organization and by relevant budget appropriations, 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 KPCVA in discharging its responsibility to design, implement and administer the rental scheme for the properties that the KPCVA has in its inventory and any respective payments from the KPCVA account shall be duly recorded in KFMIS and shall be considered as part of the Kosovo Fund in compliance with the legislative framework of KPCVA, 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 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 2025 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, the accumulated funds for the Development Trust Fund for year 2025 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. The DTF amounts deposited in the Fund of the Republic of Kosovo and registered in KFMIS, category of capital investments, that are unspent, by decision of the Minister, such funds shall be registered as an available balance 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 four million six hundred and eighty-nine thousand seven hundred and twenty euros (4,689,720 €) 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 publicly owned enterprises 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 Funds budgeted at the Office of the Prime Minister in the sub-program Support to Presheva Valley and Sanxhak shall be allocated by a decision of the Government with the purpose of supporting the Presheva Valley and Sanxhak.

8. 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 and supporting events or activities that contribute for the promotion of the country.

9. 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.

10. 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.

11. For the period January-December 2025, 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 six (6) months, RTK will submit the planned expenditure program to the Committee on Budget, Labour and Transfers of the Assembly. At the end of each six (6) months, 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.

12. Financial means allocated to the Ministry of Finance, Labour and Transfers in subprogram Agreements with bodies of the United Nations Organisation with code 34100 in category of expenditure Subsidies and Transfers with the Government decision can be transferred in BOs which through agreements with bodies of the United Nations Organisation aim implementation of projects and programs (commissions, funds and programs, specialised agencies and other entities) toward reaching of Sustainable Development Goals.

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 2025 as specified in Tables 3.1, 3.1.A, and 4.1 attached to this Law, except the women after childbirth and teachers with difficult health conditions in the pre-university education system. Any exceeding of the number of the allowed employees, except the women after childbirth and teachers with difficult health conditions 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 the allowed employees and the relevant budget amount for the expenditure category "Salary and Wages" within the budget organization do not change, the number of employees and the relevant budget amount for the expenditure category "Salary and Wages" under sub-programs in Tables 3.1, 3.1.A and 4.1, may be adjusted by Minister's approval with appropriate justification by BO, excluding the restrictions set forth in Article 15 of this Law. 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 and the relevant budgetary amounts for the expenditure category "Salary and Wages" shall be submitted to the Minister for updating Tables 3.1, 3.1.A and 4.1.

3. In derogation from paragraph 1. of this Article in case of reorganization of 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 number of employees in budget level should not be exceeded. All approved changes in relation to the staff shall be submitted to the Minister for updating Tables 3.1 and 3.1.A.

4. 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

sub-legal act on such expenditures, and in no way paying allowances to regular employees under this category shall be permitted.

5. 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 as well as excluding payment of university professors for provision of training services to teachers activity which is planned in the Ministry of Education, Science, Technology and Innovation (MESTI). This training is provided by respective university professors in accordance with memorandum of understanding between MESTI and the University of Prishtina (Faculty of Education) where this memorandum regulates procedures, deadlines, criteria, methods of payment and other needed details and is implemented in harmony with respective budget appropriations in MESTI.

6. 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 2025 for potential expenditure in the fiscal year 2025, 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.

7. 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 2025 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.

8. Each BO must register in PIP its multiyear contractual obligations for capital projects, as well as establish contracts for capital projects planned in the budget tables and included in PIP.

9. 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:

9.1 in cases where a budgetary 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;

9.2 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 for the return of wrongly paid funds, including freezing of bank accounts in which wrongly paid funds are transferred, until court decision.

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 2025 the advance payment shall be limited to ten percent (10%) and in December 2025 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 defence and security of the Republic of Kosovo. Advances related to projects and activities on defence 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 natural and non-public legal persons, in accordance with paragraph 5. of 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 sub-legal act which regulates the advance payment up to one hundred percent (100%) of the value of the grant scheme according to the relevant sectoral legislation. In this case, the bank advance guarantee shall 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. For travelling abroad, advances shall be transferred to the public official's account through the banking system. Such advances shall be closed and the unspent amounts shall be returned to the Kosovo Fund, in accordance with the Treasury Financial Regulations. The quota for small expenses (pocket money) is a component of the official travel advance payment and are not considered as a taxable income.

9. If advances for petty cash or travels made during 2024 are not closed before 15 January 2025 in accordance with Treasury Financial Rules, expenditures related to these advances shall be recorded in the budget appropriations for year 2025. If the advances for Diplomatic and Consular Missions incurred during the year 2024 are not closed before 27 January 2025 in accordance with the Treasury Financial Rules, the expenses related to these advances shall be recorded against the budget appropriations for the year 2025.

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.

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 sub-legal act, to implement the subsidy and grant schemes for (i) the Rural Development Program for year 2025 and (ii) the Program for Direct Payments for year 2025, 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 budgetary 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, according to the criteria and procedures provided by sub-legal acts in force. The percentage of the calculation of the negatively affected budget allocation shall include all sources of funding. Transfers up to five percent (5%) of a budget appropriation to other appropriation of the same budget organisation during the whole fiscal year is allowed without obtaining permission from Minister in cases where justification of transfer is provided by Chief Administrative Officer.

2. The Minister may allocate funds provided by the Ministry of Finance, Labour and Transfers, under the program “Contingencies in the Ministry of Finance, Labour and Transfers”, in all categories of budget expenditures, after approval by the Government. Funds from “Contingencies in the Ministry of Finance, Labour and Transfers” can be allocated also for covering financial impact of the new laws that enter into force during 2025, including formation of programs and subprograms that are foreseen by the new law entered into force.

3. The Minister may allocate funds, from the IPA funds, projected in the Ministry of Finance, Labour and Transfers, under the “Energy Contingency” 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. Unspent funds from 2024 in this sub-program shall be carried over to 2025 by a decision of the Government.

4. Three million euros (3,000,000 €) have been budgeted in the Ministry of Finance, Labour and Transfers under the sub-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 according to this paragraph 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., 3. and 5. 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 result 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., 3. and 5. 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. The budget allocations from the "Reserve" shall be appropriated into the category of capital investments, after the BO gives a rationale for the capital project proposal according to the sub-legal acts in force. 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.

12. Notwithstanding paragraph 11 of this Article, in case of municipality, budget appropriations from "Reserve" with priority are allocated to respective category of expenditures for meeting court and enforcement decisions by the decision of chief administrative officer.

13. Transfers and reallocations according to Article 30 of LPFMA and Articles 15 and 16 of this law are allowed even in cases where before the initiation of procurement procedure the budget organisation in order to provide the statement of availability of funds conducts a professional and competent estimation of realistic potential costs regarding the implementation of certain project or activity.

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 Investment" category for that sub-program. Reallocations must be carried out in accordance with the procedures and criteria provided by the sub-legal acts in force.

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 Investment" 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 Investment” category approved for that sub-program.

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 2025.

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 sub-legal acts in force.

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 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 in sub-legal acts in force.

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. All these changes shall be approved 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 and Articles 15 and 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 (i) ensure the drafting of the budget proposal and request for budget appropriation of the relevant budget organization or autonomous executive agency; (ii) ensure that all transactions are recorded in the Treasury Accounting Register; (iii) ensure that all regular invoices received by the budget organization are immediately submitted for payment through the Treasury system; (iv) ensure the supervision of all aspects of budget reporting by the budget organization; and (v) ensure the exercise of all the functions given to the CFO according to the sub-legal acts.

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 Budgetary Organization 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 sub-legal acts. The

unspent balances from the monthly sub-allocation of the planned cash flow in the relevant module in KFMIS are carried over from month to month within a quarter if the monthly bank balance and cash flow allows the Treasury to act as such.

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 2025 and subsequent years provided in the Medium-Term Budget Expenditure Framework 2026-2027 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 2025 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 2025, 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 salaries 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 Kosovo Treasury 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 1 and Table 2 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 2025 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.

2. 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.

3. Pursuant to the relevant Law on State Debt and Guarantees, 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 budgetary sub-program and the BO responsible for implementation, in accordance with the approved plan. These budget moves shall not be subject to the transfer restrictions contained in Article 30 of the LPFMA or Article 15 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 signing 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
Lending to public entities, capitalisation and buying of shares

1. The Ministry of Finance, Labour and Transfers, with the prior approval of Government, 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. This limitation does not apply to loans sub-loaned to public entities under the relevant law on state debt.

2. The Ministry of Finance, Labour and Transfers, with the prior approval of Government, has the right to use the planned funds for Capitalisation and Buying of Shares up to the specified amount in table 1.1., with the aim of capitalising (increasing the charter capital) for Sovereign Fund or capitalisation or buying of shares in enterprises or initiatives in the field of defence and security, aviation, and renewable energy.

Article 25
Borrowing for potential projects and existing projects

1. Funds from the sub-program Borrowing for Potential Projects and Existing Projects, within the Ministry of Finance, Labour 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 budgetary sub-program and to the BO responsible for implementation. These budget movements are not subject to the transfer restrictions contained in Article 30 of the LPFMA or Article 15 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 budgetary sub-program and to the BO responsible for implementation. These budget movements are not subject to the transfer restrictions contained in Article 30 of the LPFMA or Article 15 of this law. In case it is needed, with Government approval, the expenditure limit can be increased for ratified projects in the Assembly that are part of Investment Clause and do not exceed deficit ceiling according to fiscal rule.

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 BO 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 in Article 30 of the LPFMA, Article 15 and 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, Labour and Transfers and the Central Bank of the Republic of Kosovo shall be authorized, in case of allocation by the International Monetary Fund of 'Special Drawing Rights (SDR)' for the Republic of Kosovo, to carry out the process of their use through a Memorandum of Understanding, according to the needs of the budget of the Republic of Kosovo, through the CBK as a fiscal agent, pursuant to Article 4 of the Law No. 03/L-152 on Membership of the Republic of Kosovo in the International Monetary Fund and the World Bank

Group Organizations.

2. The Ministry of Finance, Labour 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
Authorization to Use Funds from the Resilience and Sustainability Financing Agreement Facility

Funds received from the Resilience and Sustainability Program shall be transferred to the special sub-account in Treasury, and can be used only in accordance with the purposes foreseen in the agreement with International Monetary Fund, aiming at increasing capacities of renewable energy. With Government`s decision, funds from this sub-account can be transferred in a BO or other implementing entity in order to implement the program.

Article 30
Increasing the quota of the Republic of Kosovo

1. It is authorized the payment of capital in the respective amount for International Financial Organizations where the Republic of Kosovo is a member in case of increased share quota.

2. After approval by the Government, the Kosovo Treasury is authorized to proceed with the transfer of funds in the respective amount 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 31
Transfer of Funds Budgeted to the Diplomatic and Consular Missions

1. The transfer of funds to Diplomatic and Consular Missions (including attachés) shall be performed by the Ministry of Foreign Affairs and Diaspora according to the approved budget, and shall be regulated by a special procedure.

2. The Ministry of Foreign Affairs and Diaspora is obliged to supervise the accounts of Diplomatic and Consular Missions and to take care of the stable financing of the diplomatic activities of the Republic of Kosovo.

3. The Ministry of Foreign Affairs and Diaspora is obliged to ensure accountability and transparency in the accounting records for the funds transferred to the Diplomatic and Consular Missions.

Article 32
Value of salary coefficient, allowances and compensations

1. Monetary value of coefficient for the Law on Salaries in Public Sector is one hundred and ten (110 €) euros.

2. The Minister is authorized to, as necessary, by decision, raise the ceiling of the allowances and compensations defined by the Law on Salaries in the Public Sector for fiscal year 2025.

Article 33
Increase of unit of salary coefficient

1. Salary coefficient is increased for one (1) unit for all classes of positions according to Annexes 1 -15 of the Law No. 08/L-196 on Salaries in the Public Sector.

2. The increase according to paragraph 1 of this Article is applied in two phases, with increase zero point five (0.5) unit of coefficient starting from month January 2025, while the other increase zero point five (0.5) unit will be applied from month July 2025.

Article 34
Commitment and management of allocations in the category of wages and allowances

1. The commitment of the funds needed for payment of salaries by the end of the fiscal year for all filled positions, should be done the latest at the end of January for each BO. The commitment should include the necessary amount for the basic salary, the work experience, transitional allowance, the employer's pension contribution, and any other approved allowance that is valid until the end of the fiscal year.

2. The commitment provided for in paragraph 1 of this Article shall also apply to positions that are filled or recruited during the fiscal year, at a later time after the beginning of the employment relationship.

3. Approval of on-call compensation, overtime or any other allowance provided for by Law No.08/L-196 on Salaries in the Public Sector, is conditional on the availability of budgetary funds, and it must also contain the respective commitment of financial means for payment of that financial obligation by the end of the fiscal year. Approval of these salary allowances or compensations without having the relevant budgetary commitment shall be considered unlawful.

4. In case the BO fails to make the commitment of funds according to the deadlines in paragraphs 1 and 2 of this Article, the Treasury of Kosovo shall be authorized automatically to make the necessary commitment of funds.

5. The budget for unfilled positions is allowed to be used only for new positions that are recruited through the fiscal year in that BO. Exceptionally, this budgetary appropriation can be used by budgetary organizations for paying the liabilities that may derive from the final court decisions.

Article 35
Implementation of progressive tax rate on immovable property

The implementation of the progressive tax rate on immovable property according to Article 9 of the Law No. 06/L-005, supplemented and amended by Law No. 08/L-224, shall be postponed and shall start to be implemented from the tax year 2026. For the tax year 2025, the Transitional Tax Rate continues to be applied as provided for under Article 39 /A of the Law No. 06/L-005, supplemented and amended by Law No. 08/L-224.

Article 36
Increase of benefits for war categories

The Government is authorised to update, by a decision, the table in Annex 1 of the Law No. 04/L-054 on the status and rights of martyrs, invalids, veterans, members of the Kosovo Liberation Army, victims of war sexual violence, civilian victims and their families, as amended and supplemented by Law No. 04/L-172, as amended and supplemented by Law No. 04/L-172, for the increase of benefits for such categories.

Article 37
Expiration of the Budget of the Republic of Kosovo

All budgetary appropriations for the fiscal year 2025 shall expire at midnight on 31 December 2025, except for undistributed budget appropriations from own source revenues of municipalities or any other BO permitted by this Law, which shall be carried forward to the following year.

Article 38
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 2025

Law No. 08/L-332
21 November 2024

Promulgated by Decree No. DL-186/2024 dated 06.12.2024 President of the Republic of Kosovo Vjosa Osmani-Sadriu

*Tables of the Law no. 08/L-332 On the Budget appropriations for the Budget of the Republic of Kosovo for year 2025, attached by the law are published in the Official Gazette website (gzk.rks-gov.net)

Table 1. Statement of Government Revenue and Expenditure

Description	2022	2023	LB 2024	2025 Proj.	2026 Proj.	2027 Proj.
In millions of Euros:						
1. Total Revenue [1]	**2,493.5**	**2,854.1**	**3,028.0**	**3,305.4**	**3,544.3**	**3,812.4**
1.1 Tax Revenue	**2,217.0**	**2,505.9**	**2,705.1**	**2,926.4**	**3,178.1**	**3,428.1**
Direct Taxes	**413.8**	**490.3**	**534.5**	**586.3**	**631.7**	**680.6**
Tax on Corporate Income	159.9	184.9	217.1	228.5	241.2	255.0
Tax on Personal Income	215.6	255.9	264.7	309.4	337.1	367.2
Tax on Immovable Property	34.6	46.1	49.3	45.0	50.0	55.0
Other	3.8	3.4	3.4	3.4	3.4	3.4
Indirect Taxes	**1,870.2**	**2,076.9**	**2,249.8**	**2,431.4**	**2,651.4**	**2,868.0**
Value Added Tax (VAT)	1,220.0	1,365.6	1,492.6	1,609.2	1,750.5	1,889.2
Domestic:	344.6	407.9	478.5	534.3	599.9	668.6
Border:	875.4	957.7	1,014.1	1,074.9	1,150.5	1,220.6
Customs Duty	132.7	156.2	163.7	183.6	208.1	235.6
Excize	517.3	555.0	593.5	638.5	692.7	743.0
Other indirect	0.3	0.1	0.1	0.1	0.1	0.1
Tax Refunds	-67.1	-61.3	-79.3	-91.3	-104.9	-120.5
1.2 Non-tax revenue	**256.5**	**266.9**	**292.9**	**356.6**	**343.7**	**361.8**
Fees, charges, and other - Central Level	149.3	148.1	166.2	190.9	188.4	193.8
Fees, charges, and other - Local Level	55.6	62.5	56.2	70.0	73.5	77.2
Concessionary fees	18.4	26.0	32.0	42.0	48.4	56.7
Royalties	29.9	26.7	30.3	30.3	30.3	31.4
Dividends and profit sharing	0.0	0.0	5.0	10.0	0.0	0.0
Interest income	3.4	3.6	3.1	13.3	3.0	2.7
Interest income (KEC loan)	3.4	3.6	2.8	2.5	2.3	2.1
Interest income (PE -other)	0.0	0.0	0.3	0.8	0.7	0.6
Other interest income				10.0		
1.3 Grants	**20.0**	**81.3**	**30.0**	**22.5**	**22.5**	**22.5**
Budget support and grants	10.3	67.5	18.0	10.5	10.5	10.5
EU grants for energy	0.0	67.5	7.5	0.0	0.0	0.0
DDG - Donor designated grants	9.7	13.8	12.0	12.0	12.0	12.0
2. Total Expenditure [1]	**2,539.6**	**2,876.6**	**3,314.3**	**3,607.5**	**3,884.1**	**4,040.7**
2.1 Recurrent Expenditure	**2,082.0**	**2,273.5**	**2,396.8**	**2,614.7**	**2,799.0**	**2,900.8**
Wages and Salaries	653.4	767.3	805.4	916.9	966.3	1,018.5
Goods and Services	363.4	426.8	519.0	537.0	554.9	566.9
Subsidies and Grants	1,065.2	1,079.4	1,062.3	1,156.7	1,273.0	1,310.6
Recurent reserves	0.0	0.0	10.2	4.1	4.8	4.8
2.2 Public Debt Interest	**35.0**	**42.2**	**46.3**	**49.5**	**56.8**	**60.7**
2.3 Capital Expenditure	**422.6**	**560.9**	**859.2**	**931.3**	**1,016.3**	**1,067.1**
Regular budget financing	405.3	543.3	784.2	853.3	922.1	1,067.1
Debt financing through the investment clause	17.3	17.5	75.0	78.0	94.2	0.0
Liquidation proceeds (PAK)	0.0	0.0	0.0	0.0	0.0	0.0
2.4 DDG- Donor designated grants	**10.0**	**11.9**	**12.0**	**12.0**	**12.0**	**12.0**
3. Budget Balance (1-2)	**-46.1**	**-20.9**	**-284.6**	**-300.3**	**-337.1**	**-225.6**
4. Expenditure exempted from the fiscal rule:	**60.0**	**75.4**	**75.0**	**78.0**	**94.2**	**0.0**
Expenditure from dedicated revenue	0.0	0.0	0.0	0.0	0.0	0.0
Expenditure financed from municipal carried-over OSR	42.7	57.9	0.0	0.0	0.0	0.0
Capital spending from the liquidation p.	0.0	0.0	0.0	0.0	0.0	0.0
Capital spending from the investment clause	17.3	17.5	75.0	78.0	94.2	0.0

5. Budget Balance	**13.9**	**54.5**	**-209.6**	**-222.3**	**-242.9**	**-225.6**
A. Financing Need:	**-46.1**	**-20.9**	**-284.6**	**-300.3**	**-337.1**	**-225.6**
B. External Financing(neto)	71.4	63.8	224.7	362.0	330.4	267.4
C. Internal Financing(neto)	-55.3	-131.5	5.9	-30.1	60.8	45.5
D. Change in usable bank balance:	-29.9	-88.6	-54.0	31.6	54.1	87.3
E. Stock of Usable Bank Balance (Net)	285.8	218.3	290.9	253.1	307.1	394.4
F. Designated Funds, saldo	159.9	167.1	159.9	159.9	159.9	159.9
G. END-YEAR GROSS BANK BALANCE	**445.7**	**385.4**	**450.8**	**413.0**	**467.1**	**554.3**
Memo 1:						
Revenues received from TAK	723.9	852.1	963.7	1,075.6	1,181.6	1,294.3
Revenues received from Customs	1,530.5	1,672.9	1,771.4	1,897.1	2,051.4	2,199.4
Tax Refunds	-67.1	-61.3	-79.3	-91.3	-104.9	-120.5
Outflows from DDG-s	10.0	11.9	12.0	12.0	12.0	12.0
GDP	**8,895.7**	**9,680.1**	**10,552.3**	**11,083.6**	**11,976.9**	**12,989.5**
General fiscal deficit (balance) as % of GDP	-0.5%	-0.2%	-2.7%	-2.7%	-2.8%	-1.7%
Budget deficit (fiscal rule def.) as % of GDP	0.2%	0.6%	-2.0%	-2.0%	-2.0%	-1.7%
Available bank balance as % of GDP	3.2%	2.3%	2.8%	2.3%	2.6%	3.0%

Tabela 1.1. Financing

Description	2022	2023	LB 2024	2025 Proj.	2026 Proj.	2027 Proj.
In milions Euro						
Budget Revenues	**2493.5**	**2854.1**	**3,028.0**	**3,305.4**	**3,544.3**	**3,812.4**
Budget Expenditure	**2539.6**	**2876.6**	**3,314.3**	**3,607.5**	**3,884.1**	**4,040.7**
1. FINANCING NEEDS	**-46.1**	**-20.9**	**-284.6**	**-300.3**	**-337.1**	**-225.6**
2. Net external financing	**71.4**	**63.8**	**224.7**	**362.0**	**330.4**	**267.4**
2.1. Inflows:	**119.7**	**110.7**	**291.5**	**418.5**	**379.7**	**322.7**
Direct Budget Financing-IMF, WB, EU etc	50.6	52.8	129.0	250.3	190.0	130.0
On-lending	21.5	13.7	39.6	48.4	52.6	70.6
Withdrawals from creditors	13.3	5.5	29.1	38.5	40.2	56.9
Receipts from public lending entities	8.1	8.2	10.5	9.9	12.4	13.7
Draft loans	**47.6**	**44.2**	**122.9**	**119.8**	**137.1**	**122.1**
IFI project-loans	30.3	17.4	47.9	41.8	42.9	122.1
IFI financing as per the investment clause	17.3	26.8	75.0	78.0	94.2	0.0
2.2. Outflows:	**48.3**	**46.9**	**66.8**	**56.5**	**49.3**	**55.3**
Debt principal repayments	48.3	46.9	66.8	56.5	49.3	55.3
3. Net domestic financing	**-55.3**	**-131.5**	**5.9**	**-30.1**	**60.8**	**45.5**
3.1. Inflows:	**227.9**	**139.5**	**377.9**	**346.0**	**303.7**	**310.8**
Domestic borrowing: new debt issuance	5.9	-141.8	100.0	100.0	100.0	100.0
Refinancing of treasury bills	204.8	250.3	260.9	246.1	190.3	194.7
Loans- returns from public entities (principal)	11.4	13.6	12.5	11.3	13.4	16.1
Loan KEK	11.4	11.4	11.4	9.2	10.0	10.0
Loan KOSTT	0.0	0.1	0.1	0.1	0.1	0.1
Loan TELECOM	0.0	2.1	1.0	2.1	3.3	6.0
Liquidity Loan KOSTT	0.0	0.0	0.0	0.0	0.0	0.0
One-off financing from liquidation / privatization and others	0.0	0.0	0.0	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	5.9	6.0	4.5	0.0	0.0	0.0
Inflows from funds (FS2; FS3; FS4 ,FS5)	0.0	11.5	0.0	-11.5	0.0	0.0
3.2. Outflows:	**283.1**	**270.9**	**372.0**	**376.0**	**242.9**	**265.3**
Loans for public entities	35.7	1.947	40.0	40.0	0.0	0.0
On-lending	25.3	18.8	39.6	48.4	52.6	70.6
Outflows from debt service	13.3	5.5	29.1	38.5	40.2	56.9
Outflows from on lending	11.9	13.2	10.5	9.9	12.4	13.7
Interest on lending	1.1	1.5	1.7	1.8	2.6	2.7
Outflows from issuance of treasury bills	204.8	250.3	260.9	246.1	190.3	194.7
Outflows for IFI memberships and quota increases	4.5	0.0	1.5	0.0	0.0	0.0
Outflows for Capitalization and purchase of shares	0.0	0.0	30.0	30.0	0.0	0.0
Outflows from funds (FS2, FS3, FS4,FS5 increase)	12.9	0.0	0.0	11.5	0.0	0.0
4. CHANGES IN BANK BALANCE (Undesignated)	**-29.9**	**-88.6**	**-54.0**	**31.6**	**54.1**	**87.3**
5. END-YEAR NET BANK BALANCE	**285.8**	**218.3**	**290.9**	**253.1**	**307.1**	**394.4**
Off which : ELA	46.0	46.0	46.0	46.0	46.0	46.0
6. Designated Funds, saldo	**159.9**	**167.1**	**159.9**	**159.9**	**159.9**	**159.9**
Stock of donor designated grants	15.5	17.5	15.5	15.5	15.5	15.5
Stock of carried-over OSR (Central level)	2.6	3.0	2.6	2.6	2.6	2.6
Stock of carried-over OSR (Local level)	90.0	81.4	90.0	90.0	90.0	90.0
Designated revenue	2.3	3.4	2.3	2.3	2.3	2.3
The development trust	8.0	3.5	8.0	8.0	8.0	8.0
Other	24.8	29.3	24.8	24.8	24.8	24.8
Unspent funds from borrowing	16.8	6.2	16.8	16.8	16.8	16.8
Unspent funds from EU grants for energy		22.7	0.0	0.0	0.0	0.0
7. END-YEAR GROSS BANK BALANCE	**445.7**	**385.4**	**450.8**	**413.0**	**467.1**	**554.3**
8. CHANGE in BANK BALANCE	**3.5**	**-60.4**	**-54.0**	**24.5**	**54.1**	**87.3**
Memo:						
Stock of Domestic Debt	1,112.0	970.2	1,218.5	1,072.9	1,172.9	1,272.9
Stock of Foreign Debt	641.2	692.9	967.1	1,266.5	1,584.6	1,838.3
State guarantees	29.61	28.6	3.6	2.6	1.5	0.5
Total debt as % of GDP	20.0%	17.5%	20.7%	21.1%	23.0%	24.0%
Interest expenditure as % of GDP	0.4%	0.4%	0.4%	0.4%	0.5%	0.5%

Budget of the Republic of Kosovo for 2025
Table 2 Summary of budget allocations
(In Euro)

	Budget 2025 Nr of employees	Wages and allowances	Goods and services	Utilities	Subsidies and Transfers	Capital invesments	Reserves	Interest	Total
Central Level									
3.1. Central Level Budget Organizations	45,311	536,218,452	366,119,348	18,738,935	1,121,411,081	620,610,733	3,636,965		**2,666,735,514**
3.1A. Budget Organizations - PAK and ANSA	434	7,396,368	3,575,000	222,370	5,000	4,262,550			**15,461,288**
3.1.B. Investment Clause for central level						75,510,527			**75,510,527**
Total for central level	**45,745**	**543,614,820**	**369,694,348**	**18,961,305**	**1,121,416,081**	**700,383,810**	**3,636,965**	**-**	**2,757,707,329**
Local Level									
4.1. Budget for Local Level	45,385	373,304,868	132,538,342	15,795,992	35,306,640	228,424,179	424,695		**785,794,716**
4.1.B Investment Clause for lokal level						2,500,000			**2,500,000**
Total for local level level	**45,385**	**373,304,868**	**132,538,342**	**15,795,992**	**35,306,640**	**230,924,179**	**424,695**	**-**	**788,294,716**
Interest								49,506,741	**49,506,741**
Total budget for 2025 year	**91,130**	**916,919,688**	**502,232,690**	**34,757,297**	**1,156,722,721**	**931,307,989**	**4,061,660**	**49,506,741**	**3,595,508,786**

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
101			Assembly				528	9,101,185	1,858,000	200,000	70,000	472,000		11,701,185	10,874,752	11,344,823
						Government Grants		9,101,185	1,858,000	200,000	70,000	472,000		11,701,185	10,874,752	11,344,823
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Assembly Members			120	3,632,117	694,000		70,000			4,396,117	4,419,272	4,311,227
						Government Grants		3,632,117	694,000		70,000			4,396,117	4,419,272	4,311,227
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	10100	0111			Assembly Members		120	3,632,117	694,000		70,000			4,396,117	4,419,272	4,311,227
						Government Grants		3,632,117	694,000		70,000			4,396,117	4,419,272	4,311,227
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Assembly Staff/ Adminis			213	2,812,282	960,970	195,000		472,000		4,440,252	4,009,993	4,186,393
						Government Grants		2,812,282	960,970	195,000		472,000		4,440,252	4,009,993	4,186,393
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	10200	0111			Assembly Staff/ Administration		213	2,812,282	960,970	195,000		472,000		4,440,252	4,009,993	4,186,393
						Government Grants		2,812,282	960,970	195,000		472,000		4,440,252	4,009,993	4,186,393
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Politicial Suport Staff			182	2,558,213	120,000					2,678,213	2,258,884	2,660,600
						Government Grants		2,558,213	120,000					2,678,213	2,258,884	2,660,600
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	15800	0111			Politicial Suport Staff		182	2,558,213	120,000					2,678,213	2,258,884	2,660,600
						Government Grants		2,558,213	120,000					2,678,213	2,258,884	2,660,600
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				State Aid Commission			5	50,686	48,030	5,000				103,716	103,716	103,716
						Government Grants		50,686	48,030	5,000				103,716	103,716	103,716
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	29200	0411			State Aid Commission		5	50,686	48,030	5,000				103,716	103,716	103,716
						Government Grants		50,686	48,030	5,000				103,716	103,716	103,716
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Security Force Parliamer			8	47,887	35,000					82,887	82,887	82,887
						Government Grants		47,887	35,000					82,887	82,887	82,887
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
29250	0220				Security Force Parliamentary Commission		8	47,887	35,000					82,887	82,887	82,887
						Government Grants		47,887	35,000					82,887	82,887	82,887
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
102			Office of the President				113	1,562,093	3,531,421	6,700	419,305	615,000		6,134,519	4,335,434	4,426,075
						Government Grants		1,562,093	3,531,421	6,700	419,305	615,000		6,134,519	4,335,434	4,426,075
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Office of the President			109	1,499,099	3,314,031	6,700	419,305	615,000		5,854,135	4,190,056	4,280,697
						Government Grants		1,499,099	3,314,031	6,700	419,305	615,000		5,854,135	4,190,056	4,280,697
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
10500	0111				Office of the President		109	1,499,099	3,314,031	6,700	419,305	615,000		5,854,135	4,190,056	4,280,697
						Government Grants		1,499,099	3,314,031	6,700	419,305	615,000		5,854,135	4,190,056	4,280,697
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Community Consultative			4	62,994	217,390					280,384	145,378	145,378
						Government Grants		62,994	217,390					280,384	145,378	145,378
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
24900	0111				Community Consultative Council		4	62,994	217,390					280,384	145,378	145,378
						Government Grants		62,994	217,390					280,384	145,378	145,378
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
104			Office of the Prime Minister				609	5,314,025	6,050,772	88,226	7,805,687	2,050,000		21,308,710	19,818,647	17,553,391
						Government Grants		5,314,025	5,277,147	88,226	7,805,687	2,050,000		20,535,085	19,247,709	17,073,703
						Own Sources						0		0	0	0
						Financing by Borrowing			773,625			0		773,625	570,938	479,688
						Revenue from PAK						0		0	0	0
				Office for Community			5	54,280	68,067	1,700	520,000			644,047	653,047	674,047
						Government Grants		54,280	68,067	1,700	520,000			644,047	653,047	674,047
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
15600	0133				Office for Community		5	54,280	68,067	1,700	520,000			644,047	653,047	674,047
						Government Grants		54,280	68,067	1,700	520,000			644,047	653,047	674,047
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Office of the Prime Minis			128	1,157,702	791,045	15,000	307,700	50,000		2,321,447	2,323,413	2,387,298
						Government Grants		1,157,702	791,045	15,000	307,700	50,000		2,321,447	2,323,413	2,387,298
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
10600	0111				Office of the Prime Minister		128	1,157,702	791,045	15,000	307,700	50,000		2,321,447	2,323,413	2,387,298
						Government Grants		1,157,702	791,045	15,000	307,700	50,000		2,321,447	2,323,413	2,387,298
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Cabinet of the Prime Min			109	1,093,640	1,479,522	10,501	52,987			2,636,650	2,524,163	2,482,913
						Government Grants		1,093,640	705,897	10,501	52,987			1,863,025	1,953,225	2,003,225
						Own Sources										
						Financing by Borrowing			773,625					773,625	570,938	479,688
						Revenue from PAK										
10700	0111				The Cabinet of Prime Minister		109	1,093,640	1,479,522	10,501	52,987			2,636,650	2,524,163	2,482,913
						Government Grants		1,093,640	705,897	10,501	52,987			1,863,025	1,953,225	2,003,225
						Own Sources										
						Financing by Borrowing			773,625					773,625	570,938	479,688
						Revenue from PAK										
				Gender Equality Agency			20	173,680	164,000	2,550	40,000			380,230	394,287	394,287
						Government Grants		173,680	164,000	2,550	40,000			380,230	394,287	394,287
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
15300	0412				Gender Equality Agency		20	173,680	164,000	2,550	40,000			380,230	394,287	394,287
						Government Grants		173,680	164,000	2,550	40,000			380,230	394,287	394,287
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				The Office of the Langua			7	64,576	43,156	1,700	70,000			179,432	195,432	214,432
						Government Grants		64,576	43,156	1,700	70,000			179,432	195,432	214,432
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
25300	0111				The Office of the Language Commissioner		7	64,576	43,156	1,700	70,000			179,432	195,432	214,432
						Government Grants		64,576	43,156	1,700	70,000			179,432	195,432	214,432
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Security Counci			21	215,000	105,000	5,400		1,500,000		1,825,400	1,335,400	1,845,400
						Government Grants		215,000	105,000	5,400		1,500,000		1,825,400	1,335,400	1,845,400
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
31100	0220				Kosovo Security Council		21	215,000	105,000	5,400		1,500,000		1,825,400	1,335,400	1,845,400
						Government Grants		215,000	105,000	5,400		1,500,000		1,825,400	1,335,400	1,845,400
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department for Europea			75	574,548	231,983	14,500	515,000			1,336,031	1,352,531	1,393,531
						Government Grants		574,548	231,983	14,500	515,000			1,336,031	1,352,531	1,393,531
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
39000	0113				Department for European Integration		75	574,548	231,983	14,500	515,000			1,336,031	1,352,531	1,393,531
						Government Grants		574,548	231,983	14,500	515,000			1,336,031	1,352,531	1,393,531
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Support to Presevo Valle							4,000,000			4,000,000	2,000,000	2,000,000
						Government Grants					4,000,000			4,000,000	2,000,000	2,000,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
39100	0121				Support to Presevo Valley and Sanxhak						4,000,000			4,000,000	2,000,000	2,000,000
						Government Grants					4,000,000			4,000,000	2,000,000	2,000,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Statistical Services			166	1,282,496	2,352,999	31,875		500,000		4,167,370	5,966,723	3,028,370
						Government Grants		1,282,496	2,352,999	31,875		500,000		4,167,370	5,966,723	3,028,370
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
12400	0132				Statistical Services		166	1,282,496	2,352,999	31,875		500,000		4,167,370	5,966,723	3,028,370
						Government Grants		1,282,496	2,352,999	31,875		500,000		4,167,370	5,966,723	3,028,370
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Office of the Inspector G			12	65,700	100,000					165,700	175,067	192,829
						Government Grants		65,700	100,000					165,700	175,067	192,829
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
25350	0133				Office of the Inspector General		12	65,700	100,000					165,700	175,067	192,829
						Government Grants		65,700	100,000					165,700	175,067	192,829
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Country Promotion Prog							2,000,000			2,000,000	2,000,000	2,000,000
						Government Grants					2,000,000			2,000,000	2,000,000	2,000,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
39200	0122				Country Promotion Program						2,000,000			2,000,000	2,000,000	2,000,000
						Government Grants					2,000,000			2,000,000	2,000,000	2,000,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Institute of Crimes Comr			46	278,263	115,000	5,000				398,263	414,444	423,144
						Government Grants		278,263	115,000	5,000				398,263	414,444	423,144
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
39300	0330				Institute of Crimes Committed During the W		46	278,263	115,000	5,000				398,263	414,444	423,144
						Government Grants		278,263	115,000	5,000				398,263	414,444	423,144
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
		0411		Agency of Investments			20	354,140	600,000		300,000			1,254,140	484,140	517,140
						Government Grants		354,140	600,000		300,000			1,254,140	484,140	517,140
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
39500	0411				Agency of Investments and Exports		20	354,140	600,000		300,000			1,254,140	484,140	517,140
						Government Grants		354,140	600,000		300,000			1,254,140	484,140	517,140
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
201			Ministry of Finance,Labour and Tran				2,693	75,382,310	15,067,000	1,197,576	914,564,710	12,890,000		1,019,101,596	1,175,342,763	1,233,370,253
						Government Grants		75,382,310	12,067,000	1,197,576	900,564,710	12,890,000		1,002,101,596	1,152,032,102	1,223,370,253
						Own Sources						0		0	0	0
						Financing by Borrowing			3,000,000		14,000,000	0		17,000,000	23,310,661	10,000,000
						Revenue from PAK						0		0	0	0
				Budget Departament			33	287,064	38,595					325,659	340,352	357,005
						Government Grants		287,064	38,595					325,659	340,352	357,005
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
10800	0112				Budget Departament		33	287,064	38,595					325,659	340,352	357,005
						Government Grants		287,064	38,595					325,659	340,352	357,005
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department for Regiona			12	122,381	29,236					151,617	158,348	165,449
						Government Grants		122,381	29,236					151,617	158,348	165,449
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
10900	0112				Department for Regional and European Inte		12	122,381	29,236					151,617	158,348	165,449
						Government Grants		122,381	29,236					151,617	158,348	165,449
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Economic Policy Depart			21	150,482	33,050					183,532	191,808	200,540
						Government Grants		150,482	33,050					183,532	191,808	200,540
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
11000	0112				Economic Policy Department		21	150,482	33,050					183,532	191,808	200,540
						Government Grants		150,482	33,050					183,532	191,808	200,540
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
				Internal Auditing			12	113,978	12,370					126,348	132,617	139,230
						Government Grants		113,978	12,370					126,348	132,617	139,230
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	11100	0112			Internal Auditing		12	113,978	12,370					126,348	132,617	139,230
						Government Grants		113,978	12,370					126,348	132,617	139,230
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Treasury			86	715,788	1,037,062			300,000		2,052,850	2,349,914	2,513,752
						Government Grants		715,788	1,037,062			300,000		2,052,850	2,349,914	2,513,752
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	11200	0112			Treasury		86	715,788	1,037,062			300,000		2,052,850	2,349,914	2,513,752
						Government Grants		715,788	1,037,062			300,000		2,052,850	2,349,914	2,513,752
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Law Department			20	146,875	13,652					160,527	168,616	177,140
						Government Grants		146,875	13,652					160,527	168,616	177,140
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	21000	0112			Law Department		20	146,875	13,652					160,527	168,616	177,140
						Government Grants		146,875	13,652					160,527	168,616	177,140
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Tax Administration			864	8,565,243	3,696,616	361,696	40,000	1,980,000		14,643,555	16,784,643	18,259,337
						Government Grants		8,565,243	3,696,616	361,696	40,000	1,980,000		14,643,555	16,784,643	18,259,337
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	11600	0112			Tax Administration		864	8,565,243	3,696,616	361,696	40,000	1,980,000		14,643,555	16,784,643	18,259,337
						Government Grants		8,565,243	3,696,616	361,696	40,000	1,980,000		14,643,555	16,784,643	18,259,337
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Kosovo Council of Finar			10	136,949	79,597					216,546	224,078	232,024
						Government Grants		136,949	79,597					216,546	224,078	232,024
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	11700	0112			Kosovo Council of Financial Reporting		10	136,949	79,597					216,546	224,078	232,024
						Government Grants		136,949	79,597					216,546	224,078	232,024
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
				Central Harmonization U			12	137,808	19,487					157,295	164,874	172,871
						Government Grants		137,808	19,487					157,295	164,874	172,871
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	12000	0112			Central Harmonization Unit		12	137,808	19,487					157,295	164,874	172,871
						Government Grants		137,808	19,487					157,295	164,874	172,871
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Unit PPP			10	71,802	15,680					87,482	91,431	95,598
						Government Grants		71,802	15,680					87,482	91,431	95,598
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	21810	0133			Unit PPP		10	71,802	15,680					87,482	91,431	95,598
						Government Grants		71,802	15,680					87,482	91,431	95,598
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department of the Prope			12	144,317	26,236					170,553	178,490	186,864
						Government Grants		144,317	26,236					170,553	178,490	186,864
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	23600	0112			Department of the Property Tax		12	144,317	26,236					170,553	178,490	186,864
						Government Grants		144,317	26,236					170,553	178,490	186,864
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Customs			621	6,896,089	3,559,982	469,375		5,549,068		16,474,514	17,749,176	16,899,325
						Government Grants		6,896,089	3,559,982	469,375		5,549,068		16,474,514	17,749,176	16,899,325
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	13300	0112			Offices for Tax Collection/Kosovo Customs		621	6,896,089	3,559,982	469,375		5,549,068		16,474,514	17,749,176	16,899,325
						Government Grants		6,896,089	3,559,982	469,375		5,549,068		16,474,514	17,749,176	16,899,325
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Financial Intelligence Ur			24	266,979	255,658	11,475		30,000		564,112	558,797	574,288
						Government Grants		266,979	255,658	11,475		30,000		564,112	558,797	574,288
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	30900	0112			Financial Intelligence Unit		24	266,979	255,658	11,475		30,000		564,112	558,797	574,288
						Government Grants		266,979	255,658	11,475		30,000		564,112	558,797	574,288
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
				Central Procurement Ag			21	167,921	67,344	3,060				238,325	247,561	257,304
						Government Grants		167,921	67,344	3,060				238,325	247,561	257,304
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	26300	0133			Central Procurement Agency		21	167,921	67,344	3,060				238,325	247,561	257,304
						Government Grants		167,921	67,344	3,060				238,325	247,561	257,304
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Office of Budget and Fin			13	118,965	11,827					130,792	137,335	144,238
						Government Grants		118,965	11,827					130,792	137,335	144,238
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	26600	0133			Office of Budget and Finance		13	118,965	11,827					130,792	137,335	144,238
						Government Grants		118,965	11,827					130,792	137,335	144,238
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department for Informat			33	345,195	59,950			984,752		1,389,897	2,624,130	1,894,161
						Government Grants		345,195	59,950			984,752		1,389,897	2,624,130	1,894,161
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	26500	0133			Department for Information Technology Sys		33	345,195	59,950			984,752		1,389,897	2,624,130	1,894,161
						Government Grants		345,195	59,950			984,752		1,389,897	2,624,130	1,894,161
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Contingencies at the Mir			100	50,894,348			3,000,000	0		53,894,348	234,035,016	302,902,254
						Government Grants		50,894,348			3,000,000	0		53,894,348	234,035,016	302,902,254
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	28900	0112			Contingencies at the Ministry of FInance		100	50,894,348			3,000,000	0		53,894,348	234,035,016	302,902,254
						Government Grants		50,894,348			3,000,000	0		53,894,348	234,035,016	302,902,254
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				State Aid Department			12	70,396	39,962					110,358	114,230	118,314
						Government Grants		70,396	39,962					110,358	114,230	118,314
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	29800	0411			State Aid Department		12	70,396	39,962					110,358	114,230	118,314
						Government Grants		70,396	39,962					110,358	114,230	118,314
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
				VAT on borrowing proje					500,000					500,000	1,000,000	1,000,000
						Government Grants			500,000					500,000	1,000,000	1,000,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
10000	0112				VAT on borrowing projects within the MFLT				500,000					500,000	1,000,000	1,000,000
						Government Grants			500,000					500,000	1,000,000	1,000,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Borrowing for a potentia							2,000,000	0		2,000,000	10,000,000	10,000,000
						Government Grants						0		0	0	0
						Own Sources						0		0	0	0
						Financing by Borrowing					2,000,000	0		2,000,000	10,000,000	10,000,000
						Revenue from PAK						0		0	0	0
48900	0112				Borrowing for a potential projects within th						2,000,000	0		2,000,000	10,000,000	10,000,000
						Government Grants						0		0	0	0
						Own Sources						0		0	0	0
						Financing by Borrowing					2,000,000	0		2,000,000	10,000,000	10,000,000
						Revenue from PAK						0		0	0	0
				Finance Department			15	105,696	9,500					115,196	121,009	127,142
						Government Grants		105,696	9,500					115,196	121,009	127,142
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
29550	0112				Finance Department		15	105,696	9,500					115,196	121,009	127,142
						Government Grants		105,696	9,500					115,196	121,009	127,142
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Real Estate Appraisal De			10	55,084	21,850					76,934	79,962	83,157
						Government Grants		55,084	21,850					76,934	79,962	83,157
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
20000	0112				Real Estate Appraisal Department		10	55,084	21,850					76,934	79,962	83,157
						Government Grants		55,084	21,850					76,934	79,962	83,157
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Labor and Employment I			20	159,214	15,000					174,214	182,971	192,209
						Government Grants		159,214	15,000					174,214	182,971	192,209
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
45100	0412				Labor and Employment Policies Departmen		20	159,214	15,000					174,214	182,971	192,209
						Government Grants		159,214	15,000					174,214	182,971	192,209
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
				Central Administration S			96	758,477	1,014,363	112,985	3,020,000	2,373,180		7,279,005	20,436,485	21,430,496
						Government Grants		758,477	1,014,363	112,985	3,020,000	2,373,180		7,279,005	20,436,485	21,430,496
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11301		0133			Central Administration		79	539,209	974,470	112,985	3,020,000	2,373,180		7,019,844	20,165,263	21,146,551
						Government Grants		539,209	974,470	112,985	3,020,000	2,373,180		7,019,844	20,165,263	21,146,551
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11401		0112			Minister Office		17	219,268	39,893					259,161	271,222	283,945
						Government Grants		219,268	39,893					259,161	271,222	283,945
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Application Of Law No.0					77,951		5,395,248			5,473,199	5,473,199	5,473,199
						Government Grants			77,951		5,395,248			5,473,199	5,473,199	5,473,199
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
02200		1020			Application Of Law No.04 / L-054 On Vict. S				77,951		5,395,248			5,473,199	5,473,199	5,473,199
						Government Grants			77,951		5,395,248			5,473,199	5,473,199	5,473,199
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Pensions and Compensa			151	1,228,603	248,626	60,100	479,855,421	655,000		482,047,750	485,115,324	486,186,613
						Government Grants		1,228,603	248,626	60,100	479,855,421	655,000		482,047,750	485,115,324	486,186,613
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
00100		1020			Department of Pensions		151	1,228,603	248,626	60,100	218,549,020	655,000		220,741,349	223,808,923	224,880,212
						Government Grants		1,228,603	248,626	60,100	218,549,020	655,000		220,741,349	223,808,923	224,880,212
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
00200		1020			Disability Pensions						32,414,400			32,414,400	32,414,400	32,414,400
						Government Grants					32,414,400			32,414,400	32,414,400	32,414,400
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
00400		1020			Early Pensions (Trepça)						2,161,440			2,161,440	2,161,440	2,161,440
						Government Grants					2,161,440			2,161,440	2,161,440	2,161,440
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
01100		1050			Early Pensions (KPC)						3,791,843			3,791,843	3,791,843	3,791,843
						Government Grants					3,791,843			3,791,843	3,791,843	3,791,843
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
	01200	1020			Contributing Pensions						172,026,719			172,026,719	172,026,719	172,026,719
						Government Grants					172,026,719			172,026,719	172,026,719	172,026,719
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	01400	1020			Pensions of KSF members						5,035,649			5,035,649	5,035,649	5,035,649
						Government Grants					5,035,649			5,035,649	5,035,649	5,035,649
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	01600	0112			Banking Provisions for Payment of Social S						100,000			100,000	100,000	100,000
						Government Grants					100,000			100,000	100,000	100,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	02100	1020			Financing of Assembly Members of 90s						280,000			280,000	280,000	280,000
						Government Grants					280,000			280,000	280,000	280,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	02400	1020			EDUCATION PENSIONS OF THE 90s						16,599,515			16,599,515	16,599,515	16,599,515
						Government Grants					16,599,515			16,599,515	16,599,515	16,599,515
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	02600	1090			Compensation for political prisoners						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 by Borrowing										
						Revenue from PAK										
	02700	1012			Compensation for the blind						5,902,200			5,902,200	5,902,200	5,902,200
						Government Grants					5,902,200			5,902,200	5,902,200	5,902,200
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	02900	1020			Family Pension						4,205,952			4,205,952	4,205,952	4,205,952
						Government Grants					4,205,952			4,205,952	4,205,952	4,205,952
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	03000	1020			Labor Invalidity Pension						82,200			82,200	82,200	82,200
						Government Grants					82,200			82,200	82,200	82,200
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	03100	1020			Paraplegics and Tetraplegics						15,706,483			15,706,483	15,706,483	15,706,483
						Government Grants					15,706,483			15,706,483	15,706,483	15,706,483
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
				Social Schemes Departn			21	160,423	3,101,099		207,783,040	500,000		211,544,562	209,844,047	196,542,695
						Government Grants		160,423	101,099		195,783,040	500,000		196,544,562	196,533,386	196,542,695
						Own Sources						0		0	0	0
						Financing by Borrowing			3,000,000		12,000,000	0		15,000,000	13,310,661	0
						Revenue from PAK						0		0	0	0
	00600	1040			Scheme for disabled children aged 1-18						5,783,040			5,783,040	5,783,040	5,783,040
						Government Grants					5,783,040			5,783,040	5,783,040	5,783,040
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	01700	1040			Social Schemes Department		21	160,423	3,101,099		48,000,000	500,000		51,761,522	50,061,007	36,759,655
						Government Grants		160,423	101,099		36,000,000	500,000		36,761,522	36,750,346	36,759,655
						Own Sources						0		0	0	0
						Financing by Borrowing			3,000,000		12,000,000	0		15,000,000	13,310,661	0
						Revenue from PAK						0		0	0	0
	01800	0435			Payment for utilities for social occasions						9,000,000			9,000,000	9,000,000	9,000,000
						Government Grants					9,000,000			9,000,000	9,000,000	9,000,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	09900	1040			Payments for women after birth allowa.for c						145,000,000			145,000,000	145,000,000	145,000,000
						Government Grants					145,000,000			145,000,000	145,000,000	145,000,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Pensions and War Remu			18	159,944	63,605	6,000	135,571,001			135,800,550	135,809,348	135,818,628
						Government Grants		159,944	63,605	6,000	135,571,001			135,800,550	135,809,348	135,818,628
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	00300	1012			Pensions for War Invalids		18	159,944	63,605	6,000	47,030,023			47,259,572	47,268,370	47,277,650
						Government Grants		159,944	63,605	6,000	47,030,023			47,259,572	47,268,370	47,277,650
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	02500	1020			Veterans pensions						88,540,978			88,540,978	88,540,978	88,540,978
						Government Grants					88,540,978			88,540,978	88,540,978	88,540,978
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Economic Revival Progr							50,000,000			50,000,000		
						Government Grants					50,000,000			50,000,000		
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	29300	0112			Economic Revival Program						50,000,000			50,000,000		
						Government Grants					50,000,000			50,000,000		
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
				Employment Agency			260	1,930,867	731,983	149,585	25,800,000	393,000		29,005,435	29,041,633	29,153,671
						Government Grants		1,930,867	731,983	149,585	25,800,000	393,000		29,005,435	29,041,633	29,153,671
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
43100		0412			Employment services		179	1,375,110	334,183	97,100	25,800,000	240,000		27,846,393	27,852,024	27,931,815
						Government Grants		1,375,110	334,183	97,100	25,800,000	240,000		27,846,393	27,852,024	27,931,815
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
91200		0950			Vocational training services		81	555,757	397,800	52,485		153,000		1,159,042	1,189,609	1,221,856
						Government Grants		555,757	397,800	52,485		153,000		1,159,042	1,189,609	1,221,856
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Labor Inspectorate Ager			171	1,273,422	221,719	23,300		125,000		1,643,441	1,713,479	1,787,369
						Government Grants		1,273,422	221,719	23,300		125,000		1,643,441	1,713,479	1,787,369
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
43200		0412			Labor Inspectorate		171	1,273,422	221,719	23,300		125,000		1,643,441	1,713,479	1,787,369
						Government Grants		1,273,422	221,719	23,300		125,000		1,643,441	1,713,479	1,787,369
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Contingency for Energy							100,000			100,000		
						Government Grants					100,000			100,000		
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
29050		0112			Contingency for Energy						100,000			100,000		
						Government Grants					100,000			100,000		
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Agreements with the bo							2,000,000			2,000,000		
						Government Grants					2,000,000			2,000,000		
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
34100		0121			Agreements with the bodies of the United N						2,000,000			2,000,000		
						Government Grants					2,000,000			2,000,000		
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Independent Complaints			15	198,000	65,000					263,000	273,890	285,379
						Government Grants		198,000	65,000					263,000	273,890	285,379
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
34300	0112				Independent Complaints Review Board		15	198,000	65,000					263,000	273,890	285,379
						Government Grants		198,000	65,000					263,000	273,890	285,379
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
203			Ministry of Agriculture, Forestry and				937	6,767,688	4,887,013	214,783	74,077,022	4,544,000		90,490,506	97,128,694	97,521,389
						Government Grants		6,767,688	4,543,172	214,783	74,077,022	4,544,000		90,146,665	96,784,853	97,177,548
						Own Sources			343,841			0		343,841	343,841	343,841
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department of Agricultu			22	187,980	400,283		2,630,000			3,218,263	3,449,996	3,449,996
						Government Grants		187,980	400,283		2,630,000			3,218,263	3,449,996	3,449,996
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
40100	0421				Department of Agricultural Policies and Ma		22	187,980	400,283		2,630,000			3,218,263	3,449,996	3,449,996
						Government Grants		187,980	400,283		2,630,000			3,218,263	3,449,996	3,449,996
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Forest Authority			401	2,571,584	707,915	70,616		1,070,000		4,420,115	5,098,170	5,165,170
						Government Grants		2,571,584	524,760	70,616		1,070,000		4,236,960	4,915,015	4,982,015
						Own Sources			183,155			0		183,155	183,155	183,155
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
40300	0422				Kosovo Forest Authority		401	2,571,584	707,915	70,616		1,070,000		4,420,115	5,098,170	5,165,170
						Government Grants		2,571,584	524,760	70,616		1,070,000		4,236,960	4,915,015	4,982,015
						Own Sources			183,155			0		183,155	183,155	183,155
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department of Technica			18	141,410	192,147					333,557	644,836	644,836
						Government Grants		141,410	192,147					333,557	644,836	644,836
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
40400	0421				Department of Technical Advisory Services		18	141,410	192,147					333,557	644,836	644,836
						Government Grants		141,410	192,147					333,557	644,836	644,836
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department of Public Fo			30	224,043	40,000	3,000				267,043	277,043	327,043
						Government Grants		224,043	40,000	3,000				267,043	277,043	327,043
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
40600	0422				Department of Public Forests and Forest La		30	224,043	40,000	3,000				267,043	277,043	327,043
						Government Grants		224,043	40,000	3,000				267,043	277,043	327,043
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
				Department of Viticultur			11	68,248	21,008	5,144		350,000		444,399	463,819	480,319
						Government Grants		68,248	21,008	5,144		350,000		444,399	463,819	480,319
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
45800		0421			Department of Viticulture and Vinery		11	68,248	21,008	5,144		350,000		444,399	463,819	480,319
						Government Grants		68,248	21,008	5,144		350,000		444,399	463,819	480,319
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Agriculture Institute of K			36	213,428	96,000	17,000		700,000		1,026,428	1,123,813	1,123,813
						Government Grants		213,428	96,000	17,000		700,000		1,026,428	1,123,813	1,123,813
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
40500		0482			Agriculture Institute of Kosova		36	213,428	96,000	17,000		700,000		1,026,428	1,123,813	1,123,813
						Government Grants		213,428	96,000	17,000		700,000		1,026,428	1,123,813	1,123,813
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department of Rural Dev			13	93,938	20,615					114,553	123,344	123,344
						Government Grants		93,938	20,615					114,553	123,344	123,344
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
40700		0421			Department of Rural Development Policies		13	93,938	20,615					114,553	123,344	123,344
						Government Grants		93,938	20,615					114,553	123,344	123,344
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department of Economic			9	49,954	84,931					134,885	161,554	161,554
						Government Grants		49,954	84,931					134,885	161,554	161,554
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
47300		0482			Department of Economic Analysis and Agr.		9	49,954	84,931					134,885	161,554	161,554
						Government Grants		49,954	84,931					134,885	161,554	161,554
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Agency for Agricultural I			128	771,955	610,225	18,000	67,977,022			69,377,202	73,111,816	73,131,816
						Government Grants		771,955	610,225	18,000	67,977,022			69,377,202	73,111,816	73,131,816
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
47400		0421			Agency for Agricultural Development		128	771,955	610,225	18,000	67,977,022			69,377,202	73,111,816	73,131,816
						Government Grants		771,955	610,225	18,000	67,977,022			69,377,202	73,111,816	73,131,816
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

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Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
				Natural damages in Agri							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 by Borrowing										
						Revenue from PAK										
47600	0421				Natural damages in Agriculture						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 by Borrowing										
						Revenue from PAK										
				Kosova Veterinary and F			196	1,690,825	2,253,287	70,023	470,000	424,000		4,908,135	5,065,048	5,179,072
						Government Grants		1,690,825	2,092,601	70,023	470,000	424,000		4,747,449	4,904,362	5,018,386
						Own Sources			160,686			0		160,686	160,686	160,686
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
40800	0421				Kosova Veterinary and Food Services		196	1,690,825	2,253,287	70,023	470,000	424,000		4,908,135	5,065,048	5,179,072
						Government Grants		1,690,825	2,092,601	70,023	470,000	424,000		4,747,449	4,904,362	5,018,386
						Own Sources			160,686			0		160,686	160,686	160,686
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Central Administration S			73	754,324	460,603	31,000		2,000,000		3,245,927	4,609,256	4,734,427
						Government Grants		754,324	460,603	31,000		2,000,000		3,245,927	4,609,256	4,734,427
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11303	0421				Department of Finance and General Service		56	564,768	420,603	31,000		2,000,000		3,016,371	4,357,085	4,482,256
						Government Grants		564,768	420,603	31,000		2,000,000		3,016,371	4,357,085	4,482,256
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11403	0421				Office of the Minister		17	189,556	40,000					229,556	252,170	252,170
						Government Grants		189,556	40,000					229,556	252,170	252,170
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
204			Ministry of Industry, Entrepreneurshi				331	2,686,005	7,259,761	158,280	8,246,000	10,220,000		28,570,046	34,058,016	35,213,871
						Government Grants		2,686,005	7,259,761	158,280	8,246,000	10,220,000		28,570,046	34,058,016	35,213,871
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Economic Development			209	1,689,738	6,302,148		8,246,000	9,630,000		25,867,886	31,483,218	32,585,932
						Government Grants		1,689,738	6,302,148		8,246,000	9,630,000		25,867,886	31,483,218	32,585,932
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
24000	1090				Department reserves		6	61,703	5,000,984					5,062,687	7,770,930	7,771,376
						Government Grants		61,703	5,000,984					5,062,687	7,770,930	7,771,376
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
26900		0411			Department of Consumer Protection		4	35,123	30,568					65,691	70,697	70,749
						Government Grants		35,123	30,568					65,691	70,697	70,749
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
41000		0411			Department of Industry		13	100,574	87,282			300,000		487,856	308,185	312,356
						Government Grants		100,574	87,282			300,000		487,856	308,185	312,356
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
41100		0411			Department of Trade		14	104,210	96,202					200,412	254,773	268,449
						Government Grants		104,210	96,202					200,412	254,773	268,449
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
41200		0411			Kosovo Agency for Standardization		9	71,628	37,733					109,361	127,220	127,231
						Government Grants		71,628	37,733					109,361	127,220	127,231
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
42900		0411			Agency for Industrial Property		13	97,475	55,810					153,285	209,861	209,882
						Government Grants		97,475	55,810					153,285	209,861	209,882
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
45600		0411			General Accreditation Directorate of Kosov		9	76,284	44,592					120,876	149,115	149,131
						Government Grants		76,284	44,592					120,876	149,115	149,131
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
46500		0411			Metrology Agency of Kosovo		25	210,015	70,635			0		280,650	325,294	354,357
						Government Grants		210,015	70,635			0		280,650	325,294	354,357
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
46600		0411			Market Inspectorate		58	460,310	157,113			0		617,423	665,125	706,512
						Government Grants		460,310	157,113			0		617,423	665,125	706,512
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
46800		0473			Department of Tourism		6	55,007	44,000					99,007	169,308	169,314
						Government Grants		55,007	44,000					99,007	169,308	169,314
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
49000		0411			Kosovo Investment and Enterprise Support		28	232,764	511,888		8,246,000	9,270,000		18,260,652	21,067,771	22,073,755
						Government Grants		232,764	511,888		8,246,000	9,270,000		18,260,652	21,067,771	22,073,755
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
49100	0432				Department for Adjustment of Oil Market,st		10	81,106	16,938			60,000		158,044	101,060	101,076
						Government Grants		81,106	16,938			60,000		158,044	101,060	101,076
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
49200	0411				Department for Market Control of Strategic		4	36,810	14,805					51,615	59,335	59,342
						Government Grants		36,810	14,805					51,615	59,335	59,342
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
49300	0411				Division for Strategic Investments		10	66,728	133,598					200,326	204,544	212,403
						Government Grants		66,728	133,598					200,326	204,544	212,403
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Business Registration			22	155,411	71,006			200,000		426,417	291,015	296,823
						Government Grants		155,411	71,006			200,000		426,417	291,015	296,823
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
41400	0411				Business Registration		22	155,411	71,006			200,000		426,417	291,015	296,823
						Government Grants		155,411	71,006			200,000		426,417	291,015	296,823
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Departament of Integrati			5	54,020	21,055					75,075	75,084	75,094
						Government Grants		54,020	21,055					75,075	75,084	75,094
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
26800	0411				Departament of Integration		5	54,020	21,055					75,075	75,084	75,094
						Government Grants		54,020	21,055					75,075	75,084	75,094
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department of Innovatio			25	155,779	142,590			150,000		448,369	448,430	476,183
						Government Grants		155,779	142,590			150,000		448,369	448,430	476,183
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
29600	0411				Department of Innovation		25	155,779	142,590			150,000		448,369	448,430	476,183
						Government Grants		155,779	142,590			150,000		448,369	448,430	476,183
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Entrepreneurship			4	40,853	25,000					65,853	75,869	75,886
						Government Grants		40,853	25,000					65,853	75,869	75,886
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
49400	0411				Entrepreneurship		4	40,853	25,000					65,853	75,869	75,886
						Government Grants		40,853	25,000					65,853	75,869	75,886
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Central Administration S			66	590,204	697,962	158,280		240,000		1,686,446	1,684,400	1,703,953
						Government Grants		590,204	697,962	158,280		240,000		1,686,446	1,684,400	1,703,953
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11304	0411				Department of Finance and General Servic		48	389,301	584,644	158,280		240,000		1,372,225	1,375,164	1,375,243
						Government Grants		389,301	584,644	158,280		240,000		1,372,225	1,375,164	1,375,243
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11404	0411				Office of the Minister		18	200,903	113,318					314,221	309,236	328,710
						Government Grants		200,903	113,318					314,221	309,236	328,710
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
205			Ministry of Environment,Spatial Plan				636	5,305,188	34,588,786	481,490	2,043,814	216,977,596		259,396,874	288,889,307	322,104,113
						Government Grants		5,305,188	26,904,318	481,490	2,043,814	209,327,596		244,062,406	280,245,983	301,760,789
						Own Sources			150,000			0		150,000	150,000	0
						Financing by Borrowing			7,534,468			7,650,000		15,184,468	8,493,324	20,343,324
						Revenue from PAK						0		0	0	0
				Department of Radiation			6	56,648	50,000	5,000				111,648	115,648	116,048
						Government Grants		56,648	50,000	5,000				111,648	115,648	116,048
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
26400	0560				Department of Radiation Protection and Nu		6	56,648	50,000	5,000				111,648	115,648	116,048
						Government Grants		56,648	50,000	5,000				111,648	115,648	116,048
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Road Infrastructure			11	111,992	6,830,000	3,900		169,198,308		176,144,200	194,593,782	205,328,077
						Government Grants		111,992	6,680,000	3,900		161,548,308		168,344,200	191,793,782	201,678,077
						Own Sources						0		0	0	0
						Financing by Borrowing			150,000			7,650,000		7,800,000	2,800,000	3,650,000
						Revenue from PAK						0		0	0	0
41500	0451				Department of Road Infrastructure		11	111,992	6,830,000	3,900				6,945,892	9,266,642	10,276,642
						Government Grants		111,992	6,680,000	3,900				6,795,892	9,116,642	10,126,642
						Own Sources										
						Financing by Borrowing			150,000					150,000	150,000	150,000
						Revenue from PAK										
41600	0451				Road Maintenance							300,000		300,000	500,000	500,000
						Government Grants						300,000		300,000	500,000	500,000
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
41700		0451			Bridge Construction							2,341,015		2,341,015	1,600,000	1,115,043
						Government Grants						2,341,015		2,341,015	1,600,000	1,115,043
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
41800		0451			Rehabilitation of Roads							66,150,016		66,150,016	65,250,000	71,895,200
						Government Grants						58,500,016		58,500,016	62,600,000	68,395,200
						Own Sources						0		0	0	0
						Financing by Borrowing						7,650,000		7,650,000	2,650,000	3,500,000
						Revenue from PAK						0		0	0	0
42000		0451			Co-financing Municipal Assembly Projects							50,198,940		50,198,940	60,933,235	61,001,768
						Government Grants						50,198,940		50,198,940	60,933,235	61,001,768
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
42100		0451			New Roads Construction							28,708,337		28,708,337	25,043,905	28,039,424
						Government Grants						28,708,337		28,708,337	25,043,905	28,039,424
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
42200		0451			Construction of the Highways							21,500,000		21,500,000	32,000,000	32,500,000
						Government Grants						21,500,000		21,500,000	32,000,000	32,500,000
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department of Vehicles			25	198,390	300,000	10,000		1,050,000		1,558,390	682,390	696,390
						Government Grants		198,390	300,000	10,000		1,050,000		1,558,390	682,390	696,390
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
42400		0451			Department of Vehicles		25	198,390	300,000	10,000		1,050,000		1,558,390	682,390	696,390
						Government Grants		198,390	300,000	10,000		1,050,000		1,558,390	682,390	696,390
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department of Civil Avia			6	52,764	100,000	2,600				155,364	157,364	159,864
						Government Grants		52,764	100,000	2,600				155,364	157,364	159,864
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
42700		0454			Department of Civil Aviation		6	52,764	100,000	2,600				155,364	157,364	159,864
						Government Grants		52,764	100,000	2,600				155,364	157,364	159,864
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department of Inspectio			29	273,120	92,000	6,000				371,120	393,320	403,120
						Government Grants		273,120	92,000	6,000				371,120	393,320	403,120
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
42800	0451				Department of Inspection		29	273,120	92,000	6,000				371,120	393,320	403,120
						Government Grants		273,120	92,000	6,000				371,120	393,320	403,120
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department of Road Tra			11	90,858	1,800,000	4,500	1,443,814	3,150,000		6,489,172	10,298,996	13,614,996
						Government Grants		90,858	1,800,000	4,500	1,443,814	3,150,000		6,489,172	7,605,672	7,921,672
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	2,693,324	5,693,324
						Revenue from PAK						0		0	0	0
45900	0451				Department of Land Transportation		11	90,858	1,800,000	4,500		3,150,000		5,045,358	8,855,182	12,171,182
						Government Grants		90,858	1,800,000	4,500		3,150,000		5,045,358	6,161,858	6,477,858
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	2,693,324	5,693,324
						Revenue from PAK						0		0	0	0
46000	0453				Road Humanitarian Transport						1,300,000			1,300,000	1,300,000	1,300,000
						Government Grants					1,300,000			1,300,000	1,300,000	1,300,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
46100	0451				Railways Humanitarian Transport						143,814			143,814	143,814	143,814
						Government Grants					143,814			143,814	143,814	143,814
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Coordination Departmer			3	25,740	150,000	2,000				177,740	177,740	177,740
						Government Grants		25,740	150,000	2,000				177,740	177,740	177,740
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
42600	0451				Coordination Department of the Council.Ro		3	25,740	150,000	2,000				177,740	177,740	177,740
						Government Grants		25,740	150,000	2,000				177,740	177,740	177,740
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department for Europea			5	42,080	49,000	2,000				93,080	96,580	98,980
						Government Grants		42,080	49,000	2,000				93,080	96,580	98,980
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
49700	0112				Department for European Integration and P		5	42,080	49,000	2,000				93,080	96,580	98,980
						Government Grants		42,080	49,000	2,000				93,080	96,580	98,980
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Law Department			5	42,900	50,000	5,000				97,900	97,900	103,900
						Government Grants		42,900	50,000	5,000				97,900	97,900	103,900
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
49800	0112				Law Department		5	42,900	50,000	5,000				97,900	97,900	103,900
						Government Grants		42,900	50,000	5,000				97,900	97,900	103,900
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Road Management Depa			67	537,591	8,920,000	166,210		5,700,000		15,323,801	20,249,047	26,393,241
						Government Grants		537,591	8,920,000	166,210		5,700,000		15,323,801	20,249,047	26,393,241
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
49600	0451				Road Management Department		67	537,591	8,920,000	166,210		5,700,000		15,323,801	20,249,047	26,393,241
						Government Grants		537,591	8,920,000	166,210		5,700,000		15,323,801	20,249,047	26,393,241
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department of Driving Li			75	464,772	500,000	48,000		1,550,000		2,562,772	2,614,269	2,495,772
						Government Grants		464,772	500,000	48,000		1,550,000		2,562,772	2,614,269	2,495,772
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
49900	0451				Department of Driving Licenses		75	464,772	500,000	48,000		1,550,000		2,562,772	2,614,269	2,495,772
						Government Grants		464,772	500,000	48,000		1,550,000		2,562,772	2,614,269	2,495,772
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Central Administration S			145	1,192,326	1,359,000	146,910		300,000		2,998,236	3,070,423	3,083,426
						Government Grants		1,192,326	1,359,000	146,910		300,000		2,998,236	3,070,423	3,083,426
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11305	0451				Department of Finance and General Service		121	948,918	1,224,000	136,910		300,000		2,609,828	2,682,015	2,695,018
						Government Grants		948,918	1,224,000	136,910		300,000		2,609,828	2,682,015	2,695,018
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11405	0451				Cabinet of Minister		24	243,408	135,000	10,000				388,408	388,408	388,408
						Government Grants		243,408	135,000	10,000				388,408	388,408	388,408
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Environment			51	498,166	2,800,000		600,000	9,140,000		13,038,166	17,351,161	25,219,671
						Government Grants		498,166	1,650,000		600,000	9,140,000		11,888,166	14,201,161	16,219,671
						Own Sources			150,000			0		150,000	150,000	0
						Financing by Borrowing			1,000,000			0		1,000,000	3,000,000	9,000,000
						Revenue from PAK						0		0	0	0
50100	0560				Environment		34	327,858	900,000			740,000		1,967,858	2,342,983	3,839,733
						Government Grants		327,858	900,000			740,000		1,967,858	2,342,983	3,839,733
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
50400	0620				Department of Planning, Construction and I		17	170,308	1,900,000		600,000	8,400,000		11,070,308	15,008,178	21,379,938
						Government Grants		170,308	750,000		600,000	8,400,000		9,920,308	11,858,178	12,379,938
						Own Sources			150,000			0		150,000	150,000	0
						Financing by Borrowing			1,000,000			0		1,000,000	3,000,000	9,000,000
						Revenue from PAK						0		0	0	0
				Expropriation			6	59,509	1,000,000			20,000,370		21,059,879	21,061,509	20,155,464
						Government Grants		59,509	1,000,000			20,000,370		21,059,879	21,061,509	20,155,464
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
60500	0133				Office for Expropriation		6	59,509	1,000,000			20,000,370		21,059,879	21,061,509	20,155,464
						Government Grants		59,509	1,000,000			20,000,370		21,059,879	21,061,509	20,155,464
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Regional Authority of Ri			17	166,064	8,358,786			5,113,918		13,638,768	12,956,908	18,403,045
						Government Grants		166,064	2,444,318			5,113,918		7,724,300	12,956,908	18,403,045
						Own Sources						0		0	0	0
						Financing by Borrowing			5,914,468			0		5,914,468	0	0
						Revenue from PAK						0		0	0	0
60800	0630				Regional Authority of River Basins		17	166,064	8,358,786			5,113,918		13,638,768	12,956,908	18,403,045
						Government Grants		166,064	2,444,318			5,113,918		7,724,300	12,956,908	18,403,045
						Own Sources						0		0	0	0
						Financing by Borrowing			5,914,468			0		5,914,468	0	0
						Revenue from PAK						0		0	0	0
				Kosovo Environment Pr			81	620,441	1,000,000	73,870		945,000		2,639,311	2,968,944	2,061,942
						Government Grants		620,441	1,000,000	73,870		945,000		2,639,311	2,968,944	2,061,942
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
43600	0560				Kosovo Environment Protection Agency		81	620,441	1,000,000	73,870		945,000		2,639,311	2,968,944	2,061,942
						Government Grants		620,441	1,000,000	73,870		945,000		2,639,311	2,968,944	2,061,942
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Kosovo Cadastral Agen			52	459,979	1,070,000	5,500		630,000		2,165,479	1,216,479	3,000,479
						Government Grants		459,979	600,000	5,500		630,000		1,695,479	1,216,479	1,000,479
						Own Sources						0		0	0	0
						Financing by Borrowing			470,000			0		470,000	0	2,000,000
						Revenue from PAK						0		0	0	0
60100	0610				Cadastral Services		52	459,979	1,070,000	5,500		630,000		2,165,479	1,216,479	3,000,479
						Government Grants		459,979	600,000	5,500		630,000		1,695,479	1,216,479	1,000,479
						Own Sources						0		0	0	0
						Financing by Borrowing			470,000			0		470,000	0	2,000,000
						Revenue from PAK						0		0	0	0
				Inspectorate Departmen			28	283,045	120,000					403,045	416,045	420,156
						Government Grants		283,045	120,000					403,045	416,045	420,156
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
50300		0452			Inspectorate Department of ENWBP		28	283,045	120,000					403,045	416,045	420,156
						Government Grants		283,045	120,000					403,045	416,045	420,156
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Spatial Planning Institute			13	128,803	40,000			200,000		368,803	370,803	171,803
						Government Grants		128,803	40,000			200,000		368,803	370,803	171,803
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
60900		0660			Spatial Planning Institute		13	128,803	40,000			200,000		368,803	370,803	171,803
						Government Grants		128,803	40,000			200,000		368,803	370,803	171,803
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
206			Ministry of Health				1,482	16,552,536	35,296,324	281,848	2,813,805	21,403,000		76,347,513	84,359,179	89,974,289
						Government Grants		16,552,536	32,108,124	281,848	2,813,805	21,403,000		73,159,313	75,836,579	71,399,039
						Own Sources						0		0	0	0
						Financing by Borrowing			3,188,200			0		3,188,200	8,522,600	18,575,250
						Revenue from PAK						0		0	0	0
				Health Care Services			7	65,890	127,000			3,781,500		3,974,391	4,448,140	4,050,290
						Government Grants		65,890	127,000			3,781,500		3,974,391	4,448,140	4,050,290
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
71000		0950			Human Resource Development in PHC		7	65,890	127,000			3,781,500		3,974,391	4,448,140	4,050,290
						Government Grants		65,890	127,000			3,781,500		3,974,391	4,448,140	4,050,290
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Health System Support P			1,273	14,627,218	32,113,124	213,548	2,813,805	8,756,500		58,524,195	61,831,461	70,075,320
						Government Grants		14,627,218	30,913,124	213,548	2,813,805	8,756,500		57,324,195	56,356,461	52,694,570
						Own Sources						0		0	0	0
						Financing by Borrowing			1,200,000			0		1,200,000	5,475,000	17,380,750
						Revenue from PAK						0		0	0	0
71100		0740			Kosovo National Institute of Public Health		306	3,707,228	1,488,050	156,048		150,000		5,501,326	5,653,076	5,880,345
						Government Grants		3,707,228	1,488,050	156,048		150,000		5,501,326	5,653,076	5,880,345
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
71300		0711			Relevant Pharmaceutical				24,121,986					24,121,986	21,578,362	20,299,350
						Government Grants			24,121,986					24,121,986	21,578,362	20,299,350
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
71700		0732			Professional Services of Blood Transfusion		127	1,532,435	2,400,000	30,000		310,000		4,272,435	4,132,435	4,232,435
						Government Grants		1,532,435	2,400,000	30,000		310,000		4,272,435	4,132,435	4,232,435
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
	72000	0760			Regulation of the Pharmaceutical Sector		48	468,502	541,175	12,000		670,000		1,691,677	1,188,353	1,034,443
						Government Grants		468,502	541,175	12,000		670,000		1,691,677	1,188,353	1,034,443
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	72100	0760			Other Programs		24	164,371	2,358,913			7,576,500		10,099,784	15,837,096	24,446,106
						Government Grants		164,371	1,158,913			7,576,500		8,899,784	10,362,096	7,065,356
						Own Sources						0		0	0	0
						Financing by Borrowing			1,200,000			0		1,200,000	5,475,000	17,380,750
						Revenue from PAK						0		0	0	0
	72400	0740			Inspectorate Service		130	1,368,026	410,000	10,000				1,788,026	1,798,526	1,812,176
						Government Grants		1,368,026	410,000	10,000				1,788,026	1,798,526	1,812,176
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	72600	0721			Prison Health Service		140	1,510,903	740,000	5,500		50,000		2,306,403	2,237,049	2,279,049
						Government Grants		1,510,903	740,000	5,500		50,000		2,306,403	2,237,049	2,279,049
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	90300	0942			Specialized training and EVM		498	5,875,754	53,000		2,813,805			8,742,559	9,406,565	10,091,417
						Government Grants		5,875,754	53,000		2,813,805			8,742,559	9,406,565	10,091,417
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Institutions			80	693,027	390,000	45,000		1,065,000		2,193,027	4,462,027	3,681,655
						Government Grants		693,027	390,000	45,000		1,065,000		2,193,027	4,462,027	3,681,655
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	71370	1012			Special Institute and Home for Children witl		80	693,027	390,000	45,000		1,065,000		2,193,027	4,462,027	3,681,655
						Government Grants		693,027	390,000	45,000		1,065,000		2,193,027	4,462,027	3,681,655
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Central Administration S			122	1,166,400	2,666,201	23,300		7,800,000		11,655,901	13,617,550	12,167,024
						Government Grants		1,166,400	678,001	23,300		7,800,000		9,667,701	10,569,950	10,972,524
						Own Sources						0		0	0	0
						Financing by Borrowing			1,988,200			0		1,988,200	3,047,600	1,194,500
						Revenue from PAK						0		0	0	0
	11306	0760			Central Administration of the Ministry of He		105	947,282	2,556,201	22,300		7,800,000		11,325,783	13,282,182	11,836,406
						Government Grants		947,282	568,001	22,300		7,800,000		9,337,583	10,234,582	10,641,906
						Own Sources						0		0	0	0
						Financing by Borrowing			1,988,200			0		1,988,200	3,047,600	1,194,500
						Revenue from PAK						0		0	0	0
	11406	0760			Cabinet of the Minister		17	219,118	110,000	1,000				330,118	335,368	330,618
						Government Grants		219,118	110,000	1,000				330,118	335,368	330,618
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
207			Ministry of Culture, Youth and Sports				831	7,317,717	5,040,871	483,908	17,116,550	56,440,000		86,399,046	107,210,649	117,635,260
						Government Grants		7,317,717	4,914,781	483,908	17,116,550	56,440,000		86,272,956	107,082,559	117,506,170
						Own Sources			126,090			0		126,090	128,090	129,090
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Sports			32	261,994	55,000	24,600	5,916,550	22,033,000		28,291,144	51,050,644	58,430,644
						Government Grants		261,994	55,000	24,600	5,916,550	22,033,000		28,291,144	51,050,644	58,430,644
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	80100	0810			Broad Basing Sports		22	166,538	55,000	24,600	5,916,550			6,162,688	5,032,688	3,932,688
						Government Grants		166,538	55,000	24,600	5,916,550			6,162,688	5,032,688	3,932,688
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	80200	0810			Sport Excellence		10	95,456				22,033,000		22,128,456	46,017,956	54,497,956
						Government Grants		95,456				22,033,000		22,128,456	46,017,956	54,497,956
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Culture			394	3,641,871	2,424,196	239,165	8,560,000	10,505,000		25,370,232	31,141,687	35,388,558
						Government Grants		3,641,871	2,361,196	239,165	8,560,000	10,505,000		25,307,232	31,076,687	35,322,558
						Own Sources			63,000			0		63,000	65,000	66,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	80300	0820			Institutional Support for Culture		11	101,753	40,000		50,000	9,255,000		9,446,753	13,807,353	15,417,353
						Government Grants		101,753	40,000		50,000	9,255,000		9,446,753	13,807,353	15,417,353
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	80500	0820			Promotion of Culture		21	163,277	389,196	1,300	4,300,000			4,853,773	6,262,506	6,474,627
						Government Grants		163,277	389,196	1,300	4,300,000			4,853,773	6,262,506	6,474,627
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	81300	0820			National Theatre of Kosovo		69	640,516	300,000	20,000	450,000			1,410,516	1,422,026	1,443,026
						Government Grants		640,516	280,000	20,000	450,000			1,390,516	1,402,026	1,423,026
						Own Sources			20,000					20,000	20,000	20,000
						Financing by Borrowing										
						Revenue from PAK										
	81400	0820			Kosovo Cinematographic Centre		10	89,694	50,000		2,000,000			2,139,694	3,188,902	4,188,902
						Government Grants		89,694	33,000		2,000,000			2,122,694	3,171,902	4,171,902
						Own Sources			17,000					17,000	17,000	17,000
						Financing by Borrowing										
						Revenue from PAK										
	81800	0820			The Shota ensemble KSHKV		55	577,277	150,000	18,745	50,000			796,022	800,591	811,591
						Government Grants		577,277	150,000	18,745	50,000			796,022	800,591	811,591
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
81900		0820			Kosovo Philharmonic		87	848,594	500,000	9,000	500,000			1,857,594	1,836,814	1,799,814
						Government Grants		848,594	500,000	9,000	500,000			1,857,594	1,836,814	1,799,814
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
82000		0820			National Gallery of Kosovo		11	101,474	150,000	16,250	600,000			867,724	442,624	462,624
						Government Grants		101,474	150,000	16,250	600,000			867,724	442,624	462,624
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
82100		0820			Kosovo National Ballet		31	314,688	350,000		150,000			814,688	604,422	604,422
						Government Grants		314,688	338,000		150,000			802,688	592,422	592,422
						Own Sources			12,000					12,000	12,000	12,000
						Financing by Borrowing										
						Revenue from PAK										
82200		0820			Division on Copyright Promotion		4	28,768	20,000					48,768	46,548	46,548
						Government Grants		28,768	20,000					48,768	46,548	46,548
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
82600		0820			Kosovo Opera		9	92,928	150,000		400,000			642,928	492,928	492,928
						Government Grants		92,928	140,000		400,000			632,928	480,928	479,928
						Own Sources			10,000					10,000	12,000	13,000
						Financing by Borrowing										
						Revenue from PAK										
82900		0820			Contemporary Art Museum		9	70,290	50,000	13,400	30,000			163,690	163,690	163,440
						Government Grants		70,290	50,000	13,400	30,000			163,690	163,690	163,440
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
90900		0820			National University Library		77	612,612	275,000	160,470	30,000	1,250,000		2,328,082	2,073,282	3,483,282
						Government Grants		612,612	271,000	160,470	30,000	1,250,000		2,324,082	2,069,282	3,479,282
						Own Sources			4,000			0		4,000	4,000	4,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Youth			10	85,319	40,000		150,000			275,319	275,319	275,319
						Government Grants		85,319	40,000		150,000			275,319	275,319	275,319
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
80600		0860			Youth Prevention and Integration		10	85,319	40,000		150,000			275,319	275,319	275,319
						Government Grants		85,319	40,000		150,000			275,319	275,319	275,319
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Cultural Heritage			145	1,280,783	865,000	86,500	1,440,000	15,112,000		18,784,283	13,842,520	12,707,520
						Government Grants		1,280,783	832,000	86,500	1,440,000	15,112,000		18,751,283	13,809,520	12,674,520
						Own Sources			33,000			0		33,000	33,000	33,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
80800	0820				Inspectorate of Cultural Heritage		7	60,588	15,000					75,588	98,064	98,064
						Government Grants		60,588	15,000					75,588	98,064	98,064
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
81500	0820				Preservation of Cultural Heritage		73	621,141	450,000	64,900	800,000	15,112,000		17,048,041	11,376,428	10,236,428
						Government Grants		621,141	417,000	64,900	800,000	15,112,000		17,015,041	11,343,428	10,203,428
						Own Sources			33,000			0		33,000	33,000	33,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
81600	0820				Heritage Presentation and Research		4	29,288	50,000		520,000			599,288	774,700	804,700
						Government Grants		29,288	50,000		520,000			599,288	774,700	804,700
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
82300	0820				Kosovo Archaeological Institute		12	100,980	200,000		50,000			350,980	650,980	500,980
						Government Grants		100,980	200,000		50,000			350,980	650,980	500,980
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
82400	0820				Kosovo Museum		30	295,030	100,000	21,600	50,000			466,630	669,724	769,724
						Government Grants		295,030	100,000	21,600	50,000			466,630	669,724	769,724
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
82500	0820				Kosovo Institute for the Protection of Monu		19	173,755	50,000		20,000			243,755	272,624	297,624
						Government Grants		173,755	50,000		20,000			243,755	272,624	297,624
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Agency of State Archive			105	761,844	250,000	27,585		600,000		1,639,429	2,639,429	2,439,429
						Government Grants		761,844	219,910	27,585		600,000		1,609,339	2,609,339	2,409,339
						Own Sources			30,090			0		30,090	30,090	30,090
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
12500	0133				Agency of State Archives		105	761,844	250,000	27,585		600,000		1,639,429	2,639,429	2,439,429
						Government Grants		761,844	219,910	27,585		600,000		1,609,339	2,609,339	2,409,339
						Own Sources			30,090			0		30,090	30,090	30,090
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Agency for the Manage o			22	207,656	646,648	75,000		6,310,000		7,239,304	3,847,656	3,577,656
						Government Grants		207,656	646,648	75,000		6,310,000		7,239,304	3,847,656	3,577,656
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
27900	0860				Agency for the Manage of Memorial Compl		22	207,656	646,648	75,000		6,310,000		7,239,304	3,847,656	3,577,656
						Government Grants		207,656	646,648	75,000		6,310,000		7,239,304	3,847,656	3,577,656
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
		0711		Anti-doping Agency			9	56,232	50,000					106,232	156,232	156,232
						Government Grants		56,232	50,000					106,232	156,232	156,232
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
82700		0711			Anti-doping Agency		9	56,232	50,000					106,232	156,232	156,232
						Government Grants		56,232	50,000					106,232	156,232	156,232
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
		0112		Rebate							600,000			600,000	200,000	200,000
						Government Grants					600,000			600,000	200,000	200,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
82800		0112			Rebate						600,000			600,000	200,000	200,000
						Government Grants					600,000			600,000	200,000	200,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Sports Agency					50,000					50,000	50,000	50,000
						Government Grants			50,000					50,000	50,000	50,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
83000		0810			Sports Agency				50,000					50,000	50,000	50,000
						Government Grants			50,000					50,000	50,000	50,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Agency for Youth Develo			11	88,668	50,000		450,000	1,600,000		2,188,668	2,038,668	2,038,668
						Government Grants		88,668	50,000		450,000	1,600,000		2,188,668	2,038,668	2,038,668
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
83100		0810			Agency for Youth Development		11	88,668	50,000		450,000	1,600,000		2,188,668	2,038,668	2,038,668
						Government Grants		88,668	50,000		450,000	1,600,000		2,188,668	2,038,668	2,038,668
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Central Administration			103	933,350	610,027	31,058		280,000		1,854,435	1,968,494	2,371,234
						Government Grants		933,350	610,027	31,058		280,000		1,854,435	1,968,494	2,371,234
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11307		0860			Central Administration		85	702,503	540,027	31,058		280,000		1,553,588	1,667,242	2,065,371
						Government Grants		702,503	540,027	31,058		280,000		1,553,588	1,667,242	2,065,371
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
11407	0860				Office of the Minister		18	230,847	70,000					300,847	301,252	305,863
						Government Grants		230,847	70,000					300,847	301,252	305,863
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
208			Ministry of Education,Science,Techn				2,282	23,455,877	14,856,412	1,590,459	19,198,948	39,862,054		98,963,750	103,053,824	111,341,120
						Government Grants		22,794,760	12,367,238	1,354,369	19,196,948	39,862,054		95,575,369	98,065,443	99,952,739
						Own Sources		661,117	1,489,174	236,090	2,000	0		2,388,381	2,388,381	2,388,381
						Financing by Borrowing			1,000,000			0		1,000,000	2,600,000	9,000,000
						Revenue from PAK						0		0	0	0
				High Education and Scie			1,227	15,058,332	8,327,207	1,284,766	2,464,003	4,675,000		31,809,308	33,301,313	33,682,291
						Government Grants		14,558,500	6,980,328	1,048,676	2,462,003	4,675,000		29,724,507	31,216,512	31,597,490
						Own Sources		499,832	1,346,879	236,090	2,000	0		2,084,801	2,084,801	2,084,801
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
90500	0941				Students Center		254	1,710,464	2,708,991	682,958	2,000	240,000		5,344,413	5,607,751	5,613,868
						Government Grants		1,570,049	1,889,149	446,868		240,000		4,146,066	4,409,404	4,415,521
						Own Sources		140,415	819,842	236,090	2,000	0		1,198,347	1,198,347	1,198,347
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
91700	0941				Bilateral Agreements				1,100,000		1,180,003			2,280,003	2,280,003	2,280,003
						Government Grants			1,100,000		1,180,003			2,280,003	2,280,003	2,280,003
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
91900	0941				University of Prizren		147	1,997,177	558,000	73,000	200,000	100,000		2,928,177	2,848,502	3,015,349
						Government Grants		1,929,177	558,000	73,000	200,000	100,000		2,860,177	2,780,502	2,947,349
						Own Sources		68,000				0		68,000	68,000	68,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
97000	0970				Institute Albanological		51	752,272	209,213	69,000		200,000		1,230,485	1,092,158	1,124,423
						Government Grants		752,272	155,981	69,000		200,000		1,177,253	1,038,926	1,071,191
						Own Sources			53,232			0		53,232	53,232	53,232
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
97100	0970				Institute of History-Prishtina		33	390,383	186,000	3,000				579,383	610,700	789,043
						Government Grants		390,383	186,000	3,000				579,383	610,700	789,043
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
97200	0970				Institute of Leposavic		5	5,000	13,186	2,600				20,786	52,308	52,118
						Government Grants		5,000	13,186	2,600				20,786	52,308	52,118
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
97300	0980				Kosovo Accreditation Agency		32	303,489	535,459	16,500				855,448	984,168	1,075,184
						Government Grants		247,194	61,654	16,500				325,348	454,068	545,084
						Own Sources		56,295	473,805					530,100	530,100	530,100
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
97400	0941				University of Peja		162	2,083,201	746,790	99,508	200,000	1,650,000		4,779,499	5,019,831	4,545,922
						Government Grants		2,057,664	746,790	99,508	200,000	1,650,000		4,753,962	4,994,294	4,520,385
						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		115	1,579,767	480,738	50,000	200,000	180,000		2,490,505	2,834,828	3,105,805
						Government Grants		1,464,767	480,738	50,000	200,000	180,000		2,375,505	2,719,828	2,990,805
						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		116	1,461,921	480,738	50,000	200,000	1,280,000		3,472,659	3,617,615	3,629,619
						Government Grants		1,435,121	480,738	50,000	200,000	1,280,000		3,445,859	3,590,815	3,602,819
						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		199	2,653,586	564,092	167,200	200,000	245,000		3,829,878	3,923,725	3,887,485
						Government Grants		2,623,113	564,092	167,200	200,000	245,000		3,799,405	3,893,252	3,857,012
						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
97950	0941				International Business College Mitrovica		55	1,141,787	372,000	50,000	100,000	230,000		1,893,787	1,799,877	1,846,935
						Government Grants		1,123,131	372,000	50,000	100,000	230,000		1,875,131	1,781,221	1,828,279
						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
98200	0941				Other capital investments in high.educ.and							150,000		150,000	150,000	150,000
						Government Grants						150,000		150,000	150,000	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		58	979,285	372,000	21,000	182,000	400,000		1,954,285	2,479,847	2,566,537
						Government Grants		960,629	372,000	21,000	182,000	400,000		1,935,629	2,461,191	2,547,881
						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 Education			754	5,533,035	3,297,132	254,623	10,350,000	34,967,054		54,401,844	55,903,714	63,482,582
						Government Grants		5,410,195	3,226,392	254,623	10,350,000	34,967,054		54,208,264	55,710,134	57,289,002
						Own Sources		122,840	70,740			0		193,580	193,580	193,580
						Financing by Borrowing						0		0	0	6,000,000
						Revenue from PAK						0		0	0	0
90000	0980				National Qualifications Authority		12	72,457	164,343	2,000				238,800	365,707	364,688
						Government Grants		72,457	114,343	2,000				188,800	315,707	314,688
						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	1,655,250	651,652	64,100		600,000		2,971,002	3,036,468	2,453,130
						Government Grants		1,655,250	651,652	64,100		600,000		2,971,002	3,036,468	2,453,130
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
91000	0950				Teacher Training				362,465	4,000				366,465	393,747	393,747
						Government Grants			362,465	4,000				366,465	393,747	393,747
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
91100	0980				Curriculum Development				186,000					186,000	200,000	200,000
						Government Grants			186,000					186,000	200,000	200,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
91800	0950				Pedagogic Institute in Kosova		21	222,199	139,500	21,523				383,222	413,370	542,277
						Government Grants		222,199	139,500	21,523				383,222	413,370	542,277
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
92500	0912				Professional Education				102,432		150,000	200,000		452,432	460,142	360,142
						Government Grants			102,432		150,000	200,000		452,432	460,142	360,142
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
97500	0922				Agency of Education,Vocational Training.A		505	3,583,129	920,740	163,000		320,000		4,986,869	4,658,638	4,942,956
						Government Grants		3,460,289	900,000	163,000		320,000		4,843,289	4,515,058	4,799,376
						Own Sources		122,840	20,740			0		143,580	143,580	143,580
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
98100	0912				Capital investment in pre-university educati				770,000		10,200,000	33,847,054		44,817,054	46,375,642	54,225,642
						Government Grants			770,000		10,200,000	33,847,054		44,817,054	46,375,642	48,225,642
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	6,000,000
						Revenue from PAK						0		0	0	0
				Support of students with							200,000			200,000	200,000	200,000
						Government Grants					200,000			200,000	200,000	200,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
98300	0922				Support of students with extraord.potential						200,000			200,000	200,000	200,000
						Government Grants					200,000			200,000	200,000	200,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Educational Administrat			301	2,864,510	3,232,073	51,070	6,184,945	220,000		12,552,598	13,648,797	13,976,247
						Government Grants		2,826,065	2,160,518	51,070	6,184,945	220,000		11,442,598	10,938,797	10,866,247
						Own Sources		38,445	71,555			0		110,000	110,000	110,000
						Financing by Borrowing			1,000,000			0		1,000,000	2,600,000	3,000,000
						Revenue from PAK						0		0	0	0
11308	0912				Central Administration		199	1,793,624	2,777,369	33,770	6,184,945	100,000		10,889,708	12,001,550	12,306,212
						Government Grants		1,755,179	1,705,814	33,770	6,184,945	100,000		9,779,708	9,291,550	9,196,212
						Own Sources		38,445	71,555			0		110,000	110,000	110,000
						Financing by Borrowing			1,000,000			0		1,000,000	2,600,000	3,000,000
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
11408	0912				Office of the Minister		19	220,000	137,946	4,000				361,946	366,397	366,135
						Government Grants		220,000	137,946	4,000				361,946	366,397	366,135
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
98000	0912				Education Inspectorate of Kosovo		83	850,886	316,758	13,300		120,000		1,300,944	1,280,850	1,303,900
						Government Grants		850,886	316,758	13,300		120,000		1,300,944	1,280,850	1,303,900
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
211			Ministry of Return and Communities				121	1,007,042	326,652	17,000	3,200,000	2,150,000		6,700,694	4,754,429	4,812,862
						Government Grants		1,007,042	326,652	17,000	3,200,000	2,150,000		6,700,694	4,754,429	4,812,862
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Consolidate Returns Pro								2,150,000		2,150,000	1,200,000	1,200,000
						Government Grants						2,150,000		2,150,000	1,200,000	1,200,000
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
46200	1060				Consolidate Returns Project(SPARK)							2,150,000		2,150,000	1,200,000	1,200,000
						Government Grants						2,150,000		2,150,000	1,200,000	1,200,000
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Central Administration C			121	1,007,042	326,652	17,000	3,200,000			4,550,694	3,554,429	3,612,862
						Government Grants		1,007,042	326,652	17,000	3,200,000			4,550,694	3,554,429	3,612,862
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
11311	1060				Administration		103	785,075	259,000	17,000	3,200,000			4,261,075	3,232,462	3,290,894
						Government Grants		785,075	259,000	17,000	3,200,000			4,261,075	3,232,462	3,290,894
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
11411	1060				Minister Office		18	221,968	67,652					289,620	321,968	321,968
						Government Grants		221,968	67,652					289,620	321,968	321,968
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
212			Ministry of Local Government Admin				129	1,090,300	321,445	7,000	3,000,000	4,750,000		9,168,745	5,642,267	5,705,531
						Government Grants		1,090,300	321,445	7,000	3,000,000	4,750,000		9,168,745	5,642,267	5,705,531
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Central Administration S			129	1,090,300	321,445	7,000	3,000,000	4,750,000		9,168,745	5,642,267	5,705,531
						Government Grants		1,090,300	321,445	7,000	3,000,000	4,750,000		9,168,745	5,642,267	5,705,531
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
11312		0133			Central Administration		111	871,379	263,245	7,000	3,000,000	4,750,000		8,891,624	5,391,975	5,437,049
						Government Grants		871,379	263,245	7,000	3,000,000	4,750,000		8,891,624	5,391,975	5,437,049
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11412		0133			Minister Office		18	218,921	58,200					277,121	250,292	268,482
						Government Grants		218,921	58,200					277,121	250,292	268,482
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
213			Ministry of Economy				204	1,776,496	6,782,034	23,130	22,903,634	2,850,000		34,335,294	38,142,125	97,774,388
						Government Grants		1,776,496	2,012,466	23,130	22,903,634	2,850,000		29,565,726	30,642,125	30,710,192
						Own Sources						0		0	0	0
						Financing by Borrowing			4,769,568			0		4,769,568	7,500,000	67,064,196
						Revenue from PAK						0		0	0	0
				Central Administration S			74	718,971	1,177,591	23,130	12,087,434			14,007,126	15,531,815	15,596,512
						Government Grants		718,971	1,177,591	23,130	12,087,434			14,007,126	15,531,815	15,596,512
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
11313		0490			Central Administration		56	474,201	1,177,591	23,130	12,045,097			13,720,019	15,243,308	15,302,505
						Government Grants		474,201	1,177,591	23,130	12,045,097			13,720,019	15,243,308	15,302,505
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
11413		0490			Minister Office		18	244,769			42,337			287,106	288,506	294,006
						Government Grants		244,769			42,337			287,106	288,506	294,006
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department of Energy			20	165,430	290,875			50,000		506,305	457,305	459,305
						Government Grants		165,430	290,875			50,000		506,305	457,305	459,305
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
43800		0435			Department of Energy		20	165,430	290,875			50,000		506,305	457,305	459,305
						Government Grants		165,430	290,875			50,000		506,305	457,305	459,305
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department of Mines			10	99,159						99,159	99,659	100,159
						Government Grants		99,159						99,159	99,659	100,159
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
43900		0441			Department of Mines		10	99,159						99,159	99,659	100,159
						Government Grants		99,159						99,159	99,659	100,159
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
				Inspectorate			10	20,458	54,000					74,458	74,558	74,658
						Government Grants		20,458	54,000					74,458	74,558	74,658
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
44100		0441			Inspectorate		10	20,458	54,000					74,458	74,558	74,658
						Government Grants		20,458	54,000					74,458	74,558	74,658
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				POE Policy and Monitor			30	253,464	4,769,568		7,816,200	0		12,839,232	15,569,774	75,134,740
						Government Grants		253,464			7,816,200	0		8,069,664	8,069,774	8,070,544
						Own Sources						0		0	0	0
						Financing by Borrowing			4,769,568			0		4,769,568	7,500,000	67,064,196
						Revenue from PAK						0		0	0	0
22400		0436			District Heating						300,000			300,000	300,000	300,000
						Government Grants					300,000			300,000	300,000	300,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
22500		0474			Waste and Water				4,769,568			0		4,769,568	7,500,000	67,064,196
						Government Grants						0		0	0	0
						Own Sources						0		0	0	0
						Financing by Borrowing			4,769,568			0		4,769,568	7,500,000	67,064,196
						Revenue from PAK						0		0	0	0
23300		0133			POE Policy and Monitoring Unit		30	253,464			5,116,200			5,369,664	5,369,774	5,370,544
						Government Grants		253,464			5,116,200			5,369,664	5,369,774	5,370,544
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
27600		0453			Trainkos						1,100,000			1,100,000	1,100,000	1,100,000
						Government Grants					1,100,000			1,100,000	1,100,000	1,100,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
27700		0453			Infrakos						1,300,000			1,300,000	1,300,000	1,300,000
						Government Grants					1,300,000			1,300,000	1,300,000	1,300,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department of Post and			12	82,750	470,000			2,800,000		3,352,750	2,952,750	2,952,750
						Government Grants		82,750	470,000			2,800,000		3,352,750	2,952,750	2,952,750
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
42300		0460			Department of Post and Telecommunicatio		12	82,750	470,000			2,800,000		3,352,750	2,952,750	2,952,750
						Government Grants		82,750	470,000			2,800,000		3,352,750	2,952,750	2,952,750
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
				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 by Borrowing										
						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 by Borrowing										
						Revenue from PAK										
				Department of Economic			8	95,437						95,437	95,437	95,437
						Government Grants		95,437						95,437	95,437	95,437
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	27100	0490			Department of Economic Development PEI		8	95,437						95,437	95,437	95,437
						Government Grants		95,437						95,437	95,437	95,437
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Legal Departament			7	84,538						84,538	84,538	84,538
						Government Grants		84,538						84,538	84,538	84,538
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	27200	0490			Legal Departament		7	84,538						84,538	84,538	84,538
						Government Grants		84,538						84,538	84,538	84,538
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Geological Serv			33	256,290	20,000					276,290	276,290	276,290
						Government Grants		256,290	20,000					276,290	276,290	276,290
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	27300	0484			Kosovo Geological Service		33	256,290	20,000					276,290	276,290	276,290
						Government Grants		256,290	20,000					276,290	276,290	276,290
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	214		Ministry of Internal Affairs and Public				11,901	125,061,304	42,701,500	3,950,400	2,341,367	53,265,523		227,320,094	236,458,404	245,880,086
						Government Grants		125,061,304	41,927,875	3,950,400	1,950,238	53,265,523		226,155,340	235,617,275	243,432,707
						Own Sources					391,129	0		391,129	391,129	391,129
						Financing by Borrowing			773,625			0		773,625	450,000	2,056,250
						Revenue from PAK						0		0	0	0
				Reintegration of Repatri			33	273,837	575,069	83,000	712,497			1,644,403	1,659,464	1,675,353
						Government Grants		273,837	575,069	83,000	712,497			1,644,403	1,659,464	1,675,353
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
20900	1070				Reintegration of Repatriated Persons		33	273,837	575,069	83,000	712,497			1,644,403	1,659,464	1,675,353
						Government Grants		273,837	575,069	83,000	712,497			1,644,403	1,659,464	1,675,353
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Central Administration S			261	2,421,293	1,289,698	114,300	27,000	250,000		4,102,291	4,247,563	4,350,824
						Government Grants		2,421,293	1,289,698	114,300	27,000	250,000		4,102,291	4,247,563	4,350,824
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11314	0360				Central Administration Services		242	2,175,055	1,216,607	114,300	27,000	250,000		3,782,962	3,914,690	4,003,663
						Government Grants		2,175,055	1,216,607	114,300	27,000	250,000		3,782,962	3,914,690	4,003,663
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11414	0360				Minister Office		19	246,238	73,091					319,329	332,873	347,161
						Government Grants		246,238	73,091					319,329	332,873	347,161
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Civil Registration Agenc			631	4,556,503	8,117,966	194,600		560,000		13,429,069	12,551,505	12,817,056
						Government Grants		4,556,503	8,117,966	194,600		560,000		13,429,069	12,551,505	12,817,056
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
14800	0160				Civil Registration Agency		631	4,556,503	8,117,966	194,600		560,000		13,429,069	12,551,505	12,817,056
						Government Grants		4,556,503	8,117,966	194,600		560,000		13,429,069	12,551,505	12,817,056
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Kosovo Agency for Fore			58	743,206	779,604	42,000	741	483,602		2,049,153	1,989,425	1,912,550
						Government Grants		743,206	779,604	42,000	741	483,602		2,049,153	1,989,425	1,912,550
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
35000	0360				Kosovo Agency for Forensics		58	743,206	779,604	42,000	741	483,602		2,049,153	1,989,425	1,912,550
						Government Grants		743,206	779,604	42,000	741	483,602		2,049,153	1,989,425	1,912,550
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Emergency Management			272	1,983,092	760,017	37,320		5,691,667		8,472,096	8,885,006	9,489,568
						Government Grants		1,983,092	760,017	37,320		5,691,667		8,472,096	8,885,006	9,489,568
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
32700	0360				Emergency Management Agency		272	1,983,092	760,017	37,320		5,691,667		8,472,096	8,885,006	9,489,568
						Government Grants		1,983,092	760,017	37,320		5,691,667		8,472,096	8,885,006	9,489,568
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
				Kosovo Police Inspector			107	1,048,434	759,427	15,300		256,094		2,079,255	2,086,919	2,197,754
						Government Grants		1,048,434	759,427	15,300		256,094		2,079,255	2,086,919	2,197,754
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
32900		0360			Kosovo Police Inspectorate		107	1,048,434	759,427	15,300		256,094		2,079,255	2,086,919	2,197,754
						Government Grants		1,048,434	759,427	15,300		256,094		2,079,255	2,086,919	2,197,754
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Police Services			10,161	110,481,776	17,054,067	1,360,250	1,601,129	22,127,247		152,624,469	162,072,218	168,283,196
						Government Grants		110,481,776	17,054,067	1,360,250	1,210,000	22,127,247		152,233,340	161,681,089	167,892,067
						Own Sources					391,129	0		391,129	391,129	391,129
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
30000		0310			Administration Services		10,161	110,481,776			1,601,129			112,082,905	117,959,404	124,370,382
						Government Grants		110,481,776			1,210,000			111,691,776	117,568,275	123,979,253
						Own Sources					391,129			391,129	391,129	391,129
						Financing by Borrowing										
						Revenue from PAK										
30400		0310			Support Services				17,054,067	1,360,250		22,127,247		40,541,564	44,112,814	43,912,814
						Government Grants			17,054,067	1,360,250		22,127,247		40,541,564	44,112,814	43,912,814
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Kosovo Academy for Pu			156	1,223,543	1,614,221	144,030		817,285		3,799,079	3,616,374	3,837,370
						Government Grants		1,223,543	1,614,221	144,030		817,285		3,799,079	3,616,374	3,837,370
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
91500		0950			Kosovo Academy for Public Safety		156	1,223,543	1,614,221	144,030		817,285		3,799,079	3,616,374	3,837,370
						Government Grants		1,223,543	1,614,221	144,030		817,285		3,799,079	3,616,374	3,837,370
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department for Public O			25	213,577	395,495					609,072	640,819	653,210
						Government Grants		213,577	395,495					609,072	640,819	653,210
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
12100		0131			Department for Public Official Management		25	213,577	395,495					609,072	640,819	653,210
						Government Grants		213,577	395,495					609,072	640,819	653,210
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Engineering and Buildin			67	506,681	3,051,737	1,883,600		19,368,179		24,810,197	24,604,731	25,613,549
						Government Grants		506,681	3,051,737	1,883,600		19,368,179		24,810,197	24,604,731	25,613,549
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
12300	0133				Engineering and Building Management		67	506,681	3,051,737	1,883,600		19,368,179		24,810,197	24,604,731	25,613,549
						Government Grants		506,681	3,051,737	1,883,600		19,368,179		24,810,197	24,604,731	25,613,549
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Kosovo Institute for Pub			19	154,988	196,926	6,500				358,414	316,938	325,931
						Government Grants		154,988	196,926	6,500				358,414	316,938	325,931
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
90100	0950				Public Administration Education		19	154,988	196,926	6,500				358,414	316,938	325,931
						Government Grants		154,988	196,926	6,500				358,414	316,938	325,931
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Departament for NGO Re			14	126,470	2,581					129,051	136,560	135,554
						Government Grants		126,470	2,581					129,051	136,560	135,554
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
15000	0160				Departament for NGO Registration		14	126,470	2,581					129,051	136,560	135,554
						Government Grants		126,470	2,581					129,051	136,560	135,554
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Information Society Age			61	947,408	7,736,408	69,500		3,711,449		12,464,765	12,887,126	13,819,164
						Government Grants		947,408	6,962,783	69,500		3,711,449		11,691,140	12,437,126	11,762,914
						Own Sources						0		0	0	0
						Financing by Borrowing			773,625			0		773,625	450,000	2,056,250
						Revenue from PAK						0		0	0	0
12600	0133				Information Society Agency		61	947,408	7,736,408	69,500		3,711,449		12,464,765	12,887,126	13,819,164
						Government Grants		947,408	6,962,783	69,500		3,711,449		11,691,140	12,437,126	11,762,914
						Own Sources						0		0	0	0
						Financing by Borrowing			773,625			0		773,625	450,000	2,056,250
						Revenue from PAK						0		0	0	0
				Dep.of Management in P			11	90,495	318,284					408,779	443,756	449,007
						Government Grants		90,495	318,284					408,779	443,756	449,007
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
20300	0132				Dep.of Management in Public Administratio		11	90,495	318,284					408,779	443,756	449,007
						Government Grants		90,495	318,284					408,779	443,756	449,007
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Redundancy of Public A			0	20,000						20,000		
						Government Grants		20,000						20,000		
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
29400		0131			Redundancy of Public Administration Empl		0	20,000						20,000		
						Government Grants		20,000						20,000		
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Cyber Security Agency			25	270,000	50,000					320,000	320,000	320,000
						Government Grants		270,000	50,000					320,000	320,000	320,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
35100		0360			Cyber Security Agency		25	270,000	50,000					320,000	320,000	320,000
						Government Grants		270,000	50,000					320,000	320,000	320,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
215			Ministry of Justice				2,169	18,413,536	10,866,444	1,088,769	11,848,000	15,005,000		57,221,749	44,613,050	45,710,495
						Government Grants		18,333,336	10,771,444	1,088,769	11,848,000	15,005,000		57,046,549	44,532,850	45,630,295
						Own Sources		80,200	95,000			0		175,200	80,200	80,200
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department of Central A			78	700,410	334,910	14,200				1,049,519	1,082,025	1,131,090
						Government Grants		700,410	334,910	14,200				1,049,519	1,082,025	1,131,090
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
11315		0330			Department of Finance and General Service		60	457,130	260,978	14,200				732,307	765,197	775,697
						Government Grants		457,130	260,978	14,200				732,307	765,197	775,697
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
11415		0330			Minister Office		18	243,280	73,932					317,212	316,828	355,393
						Government Grants		243,280	73,932					317,212	316,828	355,393
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Legal Department			13	128,198	38,954					167,152	166,152	166,152
						Government Grants		128,198	38,954					167,152	166,152	166,152
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
33100		0330			Legal Department		13	128,198	38,954					167,152	166,152	166,152
						Government Grants		128,198	38,954					167,152	166,152	166,152
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Probation Servi			75	556,680	72,103	19,000				647,783	657,983	657,983
						Government Grants		556,680	72,103	19,000				647,783	657,983	657,983
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
33400	0330				Kosovo Probation Service		75	556,680	72,103	19,000				647,783	657,983	657,983
						Government Grants		556,680	72,103	19,000				647,783	657,983	657,983
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Correctional Ser			1,770	14,521,698	6,045,619	969,769		14,595,000		36,132,086	25,965,252	27,014,632
						Government Grants		14,521,698	5,950,619	969,769		14,595,000		36,037,086	25,965,252	27,014,632
						Own Sources			95,000			0		95,000	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
33600	0340				Kosovo Correctional Service		1,770	14,521,698	6,045,619	969,769		14,595,000		36,132,086	25,965,252	27,014,632
						Government Grants		14,521,698	5,950,619	969,769		14,595,000		36,037,086	25,965,252	27,014,632
						Own Sources			95,000			0		95,000	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Agency for Management			26	228,972	153,680	15,000				397,652	397,652	397,652
						Government Grants		228,972	153,680	15,000				397,652	397,652	397,652
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
37100	0330				Agency for Management of Confiscated Ass		26	228,972	153,680	15,000				397,652	397,652	397,652
						Government Grants		228,972	153,680	15,000				397,652	397,652	397,652
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Institute of Forensic Med			65	814,345	330,878	52,000		410,000		1,607,223	1,317,223	1,317,223
						Government Grants		814,345	330,878	52,000		410,000		1,607,223	1,317,223	1,317,223
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
33700	0330				Institute of Forensic Medicine		65	814,345	330,878	52,000		410,000		1,607,223	1,317,223	1,317,223
						Government Grants		814,345	330,878	52,000		410,000		1,607,223	1,317,223	1,317,223
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department for Internati			15	125,574	32,613					158,187	149,687	148,687
						Government Grants		125,574	32,613					158,187	149,687	148,687
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
31900	0330				Department for International Legal Coopera		15	125,574	32,613					158,187	149,687	148,687
						Government Grants		125,574	32,613					158,187	149,687	148,687
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department for Europea			8	110,078	35,870					145,948	135,948	135,948
						Government Grants		110,078	35,870					145,948	135,948	135,948
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
27000	0330				Department for European Integration and P		8	110,078	35,870					145,948	135,948	135,948
						Government Grants		110,078	35,870					145,948	135,948	135,948
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				The Inspectorate of Mini			8	85,243	26,012					111,255	179,184	179,184
						Government Grants		85,243	26,012					111,255	179,184	179,184
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
37400	0330				The Inspectorate of Ministry of Justice		8	85,243	26,012					111,255	179,184	179,184
						Government Grants		85,243	26,012					111,255	179,184	179,184
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				State Advocacy			21	282,562	3,319,013					3,601,575	3,601,575	3,601,575
						Government Grants		282,562	3,319,013					3,601,575	3,601,575	3,601,575
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
31400	0330				State Advocacy		21	282,562	3,319,013					3,601,575	3,601,575	3,601,575
						Government Grants		282,562	3,319,013					3,601,575	3,601,575	3,601,575
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department for Freelanc			9	200,426	52,850					253,276	253,276	253,276
						Government Grants		120,226	52,850					173,076	173,076	173,076
						Own Sources		80,200						80,200	80,200	80,200
						Financing by Borrowing										
						Revenue from PAK										
31700	0330				Department for Freelancers		5	166,004	41,838					207,842	207,842	207,842
						Government Grants		85,804	41,838					127,642	127,642	127,642
						Own Sources		80,200						80,200	80,200	80,200
						Financing by Borrowing										
						Revenue from PAK										
37700	0330				Supervision Division of Legality Work.Free		4	34,422	11,012					45,434	45,434	45,434
						Government Grants		34,422	11,012					45,434	45,434	45,434
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Legal Protection and Fir			5	49,468	22,766		8,050,000			8,122,234	6,862,234	6,862,234
						Government Grants		49,468	22,766		8,050,000			8,122,234	6,862,234	6,862,234
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
37900	0330				Legal Protection and Financial Supp.for Po		5	49,468	22,766		8,050,000			8,122,234	6,862,234	6,862,234
						Government Grants		49,468	22,766		8,050,000			8,122,234	6,862,234	6,862,234
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
				Department on Transitio			10	89,396	85,766	800	250,000			425,962	465,962	465,962
						Government Grants		89,396	85,766	800	250,000			425,962	465,962	465,962
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	37800	0330			Department on Transitional Just.Supp.Crim		10	89,396	85,766	800	250,000			425,962	465,962	465,962
						Government Grants		89,396	85,766	800	250,000			425,962	465,962	465,962
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Legal Aid Komision			41	333,418	220,000	10,000				563,418	561,418	561,418
						Government Grants		333,418	220,000	10,000				563,418	561,418	561,418
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	32600	0330			Legal Aid Komision		41	333,418	220,000	10,000				563,418	561,418	561,418
						Government Grants		333,418	220,000	10,000				563,418	561,418	561,418
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department of Social Se			25	187,068	95,410	8,000	3,548,000			3,838,478	2,817,478	2,817,478
						Government Grants		187,068	95,410	8,000	3,548,000			3,838,478	2,817,478	2,817,478
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	01500	1060			Basic Expenditure for Shelters						2,500,000			2,500,000	1,500,000	1,500,000
						Government Grants					2,500,000			2,500,000	1,500,000	1,500,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	37850	1040			Department of Social Services and Child Pr		25	187,068	95,410	8,000	1,048,000			1,338,478	1,317,478	1,317,478
						Government Grants		187,068	95,410	8,000	1,048,000			1,338,478	1,317,478	1,317,478
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
216			Ministry of Foreign Affairs and Diasp				389	8,261,226	21,796,000	1,044,551	2,000,000	16,395,000		49,496,776	51,515,144	51,966,502
						Government Grants		8,261,226	21,796,000	1,044,551	2,000,000	16,395,000		49,496,776	51,515,144	51,966,502
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Diplomatic Academy			8	81,266	294,660					375,926	375,943	375,960
						Government Grants		81,266	294,660					375,926	375,943	375,960
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	28000	0950			Diplomatic Academy		8	81,266	294,660					375,926	375,943	375,960
						Government Grants		81,266	294,660					375,926	375,943	375,960
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
				Department of Central A			122	1,098,808	1,350,000	50,500	1,600,000	3,890,000		7,989,308	4,284,044	4,284,221
						Government Grants		1,098,808	1,350,000	50,500	1,600,000	3,890,000		7,989,308	4,284,044	4,284,221
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11316		0113			Central Administration		102	874,249	950,000	50,500	1,600,000	3,890,000		7,364,749	3,659,469	3,659,628
						Government Grants		874,249	950,000	50,500	1,600,000	3,890,000		7,364,749	3,659,469	3,659,628
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11416		0113			Office of the Minister		20	224,559	400,000					624,559	624,576	624,592
						Government Grants		224,559	400,000					624,559	624,576	624,592
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				MFAD Programing Depa			85	771,721	1,500,000					2,271,721	2,271,809	2,271,899
						Government Grants		771,721	1,500,000					2,271,721	2,271,809	2,271,899
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
14700		0113			MFAD Programing Departments		85	771,721	1,500,000					2,271,721	2,271,809	2,271,899
						Government Grants		771,721	1,500,000					2,271,721	2,271,809	2,271,899
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Ambassy			174	6,309,431	16,651,340	994,051	400,000	12,505,000		36,859,822	42,583,348	43,034,422
						Government Grants		6,309,431	16,651,340	994,051	400,000	12,505,000		36,859,822	42,583,348	43,034,422
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
14300		0113			Ambassy		174	6,309,431	16,651,340	994,051	400,000	12,505,000		36,859,822	42,583,348	43,034,422
						Government Grants		6,309,431	16,651,340	994,051	400,000	12,505,000		36,859,822	42,583,348	43,034,422
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Consulting Services					2,000,000					2,000,000	2,000,000	2,000,000
						Government Grants			2,000,000					2,000,000	2,000,000	2,000,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
28600		0133			Consulting Services				2,000,000					2,000,000	2,000,000	2,000,000
						Government Grants			2,000,000					2,000,000	2,000,000	2,000,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
217			Ministry of Defense				5,479	47,425,383	45,344,600	1,164,000		113,941,260		207,875,243	212,749,639	218,792,497
						Government Grants		47,425,383	45,344,600	1,164,000		113,941,260		207,875,243	212,749,639	218,792,497
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
				Central Administration			264	3,645,528	887,000	19,000		495,000		5,046,528	6,442,612	6,476,137
						Government Grants		3,645,528	887,000	19,000		495,000		5,046,528	6,442,612	6,476,137
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	11317	0220			Central Administration		245	3,391,964	761,600	15,000		495,000		4,663,564	6,053,476	6,083,944
						Government Grants		3,391,964	761,600	15,000		495,000		4,663,564	6,053,476	6,083,944
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	11417	0220			Minister Office		19	253,564	125,400	4,000				382,964	389,136	392,193
						Government Grants		253,564	125,400	4,000				382,964	389,136	392,193
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Kosova Security Force			5,215	43,779,855	44,457,600	1,145,000		113,446,260		202,828,715	206,307,026	212,316,360
						Government Grants		43,779,855	44,457,600	1,145,000		113,446,260		202,828,715	206,307,026	212,316,360
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	36000	0220			Kosova Security Force		5,215	43,779,855	44,457,600	1,145,000		113,446,260		202,828,715	206,307,026	212,316,360
						Government Grants		43,779,855	44,457,600	1,145,000		113,446,260		202,828,715	206,307,026	212,316,360
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
220			Hospital,Clinical and University Serv				7,538	94,561,890	69,506,346	4,139,016		22,449,500		190,656,752	190,951,310	199,438,264
						Government Grants		94,561,890	69,506,346	4,139,016		22,449,500		190,656,752	190,951,310	199,438,264
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Secondary and Tertiary I			7,408	92,849,067	28,859,346	4,139,016		10,116,500		135,963,929	140,452,833	145,939,787
						Government Grants		92,849,067	28,859,346	4,139,016		10,116,500		135,963,929	140,452,833	145,939,787
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	70000	0731			Regional Secondary Health Care Services		3,389	41,536,750	11,240,277	1,376,956		250,000		54,403,983	54,404,483	54,404,483
						Government Grants		41,536,750	11,240,277	1,376,956		250,000		54,403,983	54,404,483	54,404,483
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	70100	0732			KCUC Tertiary Health Services		3,464	44,646,370	13,587,374	2,562,588		9,586,500		70,382,832	74,872,226	80,359,180
						Government Grants		44,646,370	13,587,374	2,562,588		9,586,500		70,382,832	74,872,226	80,359,180
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	70900	0732			QSKUK-Tertiary Health Services		185	2,302,673	465,954	56,530		280,000		3,105,157	3,105,157	3,105,157
						Government Grants		2,302,673	465,954	56,530		280,000		3,105,157	3,105,157	3,105,157
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
71200	0732				Mental Health Service		258	2,992,856	1,141,257	103,059				4,237,172	4,237,172	4,237,172
						Government Grants		2,992,856	1,141,257	103,059				4,237,172	4,237,172	4,237,172
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
72700	0732				Other Tertiary Health Programs		112	1,370,418	324,484	39,883		0		1,734,785	1,733,795	1,733,795
						Government Grants		1,370,418	324,484	39,883		0		1,734,785	1,733,795	1,733,795
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
72800	0732				Invasive Cardiac Surgery and Cardiology				2,100,000					2,100,000	2,100,000	2,100,000
						Government Grants			2,100,000					2,100,000	2,100,000	2,100,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Central Administration o			130	1,712,823	40,647,000			12,333,000		54,692,823	50,498,477	53,498,477
						Government Grants		1,712,823	40,647,000			12,333,000		54,692,823	50,498,477	53,498,477
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11320	0760				Central Administration of SHSKUK		130	1,712,823	40,647,000			12,333,000		54,692,823	50,498,477	53,498,477
						Government Grants		1,712,823	40,647,000			12,333,000		54,692,823	50,498,477	53,498,477
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
221			Ministry of Regional Development				60	629,166	300,000	1,360	2,200,000	4,000,000		7,130,526	4,500,130	4,543,318
						Government Grants		629,166	300,000	1,360	2,200,000	4,000,000		7,130,526	4,500,130	4,543,318
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Administration			42	423,230	235,500	1,360		4,000,000		4,660,090	2,711,194	2,750,882
						Government Grants		423,230	235,500	1,360		4,000,000		4,660,090	2,711,194	2,750,882
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11321	0131				Administration - MRD		42	423,230	235,500	1,360		4,000,000		4,660,090	2,711,194	2,750,882
						Government Grants		423,230	235,500	1,360		4,000,000		4,660,090	2,711,194	2,750,882
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Office of the Minister			18	205,936	64,500					270,436	288,936	292,436
						Government Grants		205,936	64,500					270,436	288,936	292,436
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
11421	0131				Office of Minister - MRD		18	205,936	64,500					270,436	288,936	292,436
						Government Grants		205,936	64,500					270,436	288,936	292,436
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
				Program for Balanced R							2,200,000			2,200,000	1,500,000	1,500,000
						Government Grants					2,200,000			2,200,000	1,500,000	1,500,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
34200		0474			Program for Balanced Regional Developme						2,200,000			2,200,000	1,500,000	1,500,000
						Government Grants					2,200,000			2,200,000	1,500,000	1,500,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
224			Health Insurance Fund				52	462,998	500,000	25,000	10,000,000			10,987,998	9,013,463	9,040,328
						Government Grants		462,998	500,000	25,000	10,000,000			10,987,998	9,013,463	9,040,328
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Administration of Health			52	462,998	500,000	25,000				987,998	1,013,463	1,040,328
						Government Grants		462,998	500,000	25,000				987,998	1,013,463	1,040,328
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
11324		0133			Administration of Health Insurance Fund		52	462,998	500,000	25,000				987,998	1,013,463	1,040,328
						Government Grants		462,998	500,000	25,000				987,998	1,013,463	1,040,328
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Treatment Out of Public							10,000,000			10,000,000	8,000,000	8,000,000
						Government Grants					10,000,000			10,000,000	8,000,000	8,000,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
71600		0732			Treatment Out of Public Health Institutions						10,000,000			10,000,000	8,000,000	8,000,000
						Government Grants					10,000,000			10,000,000	8,000,000	8,000,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
230			Independent Procurement Commissi				42	413,202	314,253	5,000		150,000		882,455	850,928	874,904
						Government Grants		413,202	314,253	5,000		150,000		882,455	850,928	874,904
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Independent Procureme			42	413,202	314,253	5,000		150,000		882,455	850,928	874,904
						Government Grants		413,202	314,253	5,000		150,000		882,455	850,928	874,904
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
14500		0133			Independent Procurement Commission		42	413,202	314,253	5,000		150,000		882,455	850,928	874,904
						Government Grants		413,202	314,253	5,000		150,000		882,455	850,928	874,904
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
231			Academy of Science and Arts				20	217,800	774,943	5,000	718,159			1,715,902	1,954,938	1,967,576
						Government Grants		217,800	774,943	5,000	718,159			1,715,902	1,954,938	1,967,576
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Academy of Science and			20	217,800	774,943	5,000	718,159			1,715,902	1,954,938	1,967,576
						Government Grants		217,800	774,943	5,000	718,159			1,715,902	1,954,938	1,967,576
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	91300	0970			Academy of Science and Arts		20	217,800	774,943	5,000	718,159			1,715,902	1,954,938	1,967,576
						Government Grants		217,800	774,943	5,000	718,159			1,715,902	1,954,938	1,967,576
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
232			Contingent Expenditures									1,258,000	3,636,965	4,894,965	6,730,000	6,730,000
						Government Grants						1,258,000	3,636,965	4,894,965	6,730,000	6,730,000
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Contingent Expenditures								1,258,000	3,636,965	4,894,965	6,730,000	6,730,000
						Government Grants						1,258,000	3,636,965	4,894,965	6,730,000	6,730,000
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	13100	0112			Contingent Expenditures							1,258,000	3,636,965	4,894,965	6,730,000	6,730,000
						Government Grants						1,258,000	3,636,965	4,894,965	6,730,000	6,730,000
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
235			Telecommunication Regulatory Auth				42	538,714	480,000	18,200		600,000		1,636,914	1,971,544	2,002,803
						Government Grants		538,714	480,000	18,200		600,000		1,636,914	1,971,544	2,002,803
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Telecommunication Reg			42	538,714	480,000	18,200		600,000		1,636,914	1,971,544	2,002,803
						Government Grants		538,714	480,000	18,200		600,000		1,636,914	1,971,544	2,002,803
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	11323	0460			Telecommunication Regulatory Authority		42	538,714	480,000	18,200		600,000		1,636,914	1,971,544	2,002,803
						Government Grants		538,714	480,000	18,200		600,000		1,636,914	1,971,544	2,002,803
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
236			Corruption Prevention Agency				58	776,679	136,556	6,000		180,000		1,099,235	962,895	1,007,963
						Government Grants		776,679	136,556	6,000		180,000		1,099,235	962,895	1,007,963
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
				Corruption Prevention A			58	776,679	136,556	6,000		180,000		1,099,235	962,895	1,007,963
						Government Grants		776,679	136,556	6,000		180,000		1,099,235	962,895	1,007,963
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	20400	0160			Corruption Prevention Agency		58	776,679	136,556	6,000		180,000		1,099,235	962,895	1,007,963
						Government Grants		776,679	136,556	6,000		180,000		1,099,235	962,895	1,007,963
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
238			Energy Regulatory Office				41	567,478	478,332	22,000		80,800		1,148,610	941,489	974,417
						Government Grants		567,478	478,332	22,000		80,800		1,148,610	941,489	974,417
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Energy Regulatory Offic			41	567,478	478,332	22,000		80,800		1,148,610	941,489	974,417
						Government Grants		567,478	478,332	22,000		80,800		1,148,610	941,489	974,417
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	42500	0435			Energy Regulatory Office		41	567,478	478,332	22,000		80,800		1,148,610	941,489	974,417
						Government Grants		567,478	478,332	22,000		80,800		1,148,610	941,489	974,417
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
240			Procurment Reviw Body				35	377,738	156,355	5,100				539,193	563,615	585,533
						Government Grants		377,738	156,355	5,100				539,193	563,615	585,533
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Procurment Reviw Body			35	377,738	156,355	5,100				539,193	563,615	585,533
						Government Grants		377,738	156,355	5,100				539,193	563,615	585,533
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	15900	0112			Procurment Reviw Body		35	377,738	156,355	5,100				539,193	563,615	585,533
						Government Grants		377,738	156,355	5,100				539,193	563,615	585,533
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
242			University of Prishtina				2,081	21,636,641	4,000,000	1,370,000	1,744,000	5,400,000		34,150,641	35,190,656	36,446,122
						Government Grants		21,036,641	3,700,000	1,370,000	939,000	5,400,000		32,445,641	33,498,066	34,753,532
						Own Sources		600,000	300,000		805,000	0		1,705,000	1,692,590	1,692,590
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				University of Prishtina			2,081	21,636,641	4,000,000	1,370,000	1,744,000	5,400,000		34,150,641	35,190,656	36,446,122
						Government Grants		21,036,641	3,700,000	1,370,000	939,000	5,400,000		32,445,641	33,498,066	34,753,532
						Own Sources		600,000	300,000		805,000	0		1,705,000	1,692,590	1,692,590
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
90400	0941				University of Prishtina		2,081	21,636,641	4,000,000	1,370,000	1,744,000	5,400,000		34,150,641	35,190,656	36,446,122
						Government Grants		21,036,641	3,700,000	1,370,000	939,000	5,400,000		32,445,641	33,498,066	34,753,532
						Own Sources		600,000	300,000		805,000	0		1,705,000	1,692,590	1,692,590
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
243			Constitucional Court of Kosovo				72	1,369,541	636,702	9,000	140,080	180,000		2,335,323	2,344,446	2,423,913
						Government Grants		1,369,541	636,702	9,000	140,080	180,000		2,335,323	2,344,446	2,423,913
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Constitucional Court of			72	1,369,541	636,702	9,000	140,080	180,000		2,335,323	2,344,446	2,423,913
						Government Grants		1,369,541	636,702	9,000	140,080	180,000		2,335,323	2,344,446	2,423,913
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
23800	0330				Constitucional Court of Kosovo		72	1,369,541	636,702	9,000	140,080	180,000		2,335,323	2,344,446	2,423,913
						Government Grants		1,369,541	636,702	9,000	140,080	180,000		2,335,323	2,344,446	2,423,913
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
244			Kosovo Competition Commission				30	385,828	77,000	2,000				464,828	486,049	511,437
						Government Grants		385,828	77,000	2,000				464,828	486,049	511,437
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Competition Au			30	385,828	77,000	2,000				464,828	486,049	511,437
						Government Grants		385,828	77,000	2,000				464,828	486,049	511,437
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
25000	0411				Kosovo Competition Authority		30	385,828	77,000	2,000				464,828	486,049	511,437
						Government Grants		385,828	77,000	2,000				464,828	486,049	511,437
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
245			Kosovo Intelligence Agency				190	7,786,730	3,301,882	45,000	700,000	4,270,000		16,103,612	16,630,000	15,981,825
						Government Grants		7,786,730	3,301,882	45,000	700,000	4,270,000		16,103,612	16,630,000	15,981,825
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Kosovo Intelligence Age			190	7,786,730	3,301,882	45,000	700,000	4,270,000		16,103,612	16,630,000	15,981,825
						Government Grants		7,786,730	3,301,882	45,000	700,000	4,270,000		16,103,612	16,630,000	15,981,825
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
25500	0360				Kosovo Intelligence Agency		190	7,786,730	3,301,882	45,000	700,000	4,270,000		16,103,612	16,630,000	15,981,825
						Government Grants		7,786,730	3,301,882	45,000	700,000	4,270,000		16,103,612	16,630,000	15,981,825
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
246			Kosovo cultural heritage council				18	254,323	105,993	4,050				364,366	377,861	392,618
						Government Grants		254,323	105,993	4,050				364,366	377,861	392,618
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Cultural Heritag			18	254,323	105,993	4,050				364,366	377,861	392,618
						Government Grants		254,323	105,993	4,050				364,366	377,861	392,618
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	25600	0820			Kosovo Cultural Heritage Council		18	254,323	105,993	4,050				364,366	377,861	392,618
						Government Grants		254,323	105,993	4,050				364,366	377,861	392,618
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
247			Election Complaints Panel and Appe				21	201,601	53,000	7,820				262,421	278,509	292,207
						Government Grants		201,601	53,000	7,820				262,421	278,509	292,207
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Election Complaints Par			21	201,601	53,000	7,820				262,421	278,509	292,207
						Government Grants		201,601	53,000	7,820				262,421	278,509	292,207
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	25700	0160			Election Complaints Panel and Appeals		21	201,601	53,000	7,820				262,421	278,509	292,207
						Government Grants		201,601	53,000	7,820				262,421	278,509	292,207
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
248			Radio Television of Kosova								8,960,000			8,960,000	8,960,000	8,960,000
						Government Grants					8,960,000			8,960,000	8,960,000	8,960,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Radio Television of Kos							8,960,000			8,960,000	8,960,000	8,960,000
						Government Grants					8,960,000			8,960,000	8,960,000	8,960,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	25900	0830			Radio Television of Kosova						8,960,000			8,960,000	8,960,000	8,960,000
						Government Grants					8,960,000			8,960,000	8,960,000	8,960,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
249			Independent Supervisory Council for				38	478,556	130,000	3,825				612,381	628,702	656,470
						Government Grants		478,556	130,000	3,825				612,381	628,702	656,470
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
				Independent Supervisor			38	478,556	130,000	3,825				612,381	628,702	656,470
						Government Grants		478,556	130,000	3,825				612,381	628,702	656,470
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
12200		0131			Independent Supervisory Council for Kosov		38	478,556	130,000	3,825				612,381	628,702	656,470
						Government Grants		478,556	130,000	3,825				612,381	628,702	656,470
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
250			Kosovo Prosecutorial Council				969	12,829,792	3,450,000	199,630		2,434,500		18,913,922	19,219,560	19,964,009
						Government Grants		12,829,792	3,450,000	199,630		2,434,500		18,913,922	19,219,560	19,964,009
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Prosecutors and the Adr			818	10,617,139	2,995,402	139,371		2,434,500		16,186,412	16,509,996	17,044,810
						Government Grants		10,617,139	2,995,402	139,371		2,434,500		16,186,412	16,509,996	17,044,810
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
33500		0330			Prosecutors and the Administration		818	10,617,139	2,995,402	139,371		2,434,500		16,186,412	16,509,996	17,044,810
						Government Grants		10,617,139	2,995,402	139,371		2,434,500		16,186,412	16,509,996	17,044,810
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Special Prosecutors			103	1,718,286	375,480	57,259				2,151,025	2,132,344	2,310,610
						Government Grants		1,718,286	375,480	57,259				2,151,025	2,132,344	2,310,610
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
32200		0330			Special Prosecutors		103	1,718,286	375,480	57,259				2,151,025	2,132,344	2,310,610
						Government Grants		1,718,286	375,480	57,259				2,151,025	2,132,344	2,310,610
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Unit for the Protection a			46	480,428	58,718	3,000				542,146	544,148	575,517
						Government Grants		480,428	58,718	3,000				542,146	544,148	575,517
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
33000		0330			Unit for the Protection and Assistance of Vi		46	480,428	58,718	3,000				542,146	544,148	575,517
						Government Grants		480,428	58,718	3,000				542,146	544,148	575,517
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Unit Against Economic C			2	13,939	20,400					34,339	33,072	33,072
						Government Grants		13,939	20,400					34,339	33,072	33,072
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
37500	0112				Unit Against Economic Crime		2	13,939	20,400					34,339	33,072	33,072
						Government Grants		13,939	20,400					34,339	33,072	33,072
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
251			Information and Privacy Agency				34	349,113	144,000	2,450				495,563	514,764	535,021
						Government Grants		349,113	144,000	2,450				495,563	514,764	535,021
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Information and Privacy			34	349,113	144,000	2,450				495,563	514,764	535,021
						Government Grants		349,113	144,000	2,450				495,563	514,764	535,021
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
26100	0133				Information and Privacy Agency		34	349,113	144,000	2,450				495,563	514,764	535,021
						Government Grants		349,113	144,000	2,450				495,563	514,764	535,021
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
255			Agency for Protection of Classified i				25	386,388	270,000	15,000		250,000		921,388	903,639	877,059
						Government Grants		386,388	270,000	15,000		250,000		921,388	903,639	877,059
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Agency for Protection of			25	386,388	270,000	15,000		250,000		921,388	903,639	877,059
						Government Grants		386,388	270,000	15,000		250,000		921,388	903,639	877,059
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
35500	0360				Agency for Protection of Classified informa		25	386,388	270,000	15,000		250,000		921,388	903,639	877,059
						Government Grants		386,388	270,000	15,000		250,000		921,388	903,639	877,059
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
313			Water Services Regulatory Authority				21	254,923	143,000	6,503		100,000		504,426	418,447	433,239
						Government Grants		254,923	143,000	6,503		100,000		504,426	418,447	433,239
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Water Services Regulato			21	254,923	143,000	6,503		100,000		504,426	418,447	433,239
						Government Grants		254,923	143,000	6,503		100,000		504,426	418,447	433,239
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
50200	0520				Water Services Regulatory Authority		21	254,923	143,000	6,503		100,000		504,426	418,447	433,239
						Government Grants		254,923	143,000	6,503		100,000		504,426	418,447	433,239
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
314			Railways Regulatory Office				29	283,199	127,000	6,400		20,000		436,599	412,175	428,608
						Government Grants		283,199	127,000	6,400		20,000		436,599	412,175	428,608
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Railways Regulatory Off			29	283,199	127,000	6,400		20,000		436,599	412,175	428,608
						Government Grants		283,199	127,000	6,400		20,000		436,599	412,175	428,608
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	45500	0453			Railways Regulatory Office		29	283,199	127,000	6,400		20,000		436,599	412,175	428,608
						Government Grants		283,199	127,000	6,400		20,000		436,599	412,175	428,608
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
317			Civil Aviation Authority				31	705,228	150,000	3,738				858,966	897,754	934,954
						Government Grants		705,228	150,000	3,738				858,966	897,754	934,954
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Civil Aviation Authority			31	705,228	150,000	3,738				858,966	897,754	934,954
						Government Grants		705,228	150,000	3,738				858,966	897,754	934,954
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	45400	0454			Civil Aviation Authority		31	705,228	150,000	3,738				858,966	897,754	934,954
						Government Grants		705,228	150,000	3,738				858,966	897,754	934,954
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
318			Independent Commission for Mines a				77	865,001	389,281	20,600		292,000		1,566,882	1,542,457	1,592,648
						Government Grants		865,001	389,281	20,600		292,000		1,566,882	1,542,457	1,592,648
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Independent Commissio			77	865,001	389,281	20,600		292,000		1,566,882	1,542,457	1,592,648
						Government Grants		865,001	389,281	20,600		292,000		1,566,882	1,542,457	1,592,648
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	81200	0431			Independent Commission for Mines and Mi		77	865,001	389,281	20,600		292,000		1,566,882	1,542,457	1,592,648
						Government Grants		865,001	389,281	20,600		292,000		1,566,882	1,542,457	1,592,648
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
302			National Audit Office				185	2,566,933	825,700	40,000		100,000		3,532,633	3,558,214	3,707,161
						Government Grants		2,566,933	825,700	40,000		100,000		3,532,633	3,558,214	3,707,161
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
				Department of Auditor G			185	2,566,933	825,700	40,000		100,000		3,532,633	3,558,214	3,707,161
						Government Grants		2,566,933	825,700	40,000		100,000		3,532,633	3,558,214	3,707,161
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	13400	0112			Department of Auditor General		185	2,566,933	825,700	40,000		100,000		3,532,633	3,558,214	3,707,161
						Government Grants		2,566,933	825,700	40,000		100,000		3,532,633	3,558,214	3,707,161
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
319			Independent Media Commission				44	548,254	409,883	28,000		400,000		1,386,137	1,416,291	1,048,104
						Government Grants		548,254	409,883	28,000		400,000		1,386,137	1,416,291	1,048,104
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Independent Media Com			44	548,254	409,883	28,000		400,000		1,386,137	1,416,291	1,048,104
						Government Grants		548,254	409,883	28,000		400,000		1,386,137	1,416,291	1,048,104
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	81100	0830			Independent Media Commission		44	548,254	409,883	28,000		400,000		1,386,137	1,416,291	1,048,104
						Government Grants		548,254	409,883	28,000		400,000		1,386,137	1,416,291	1,048,104
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
320			Central Electoral Commission				93	1,236,537	15,748,998	28,100	4,800,000	514,000		22,327,635	6,832,646	6,904,396
						Government Grants		1,236,537	15,748,998	28,100	4,800,000	514,000		22,327,635	6,830,646	6,904,396
						Own Sources						0		0	2,000	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Secretariat			93	1,236,537	614,463	23,600		164,600		2,039,200	1,942,609	2,014,359
						Government Grants		1,236,537	614,463	23,600		164,600		2,039,200	1,942,609	2,014,359
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	14100	0160			Secretariat		93	1,236,537	614,463	23,600		164,600		2,039,200	1,942,609	2,014,359
						Government Grants		1,236,537	614,463	23,600		164,600		2,039,200	1,942,609	2,014,359
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Elections					15,134,535	4,500		349,400		15,488,435	90,037	90,037
						Government Grants			15,134,535	4,500		349,400		15,488,435	88,037	90,037
						Own Sources						0		0	2,000	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	14200	0160			Elections				15,134,535	4,500		349,400		15,488,435	90,037	90,037
						Government Grants			15,134,535	4,500		349,400		15,488,435	88,037	90,037
						Own Sources						0		0	2,000	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
				Democrattization Suppo							4,800,000			4,800,000	4,800,000	4,800,000
						Government Grants					4,800,000			4,800,000	4,800,000	4,800,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	10400	0160			Support for Political Parties						4,800,000			4,800,000	4,800,000	4,800,000
						Government Grants					4,800,000			4,800,000	4,800,000	4,800,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
321			Ombudsman Institution				78	1,038,622	356,000	7,000		50,000		1,451,622	1,465,746	1,526,012
						Government Grants		1,038,622	356,000	7,000		50,000		1,451,622	1,465,746	1,526,012
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Ombudsman Institution			78	1,038,622	356,000	7,000		50,000		1,451,622	1,465,746	1,526,012
						Government Grants		1,038,622	356,000	7,000		50,000		1,451,622	1,465,746	1,526,012
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	32400	0330			Ombudsman Institution		78	1,038,622	356,000	7,000		50,000		1,451,622	1,465,746	1,526,012
						Government Grants		1,038,622	356,000	7,000		50,000		1,451,622	1,465,746	1,526,012
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
322			Academy of Justice				32	313,473	535,000	16,500				864,973	882,214	900,404
						Government Grants		313,473	535,000	16,500				864,973	882,214	900,404
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Academy of Justice			32	313,473	535,000	16,500				864,973	882,214	900,404
						Government Grants		313,473	535,000	16,500				864,973	882,214	900,404
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	91600	0970			Academy of Justice		32	313,473	535,000	16,500				864,973	882,214	900,404
						Government Grants		313,473	535,000	16,500				864,973	882,214	900,404
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
328			Kosovo Judical Council Secretariat				2,321	26,099,871	5,193,000	650,000	500,000	3,620,000		36,062,871	38,048,364	39,562,809
						Government Grants		26,099,871	5,193,000	650,000		3,620,000		35,562,871	37,548,364	39,062,809
						Own Sources					500,000	0		500,000	500,000	500,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				The Supreme Court and					38,505	39,000				77,505	77,505	77,505
						Government Grants			38,505	39,000				77,505	77,505	77,505
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
31600	0330				The Supreme Court and the Special Chamb				38,505	39,000				77,505	77,505	77,505
						Government Grants			38,505	39,000				77,505	77,505	77,505
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				KJC Secretariat			2,294	25,728,062	2,642,795	68,000	500,000	3,620,000		32,558,857	34,549,350	36,063,795
						Government Grants		25,728,062	2,642,795	68,000		3,620,000		32,058,857	34,049,350	35,563,795
						Own Sources					500,000	0		500,000	500,000	500,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
33300	0330				KJC Secretariat		2,294	25,728,062	2,642,795	68,000	500,000	3,620,000		32,558,857	34,549,350	36,063,795
						Government Grants		25,728,062	2,642,795	68,000		3,620,000		32,058,857	34,049,350	35,563,795
						Own Sources					500,000	0		500,000	500,000	500,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Unit for Court Inspectior			27	371,809	43,100	2,500				417,409	417,409	417,409
						Government Grants		371,809	43,100	2,500				417,409	417,409	417,409
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
33800	0330				Unit for Court Inspection		27	371,809	43,100	2,500				417,409	417,409	417,409
						Government Grants		371,809	43,100	2,500				417,409	417,409	417,409
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				The Court of Appeals					58,000	14,000				72,000	72,000	72,000
						Government Grants			58,000	14,000				72,000	72,000	72,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
38000	0330				The Court of Appeals				58,000	14,000				72,000	72,000	72,000
						Government Grants			58,000	14,000				72,000	72,000	72,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Basic Court in Pristina					793,100	210,000				1,003,100	1,003,100	1,003,100
						Government Grants			793,100	210,000				1,003,100	1,003,100	1,003,100
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
38100	0330				Basic Court in Pristina				793,100	210,000				1,003,100	1,003,100	1,003,100
						Government Grants			793,100	210,000				1,003,100	1,003,100	1,003,100
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Basic Court in Prizren					332,000	46,000				378,000	378,000	378,000
						Government Grants			332,000	46,000				378,000	378,000	378,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
38200	0330				Basic Court in Prizren				332,000	46,000				378,000	378,000	378,000
						Government Grants			332,000	46,000				378,000	378,000	378,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Basic Court in Gjilan					302,000	50,000				352,000	347,000	347,000
						Government Grants			302,000	50,000				352,000	347,000	347,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
38300	0330				Basic Court in Gjilan				302,000	50,000				352,000	347,000	347,000
						Government Grants			302,000	50,000				352,000	347,000	347,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Basic Court in Ferizaj					227,500	50,000				277,500	277,500	277,500
						Government Grants			227,500	50,000				277,500	277,500	277,500
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
38400	0330				Basic Court in Ferizaj				227,500	50,000				277,500	277,500	277,500
						Government Grants			227,500	50,000				277,500	277,500	277,500
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Basic Court in Peja					244,000	51,000				295,000	295,000	295,000
						Government Grants			244,000	51,000				295,000	295,000	295,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
38500	0330				Basic Court in Peja				244,000	51,000				295,000	295,000	295,000
						Government Grants			244,000	51,000				295,000	295,000	295,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Basic Court in Gjakova					174,000	68,000				242,000	242,000	242,000
						Government Grants			174,000	68,000				242,000	242,000	242,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
38600	0330				Basic Court in Gjakova				174,000	68,000				242,000	242,000	242,000
						Government Grants			174,000	68,000				242,000	242,000	242,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Basic Court in Mitrovica					289,500	47,000				336,500	336,500	336,500
						Government Grants			289,500	47,000				336,500	336,500	336,500
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
38700	0330				Basic Court in Mitrovica				289,500	47,000				336,500	336,500	336,500
						Government Grants			289,500	47,000				336,500	336,500	336,500
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Commercial Court					48,500	4,500				53,000	53,000	53,000
						Government Grants			48,500	4,500				53,000	53,000	53,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
38900	0330				Commercial Court				48,500	4,500				53,000	53,000	53,000
						Government Grants			48,500	4,500				53,000	53,000	53,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
329			The Kosovo Agency for Property Co				200	1,602,326	851,090	48,523		431,500		2,933,439	2,961,567	3,054,542
						Government Grants		1,602,326	851,090	48,523		431,500		2,933,439	2,961,567	3,054,542
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				The Kosovo Agency for			200	1,602,326	851,090	48,523		431,500		2,933,439	2,961,567	3,054,542
						Government Grants		1,602,326	851,090	48,523		431,500		2,933,439	2,961,567	3,054,542
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
60600	0660				The Kosovo Agency for Property Compar.V		200	1,602,326	851,090	48,523		431,500		2,933,439	2,961,567	3,054,542
						Government Grants		1,602,326	851,090	48,523		431,500		2,933,439	2,961,567	3,054,542
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
						Total:	45,311	536,218,452	366,119,348	18,738,935	1,121,411,081	620,610,733	3,636,965	2,666,735,515	2,881,356,692	3,085,425,606
			Total Kosovo Budget			**Government Grants:**		534,877,135	342,575,758	18,502,845	1,105,712,952	612,960,733	3,636,965	2,618,266,388	2,824,232,938	2,952,381,667
						Own Sources:		1,341,317	2,504,105	236,090	1,698,129	0	0	5,779,641	5,676,231	5,525,231
						Financing by Borrowing:		0	21,039,486	0	14,000,000	7,650,000	0	42,689,486	51,447,523	127,518,708
						Revenue from PAK:					0	0		0	0	0

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
239			Privatisation Agency of Kosovo				242	3,661,731	1,105,000	110,000	5,000	230,000		5,111,731	5,063,126	5,275,598
						Governement Grants		3,661,731	1,105,000	110,000	5,000	230,000		5,111,731	5,063,126	5,275,598
						Dedicated Revenues						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenues from PAK						0				
				Privatisation					140,000			200,000		340,000	130,000	130,000
						Governement Grants			140,000			200,000		340,000	130,000	130,000
						Dedicated Revenues						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenues from PAK						0				
	22600	0490			Privatisation				140,000			200,000		340,000	130,000	130,000
						Governement Grants			140,000			200,000		340,000	130,000	130,000
						Dedicated Revenues						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenues from PAK						0				
				Liquidation					244,138					244,138	244,138	244,138
						Governement Grants			244,138					244,138	244,138	244,138
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										
	22700	0490			Liquidation				244,138					244,138	244,138	244,138
						Governement Grants			244,138					244,138	244,138	244,138
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										
				Central Administration			0	3,661,731	708,862	110,000		30,000		4,510,593	4,651,488	4,863,960
						Governement Grants		3,661,731	708,862	110,000		30,000		4,510,593	4,651,488	4,863,960
						Dedicated Revenues						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenues from PAK						0				
	22900	0490			Central Administration		0	3,661,731	708,862	110,000		30,000		4,510,593	4,651,488	4,863,960
						Governement Grants		3,661,731	708,862	110,000		30,000		4,510,593	4,651,488	4,863,960
						Dedicated Revenues						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenues from PAK						0				
				Legal Department					4,500					4,500	4,500	4,500
						Governement Grants			4,500					4,500	4,500	4,500
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										
	23000	0490			Legal Department				4,500					4,500	4,500	4,500
						Governement Grants			4,500					4,500	4,500	4,500
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										
				Internal Audit					5,000					5,000	5,000	5,000
						Governement Grants			5,000					5,000	5,000	5,000
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
23100	0490				Internal Audit				5,000					5,000	5,000	5,000
						Governement Grants			5,000					5,000	5,000	5,000
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										
				Monitoring and Control I					2,500		5,000			7,500	28,000	28,000
						Governement Grants			2,500		5,000			7,500	28,000	28,000
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										
23200	0490				Monitoring and Control Department				2,500		5,000			7,500	28,000	28,000
						Governement Grants			2,500		5,000			7,500	28,000	28,000
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										
254			Agency for Air Navigation Service				192	3,734,637	2,470,000	112,370		4,032,550		10,349,557	9,784,962	10,001,664
						Governement Grants						2,982,550		2,982,550	6,467,603	7,569,294
						Dedicated Revenues		3,734,637	2,470,000	112,370		1,050,000		7,367,007	3,317,359	2,432,370
						Financing by Borrowing						0		0	0	0
						Revenues from PAK						0				
				Agency for Air Navigatio			0	3,734,637	2,470,000	112,370		4,032,550		10,349,557	9,784,962	10,001,664
						Governement Grants						2,982,550		2,982,550	6,467,603	7,569,294
						Dedicated Revenues		3,734,637	2,470,000	112,370		1,050,000		7,367,007	3,317,359	2,432,370
						Financing by Borrowing						0		0	0	0
						Revenues from PAK						0				
37600	0454				Agency for Air Navigation Service		0	3,734,637	2,470,000	112,370		4,032,550		10,349,557	9,784,962	10,001,664
						Governement Grants						2,982,550		2,982,550	6,467,603	7,569,294
						Dedicated Revenues		3,734,637	2,470,000	112,370		1,050,000		7,367,007	3,317,359	2,432,370
						Financing by Borrowing						0		0	0	0
						Revenues from PAK						0				

Total Kosovo Budget

Total:	434	7,396,368	3,575,000	222,370	5,000	4,262,550		15,461,288	14,848,088	15,277,262
Government Grants:		3,661,731	1,105,000	110,000	5,000	3,212,550		8,094,281	11,530,729	12,844,892
Dedicated Revenues:		3,734,637	2,470,000	112,370	0	1,050,000		7,367,007	3,317,359	2,432,370
Financing by Borrowing:		0	0	0	0	0		0	0	0
Revenues from PAK:						0		0		

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities and Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
201			Ministry of Finance,Labour and Trans									2,000,000		2,000,000	350,000	0
						Investment Clause						2,000,000		2,000,000	350,000	0
				Borrowing for a potentia								1,000,000		1,000,000	0	0
						Investment Clause						1,000,000		1,000,000	0	0
	48900	0112			Borrowing for a potential projects within th							1,000,000		1,000,000	0	0
						Investment Clause						1,000,000		1,000,000	0	0
				Social Schemes Departm								1,000,000		1,000,000	350,000	0
						Investment Clause						1,000,000		1,000,000	350,000	0
	01700	1040			Social Schemes Department							1,000,000		1,000,000	350,000	0
						Investment Clause						1,000,000		1,000,000	350,000	0
205			Ministry of Environment,Spatial Plan									53,071,452		53,071,452	19,650,000	0
						Investment Clause						53,071,452		53,071,452	19,650,000	0
				Road Infrastructure								16,650,000		16,650,000	11,000,000	0
						Investment Clause						16,650,000		16,650,000	11,000,000	0
	41800	0451			Rehabilitation of Roads							16,650,000		16,650,000	11,000,000	0
						Investment Clause						16,650,000		16,650,000	11,000,000	0
				Department of Road Tra								21,200,000		21,200,000	0	0
						Investment Clause						21,200,000		21,200,000	0	0
	45900	0451			Department of Land Transportation							21,200,000		21,200,000	0	0
						Investment Clause						21,200,000		21,200,000	0	0
				Environment								2,350,000		2,350,000	6,650,000	0
						Investment Clause						2,350,000		2,350,000	6,650,000	0
	50400	0620			Department of Planning, Construction and I							2,350,000		2,350,000	6,650,000	0
						Investment Clause						2,350,000		2,350,000	6,650,000	0
				Regional Authority of Ri								8,885,025		8,885,025	0	0
						Investment Clause						8,885,025		8,885,025	0	0
	60800	0630			Regional Authority of River Basins							8,885,025		8,885,025	0	0
						Investment Clause						8,885,025		8,885,025	0	0
				Kosovo Cadastral Agenc								3,986,427		3,986,427	2,000,000	0
						Investment Clause						3,986,427		3,986,427	2,000,000	0
	60100	0610			Cadastral Services							3,986,427		3,986,427	2,000,000	0
						Investment Clause						3,986,427		3,986,427	2,000,000	0
206			Ministry of Health									7,075,200		7,075,200	15,488,750	0
						Investment Clause						7,075,200		7,075,200	15,488,750	0
				Health System Support F								7,075,200		7,075,200	15,488,750	0
						Investment Clause						7,075,200		7,075,200	15,488,750	0
	72100	0760			Other Programs							7,075,200		7,075,200	15,488,750	0
						Investment Clause						7,075,200		7,075,200	15,488,750	0
208			Ministry of Education,Science,Techn									1,000,000		1,000,000	4,000,000	0
						Investment Clause						1,000,000		1,000,000	4,000,000	0
				Pre-university Educatior								1,000,000		1,000,000	4,000,000	0
						Investment Clause						1,000,000		1,000,000	4,000,000	0
	98100	0912			Capital investment in pre-university educati							1,000,000		1,000,000	4,000,000	0
						Investment Clause						1,000,000		1,000,000	4,000,000	0
213			Ministry of Economy									5,950,000		5,950,000	44,563,926	0
						Investment Clause						5,950,000		5,950,000	44,563,926	0
				POE Policy and Monitor								5,950,000		5,950,000	44,563,926	0
						Investment Clause						5,950,000		5,950,000	44,563,926	0
	22500	0474			Waste and Water							5,950,000		5,950,000	44,563,926	0
						Investment Clause						5,950,000		5,950,000	44,563,926	0
214			Ministry of Internal Affairs and Public									6,413,875		6,413,875	5,804,500	0
						Investment Clause						6,413,875		6,413,875	5,804,500	0
				Information Society Age								6,413,875		6,413,875	5,804,500	0
						Investment Clause						6,413,875		6,413,875	5,804,500	0

Kosovo Budget for year 2025
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 2025	Salaries and Allowances	Goods and Services	Utilities and Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
	12600	0133			Information Society Agency							6,413,875		6,413,875	5,804,500	0
						Investment Clause						6,413,875		6,413,875	5,804,500	0
Overall Kosovo Budget						**Total:**	0	0	0	0	0	75,510,527		75,510,527	89,857,176	0
						Investment Clause:		0	0	0	0	75,510,527		75,510,527	89,857,176	0

Apendinx 1 . Budget for 2025 -2027

Org. code	Ministries/Institutions	Budget for year 2025								Estimations for 2026			Estimations for 2027		
		No. of approved employees	Wages and Allowances	Goods and services	Utilities	Subsides and Transfers	Capital Investments	Reserves	Total 2025	Operation expenditure	Capital expenditure	Total 2026	Operation expenditure	Capital expenditure	Total 2027
101	Assembly of Kosovo	528	9,101,186	1,858,000	200,000	70,000	472,000		**11,701,186**	10,674,752	200,000	**10,874,752**	11,144,823	200,000	**11,344,823**
102	Office of the President	113	1,562,093	3,531,421	6,700	419,305	615,000	-	**6,134,519**	4,320,434	15,000	**4,335,434**	4,411,075	15,000	**4,426,075**
104	Office of the Prime Minister	609	5,314,025	6,050,772	88,226	7,805,687	2,050,000	-	**21,308,710**	18,818,647	1,000,000	**19,818,647**	16,053,391	1,500,000	**17,553,391**
201	Ministry of Finance, Labor and Transfers	2,693	75,382,310	15,067,000	1,197,576	914,564,710	14,890,000	-	**1,021,101,596**	1,146,342,764	29,350,000	**1,175,692,764**	1,184,370,254	49,000,000	**1,233,370,254**
203	Ministry of Agriculture, Forestry and Rural Development	937	6,767,688	4,887,013	214,783	74,077,022	4,544,000	-	**90,490,506**	91,584,694	5,544,000	**97,128,694**	91,977,389	5,544,000	**97,521,389**
204	Ministry of Industry, Entrepreneurship and Trade	331	2,686,005	7,259,761	158,280	8,246,000	10,220,000	-	**28,570,046**	20,738,016	13,320,000	**34,058,016**	20,893,871	14,320,000	**35,213,871**
205	Ministry of Environment, Spatial Planning and Infrastructure	5,305,188	34,588,786	481,490	2,043,814	270,049,048	-	**312,468,326**	45,201,042	263,338,265	**308,539,307**	54,565,848	267,538,265	**322,104,113**	
206	Ministry of Health	1,482	16,552,536	35,296,324	281,848	2,813,805	28,478,200	-	**83,422,713**	58,656,179	41,191,750	**99,847,929**	56,963,540	33,010,750	**89,974,290**
220	Hospital and University Clinical Service of Kosova	7,538	94,561,890	69,506,346	4,139,016		22,449,500	-	**190,656,752**	168,501,810	22,449,500	**190,951,310**	176,988,764	22,449,500	**199,438,264**
207	Ministry of Culture, Youth and Sports	831	7,317,717	5,040,871	483,908	17,116,550	56,440,000	-	**86,399,046**	30,770,649	76,440,000	**107,210,649**	31,195,260	86,440,000	**117,635,260**
208	Ministry of Education, Science, Technology and Innovation	2,282	23,455,877	14,856,412	1,590,459	19,198,948	40,862,054	-	**99,963,750**	59,191,770	47,862,054	**107,053,824**	61,479,067	49,862,054	**111,341,121**
211	Ministry of Communities and Return	121	1,007,042	326,652	17,000	3,200,000	2,150,000	-	**6,700,694**	3,554,429	1,200,000	**4,754,429**	3,612,862	1,200,000	**4,812,862**
212	Ministry of Local Government Administration	129	1,090,300	321,445	7,000	3,000,000	4,750,000	-	**9,168,745**	1,592,267	4,050,000	**5,642,267**	1,655,531	4,050,000	**5,705,531**
213	Ministry of Economy	204	1,776,496	6,782,034	23,130	22,903,634	8,800,000	-	**40,285,294**	35,742,125	46,963,926	**82,706,051**	36,600,192	61,174,196	**97,774,388**
214	Ministry of Internal Affairs	11,901	125,061,304	42,701,500	3,950,400	2,341,367	59,679,398	-	**233,733,969**	180,061,631	62,201,273	**242,262,904**	187,177,063	58,703,023	**245,880,086**
215	Ministry of Justice	2,169	18,413,536	10,866,444	1,088,769	11,848,000	15,005,000	-	**57,221,749**	42,613,050	2,000,000	**44,613,050**	43,710,495	2,000,000	**45,710,495**
216	Ministry of Foreign Affairs and Diaspora	389	8,261,226	21,796,000	1,044,551	2,000,000	16,395,000	-	**49,496,777**	35,120,144	16,395,000	**51,515,144**	35,571,502	16,395,000	**51,966,502**
217	Ministry of Defense	5,479	47,425,383	45,344,600	1,164,000		113,941,260	-	**207,875,243**	102,108,379	110,641,260	**212,749,639**	106,330,237	112,441,260	**218,771,497**
221	Ministry of Regional Development	60	629,166	300,000	1,360	2,200,000	4,000,000	-	**7,130,526**	2,500,130	2,000,000	**4,500,130**	2,543,318	2,000,000	**4,543,318**
230	Public Procurement Regulatory Commission	42	413,202	314,253	5,000		150,000	-	**882,455**	750,928	100,000	**850,928**	774,904	100,000	**874,904**
231	Kosovo Academy of Sciences and Arts	20	217,800	774,943	5,000	718,159		-	**1,715,902**	1,954,938	-	**1,954,938**	1,967,576	-	**1,967,576**
235	Regulatory Authority of Electronic and Postal Communications	42	538,714	480,000	18,200		600,000	-	**1,636,914**	1,371,544	600,000	**1,971,544**	1,402,803	600,000	**2,002,803**
236	Agency for prevention of corruption	58	776,679	136,556	6,000		180,000	-	**1,099,235**	962,896	-	**962,896**	1,007,963	-	**1,007,963**
238	Energy Regulatory Office	41	567,478	478,332	22,000		80,800	-	**1,148,610**	860,689	80,800	**941,489**	893,617	80,800	**974,417**
240	Procurement Review Body	35	377,739	156,355	5,100				**539,194**	563,615	-	**563,615**	585,533	-	**585,533**
242	University of Pristina	2,081	21,636,641	4,000,000	1,370,000	1,744,000	5,400,000	-	**34,150,641**	29,790,656	5,400,000	**35,190,656**	31,046,122	5,400,000	**36,446,122**
243	Constitutional Court of Kosovo	72	1,369,541	636,702	9,000	140,080	180,000	-	**2,335,323**	2,234,446	110,000	**2,344,446**	2,313,913	110,000	**2,423,913**
244	Kosovo Competition Authority	30	385,829	77,000	2,000			-	**464,829**	486,049	-	**486,049**	511,437	-	**511,437**
245	Kosovo Intelligence Agency	190	7,786,730	3,301,882	45,000	700,000	4,270,000	-	**16,103,612**	12,360,000	4,270,000	**16,630,000**	12,811,825	3,170,000	**15,981,825**
246	Kosovo Council for Cultural Heritage	18	254,323	105,993	4,050			-	**364,366**	377,861	-	**377,861**	392,618	-	**392,618**
247	Election Complaints and Appeals Panel	21	201,601	53,000	7,820			-	**262,421**	278,509	-	**278,509**	292,207	-	**292,207**
249	Independent Oversight Board for the Civil Service of Kosovo	38	478,556	130,000	3,825			-	**612,381**	628,702	-	**628,702**	656,470	-	**656,470**
250	Kosovo Prosecutorial Council	969	12,829,792	3,450,000	199,630		2,434,500	-	**18,913,922**	17,085,060	2,134,500	**19,219,560**	17,829,509	2,134,500	**19,964,009**
302	National Audit Office	185	2,566,933	825,700	40,000		100,000	-	**3,532,633**	3,558,214	-	**3,558,214**	3,707,161	-	**3,707,161**
313	Water Services Regulatory Authority	21	254,923	143,000	6,503		100,000	-	**504,426**	418,447	-	**418,447**	433,239	-	**433,239**
314	Railway Regulatory Authority	29	283,199	127,000	6,400		20,000	-	**436,599**	412,175	-	**412,175**	428,608	-	**428,608**
317	Civil Aviation Authority	31	705,228	150,000	3,738			-	**858,966**	897,754	-	**897,754**	934,954	-	**934,954**
318	Minerals and Mines Independent Commission	77	865,001	389,281	20,600		292,000	-	**1,566,882**	1,342,457	200,000	**1,542,457**	1,392,648	200,000	**1,592,648**
319	Media Independent Commission	44	548,254	409,883	28,000		400,000	-	**1,386,137**	1,016,291	400,000	**1,416,291**	1,048,104	-	**1,048,104**
320	Central Election Committee	93	1,236,537	15,748,998	28,100	4,800,000	514,000	-	**22,327,635**	6,832,646	-	**6,832,646**	6,904,396	-	**6,904,396**
321	Ombudsperson	78	1,038,622	356,000	7,000		50,000	-	**1,451,622**	1,437,746	28,000	**1,465,746**	1,498,012	28,000	**1,526,012**
322	Justice Academy	32	313,473	535,000	16,500		-	-	**864,973**	882,214	-	**882,214**	900,404	-	**900,404**
328	Kosovo Judicial Council	2,321	26,099,871	5,193,000	650,000	500,000	3,620,000	-	**36,062,871**	34,128,364	3,920,000	**38,048,364**	35,642,809	3,920,000	**39,562,809**
329	Kosovo Property Comparison and Verification Agency	200	1,602,326	851,090	48,523		431,500	-	**2,933,439**	2,530,067	431,500	**2,961,567**	2,623,042	431,500	**3,054,542**
251	Privacy and Information Agency	34	349,113	144,000	2,450				**495,563**	514,764	-	**514,764**	535,021	-	**535,021**
232	Unpredicted Expenditure						1,258,000	3,636,965	**4,894,965**	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	462,998	500,000	25,000	10,000,000		-	**10,987,998**	9,013,463	-	**9,013,463**	9,040,328	-	**9,040,328**
255	Agency for the Protection of Classified Information	25	386,388	270,000	15,000		250,000		**921,388**	703,639	200,000	**903,639**	727,059	150,000	**877,059**
	Total	45,311	536,218,460	366,119,349	18,738,935	1,121,411,081	696,121,260	3,636,965	**2,742,246,050**	2,205,247,044	765,966,828	**2,971,213,872**	2,279,306,763	806,097,848	**3,085,404,611**
239	Privatization Agency of Kosovo	242	3,661,731	1,105,000	110,000	5,000	230,000	-	**5,111,731**	5,043,126	20,000	**5,063,126**	5,255,598	20,000	**5,275,598**
254	Air Navigation Service Agency	192	3,734,637	2,470,000	112,370		4,032,550	-	**10,349,557**	6,052,412	3,732,550	**9,784,962**	6,269,114	3,732,550	**10,001,664**
	Grand Total with PAK and ANSA	45,745	543,614,828	369,694,349	18,961,305	1,121,416,081	700,383,810	3,636,965	**2,757,707,338**	2,216,342,582	769,719,378	**2,986,061,960**	2,290,831,476	809,850,398	**3,100,681,874**

Republika e Kosovës | Republika Kosova | Republic of Kosova
Qeveria e Kosovës | Kosova Vlada | Government of Kosova
Ministria e Financave, Punes dhe Transfereve | Ministarstvo za Financija, Rad i Transfere | Ministry of Finance, Labor and Transfers

Kosovo Budget For Year 2025

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2025			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
101000 - Assembly of Kosovo													
101002 - Assembly Administration													
10200 - Staff / Assembly Administration													
0111	101002-1523431	14311	03.2023-09.2026	Central heating equipment, surveillance camera and parts for power station									
					GG	94,032	10,000	0	10,000	50,000	50,000	0	204,032
0111	101002-1933157	18127	02.2025-09.2025	Creating Integrated Digital Signage System									
					GG	0	50,000	0	50,000	0	0	0	50,000
0111	101002-2341429	19153	09.2023-11.2024	Renovation of building									
					GG	0	60,000	0	60,000	0	0	0	60,000
0111	101002-2545980	19577	03.2025-10.2025	Supply of x-ray scanner									
					GG	0	0	70,000	70,000	0	0	0	70,000
0111	101002-2546031	19603	02.2025-10.2025	Purchase of oil tank									
					GG	0	0	20,000	20,000	0	0	0	20,000
0111	101002-2546041	19607	02.2025-10.2027	Purchase the vehicles									
					GG	0	0	212,000	212,000	150,000	150,000	0	512,000
0111	101002-2547256	19652	02.2025-10.2025	Surveillance system - camera supply									
					GG	0	0	50,000	50,000	0	0	0	50,000
				Total (GG) - Staff / Assembly Administration		**94,032**	**120,000**	**352,000**	**472,000**	**200,000**	**200,000**	**0**	**966,032**
				Total - Staff / Assembly Administration		**94,032**	**120,000**	**352,000**	**472,000**	**200,000**	**200,000**	**0**	**966,032**
				Total (GG) - Assembly Administration		**94,032**	**120,000**	**352,000**	**472,000**	**200,000**	**200,000**	**0**	**966,032**
				Total - Assembly Administration		**94,032**	**120,000**	**352,000**	**472,000**	**200,000**	**200,000**	**0**	**966,032**
				Total (GG) - Assembly of Kosovo		**94,032**	**120,000**	**352,000**	**472,000**	**200,000**	**200,000**	**0**	**966,032**
				Total - Assembly of Kosovo		**94,032**	**120,000**	**352,000**	**472,000**	**200,000**	**200,000**	**0**	**966,032**
102000 - Office of the President													
102010 - Office of the President													
10500 - Office of the President													

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Budget Organization - Programme - Sub-Program							Approved for year 2025			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0111	102010-1525650	14339	01.2024-12.2024	Renovation of the facility - Cabinet									
					GG	18,772	50,000	0	50,000	0	0	0	68,772
0111	102010-2035809	18638	01.2025-12.2025	IT Equipment									
					GG	59,327	10,000	0	10,000	0	0	0	69,327
0111	102010-2037437	18702	02.2025-12.2025	Supply of furniture for the needs of the Office of the President									
					GG	1,676	10,000	0	10,000	0	0	0	11,676
0460	102010-2443911	19263	02.2025-12.2025	Software for editing videos, audios and programs for the relief of expenses									
					GG	0	25,000	0	25,000	0	0	0	25,000
0460	102010-2443917	19266	02.2025-12.2025	Computers and IT equipment									
					GG	0	40,000	0	40,000	15,000	15,000	0	70,000
0111	102010-2546024	19598	01.2025-12.2025	Codified security devices and cameras									
					GG	0	0	10,000	10,000	0	0	0	10,000
0451	102010-2547330	19694	02.2025-12.2025	Vehicles for protocol delegations									
					GG	0	0	120,000	120,000	0	0	0	120,000
0111	102010-2547416	19735	04.2025-11.2025	Design and construction of the President`s building									
					GG	0	0	350,000	350,000	0	0	0	350,000
				Total (GG) - Office of the President		**79,774**	**135,000**	**480,000**	**615,000**	**15,000**	**15,000**	**0**	**724,774**
				Total - Office of the President		**79,774**	**135,000**	**480,000**	**615,000**	**15,000**	**15,000**	**0**	**724,774**
				Total (GG) - Office of the President		**79,774**	**135,000**	**480,000**	**615,000**	**15,000**	**15,000**	**0**	**724,774**
				Total - Office of the President		**79,774**	**135,000**	**480,000**	**615,000**	**15,000**	**15,000**	**0**	**724,774**
				Total (GG) - Office of the President		**79,774**	**135,000**	**480,000**	**615,000**	**15,000**	**15,000**	**0**	**724,774**
				Total - Office of the President		**79,774**	**135,000**	**480,000**	**615,000**	**15,000**	**15,000**	**0**	**724,774**
104000 - Office of the Prime Minister													
104015 - Office of the Prime Minister													
10600 - Office of the Prime Minister													

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Budget Organization - Programme - Sub-Program							Approved for year 2025			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0180	104015-2445483	19327	01.2024-12.2024	Information Technology Equipment									
					GG	65,005	50,000	0	50,000	0	0	0	115,005
				Total(GG) - Office of the Prime Minister		**65,005**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**115,005**
				Total - Office of the Prime Minister		**65,005**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**115,005**
				Total (GG) - Office of the Prime Minister		**65,005**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**115,005**
				Total - Office of the Prime Minister		**65,005**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**115,005**
104049 - Kosovo Security Council													
31100 - Kosovo Security Council													
0220	104049-2444030	19300	01.2024-12.2026	Creating space for the support structures of the Security Council of Kosovo									
					GG	0	1,500,000	0	1,500,000	1,000,000	1,500,000	0	4,000,000
				Total(GG) - Kosovo Security Council		**0**	**1,500,000**	**0**	**1,500,000**	**1,000,000**	**1,500,000**	**0**	**4,000,000**
				Total - Kosovo Security Council		**0**	**1,500,000**	**0**	**1,500,000**	**1,000,000**	**1,500,000**	**0**	**4,000,000**
				Total (GG) - Kosovo Security Council		**0**	**1,500,000**	**0**	**1,500,000**	**1,000,000**	**1,500,000**	**0**	**4,000,000**
				Total - Kosovo Security Council		**0**	**1,500,000**	**0**	**1,500,000**	**1,000,000**	**1,500,000**	**0**	**4,000,000**
104076 - Kosovo Statistical Office													
12400 - Kosovo Statistical Office													
0132	104076-2545880	19542	01.2025-12.2026	CAPI system, digital maps, dashboards, platforms for monitoring all field surveys									
					GG	0	0	173,220	173,220	0	0	0	173,220
0132	104076-2545881	19543	01.2025-12.2026	Creation of the basic register (Repository) for KAS statistics and Creation of the system for access to micro data and system maintenance									
					GG	0	0	300,000	300,000	0	0	0	300,000
0132	201048-1317492	16168	07.2023-10.2025	Supply with IT equipment									
					GG	190,749	26,780	0	26,780	0	0	0	217,529
				Total (GG) - Kosovo Statistical Office		**190,749**	**26,780**	**473,220**	**500,000**	**0**	**0**	**0**	**690,749**
				Total - Kosovo Statistical Office		**190,749**	**26,780**	**473,220**	**500,000**	**0**	**0**	**0**	**690,749**
				Total (GG) - Kosovo Statistical Office		**190,749**	**26,780**	**473,220**	**500,000**	**0**	**0**	**0**	**690,749**

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Kosovo Statistical Office		**190,749**	**26,780**	**473,220**	**500,000**	**0**	**0**	**0**	**690,749**
				Total (GG) - Office of the Prime Minister		**255,754**	**1,576,780**	**473,220**	**2,050,000**	**1,000,000**	**1,500,000**	**0**	**4,805,754**
				Total - Office of the Prime Minister		**255,754**	**1,576,780**	**473,220**	**2,050,000**	**1,000,000**	**1,500,000**	**0**	**4,805,754**
201000 - Ministry of Finance, Labor and Transfers													
201024 - Treasury													
11200 - Treasury													
0112	201024-1420361	14008	02.2014-12.2027	Supply with IT for the Treasury									
					GG	699,157	300,000	0	300,000	80,000	80,000	0	1,159,157
				Total(GG) - Treasury		**699,157**	**300,000**	**0**	**300,000**	**80,000**	**80,000**	**0**	**1,159,157**
				Total - Treasury		**699,157**	**300,000**	**0**	**300,000**	**80,000**	**80,000**	**0**	**1,159,157**
				Total (GG) - Treasury		**699,157**	**300,000**	**0**	**300,000**	**80,000**	**80,000**	**0**	**1,159,157**
				Total - Treasury		**699,157**	**300,000**	**0**	**300,000**	**80,000**	**80,000**	**0**	**1,159,157**
201027 - Tax Administration													
11600 - Tax Administration													
0112	201027-106391	12003	01.2021-12.2027	Electronic database									
					GG	92,810	100,000	0	100,000	100,000	100,000	0	392,810
0112	201027-106398	12004	01.2010-12.2027	Centar of calls									
					GG	139,410	100,000	0	100,000	100,000	100,000	0	439,410
0112	201027-106399	12005	08.2013-12.2027	New bazes system of taxes									
					GG	1,525,616	941,607	0	941,607	2,091,607	2,712,271	0	7,271,101
0112	201027-106915	12605	01.2011-12.2027	Supply of IT equipment									
					GG	638,952	20,000	0	20,000	20,000	200,000	0	878,952
0112	201027-119570	12617	01.2011-12.2027	Softuer									
					GG	369,856	150,000	0	150,000	150,000	150,000	0	819,856
0112	201027-1317702	13435	01.2014-12.2027	Additional hardware device (Bled server with storage)									
					GG	4,127,745	100,664	0	100,664	200,664	400,000	0	4,829,073

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0112	201027-1935138	18253	02.2019-12.2027	Renovation of the facilities of TAK Gjilan, Ferizaj, Prizeren, Gjakova, Mitrovic, and the renovation of the premises in the head office in Prishtina.									
					GG	112,218	150,000	0	150,000	150,000	150,000	0	562,218
0112	201027-1935146	18261	02.2019-12.2027	Capacity building and cyber security management									
					GG	646,486	200,000	0	200,000	200,000	200,000	0	1,246,486
0112	201027-2341310	19088	02.2023-12.2027	Security Camera System -TAK									
					GG	0	40,000	0	40,000	40,000	40,000	0	120,000
0112	201027-2341311	19104	01.2023-10.2027	Management system for entry and exit - TAK									
					GG	0	40,000	0	40,000	40,000	40,000	0	120,000
0112	201027-2341334	19106	01.2023-12.2027	Purchase of cars for the needs of the Tax Administration of Kosova									
					GG	858,282	137,729	0	137,729	107,729	107,729	0	1,211,469
				Total(GG) - Tax Administration		**8,511,373**	**1,980,000**	**0**	**1,980,000**	**3,200,000**	**4,200,000**	**0**	**17,891,373**
				Total - Tax Administration		**8,511,373**	**1,980,000**	**0**	**1,980,000**	**3,200,000**	**4,200,000**	**0**	**17,891,373**
				Total (GG) - Tax Administration		**8,511,373**	**1,980,000**	**0**	**1,980,000**	**3,200,000**	**4,200,000**	**0**	**17,891,373**
				Total - Tax Administration		**8,511,373**	**1,980,000**	**0**	**1,980,000**	**3,200,000**	**4,200,000**	**0**	**17,891,373**
201048 - Kosovo Customs													
13300 - Kosovo Customs													
0112	201048-1213712	12989	06.2017-12.2027	Enterprise Content Management									
					GG	720,968	100,000	0	100,000	200,000	200,000	0	1,220,968
0112	201048-1317612	14011	02.2013-04.2027	Construction of BPC within IBM									
					GG	237,898	219,068	0	219,068	100,000	100,000	0	656,966
0112	201048-1420358	14013	01.2019-12.2027	Supply with IT equipment									
					GG	964,099	100,000	0	100,000	122,000	122,000	0	1,308,099
0112	201048-1523262	15503	02.2015-12.2027	Supply of Customs Laboratory with Analyzing Equipment									
					GG	597,483	100,000	0	100,000	100,000	100,000	0	897,483
0112	201048-1625848	14529	01.2016-12.2027	Application for budget management of KC									
					GG	6,490	40,000	0	40,000	20,000	20,000	0	86,490

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0112	201048-2035592	18549	01.2020-05.2027	Supply of new vehicles									
					GG	1,114,800	250,000	0	250,000	300,000	250,000	0	1,914,800
0133	201048-2139639	15918	06.2021-12.2027	Renovation of the customs terminals									
					GG	109,888	3,000,000	0	3,000,000	2,000,000	2,000,000	0	7,109,888
0112	201048-2239565	18930	01.2024-12.2027	Supply with Scanner									
					GG	0	1,100,000	0	1,100,000	1,300,000	100,000	0	2,500,000
0112	201048-2239567	18932	01.2022-12.2027	Supply with Generator									
					GG	16,700	130,000	0	130,000	100,000	100,000	0	346,700
0112	301301-106476	12015	02.2010-12.2026	Software system for Kosovo Customs according to the EU standards- ASYCUDA									
					GG	2,142,611	180,000	0	180,000	180,000	180,000	0	2,682,611
0112	301301-119487	12625	07.2010-12.2026	Supply of hardware for ASYCUDA, Law Enforcment and other IT equipment									
					GG	2,085,042	150,000	0	150,000	300,000	300,000	0	2,835,042
0112	301301-119533	12624	02.2011-12.2026	Licence to Supply AW, BI, Oracle Software, Red-Hat, Linux, Antivirus, etc. (3 years)									
					GG	3,063,703	180,000	0	180,000	330,000	330,000	0	3,903,703
	Total(GG) - Kosovo Customs					**11,059,683**	**5,549,068**	**0**	**5,549,068**	**5,052,000**	**3,802,000**	**0**	**25,462,751**
	Total - Kosovo Customs					**11,059,683**	**5,549,068**	**0**	**5,549,068**	**5,052,000**	**3,802,000**	**0**	**25,462,751**
	Total (GG) - Kosovo Customs					**11,059,683**	**5,549,068**	**0**	**5,549,068**	**5,052,000**	**3,802,000**	**0**	**25,462,751**
	Total - Kosovo Customs					**11,059,683**	**5,549,068**	**0**	**5,549,068**	**5,052,000**	**3,802,000**	**0**	**25,462,751**
201055 - Financial Intelligence Unit													
30900 - Financial Intelligence Unit													
0112	201042-1113593	12790	01.2017-12.2027	Establishment and implementation in the field of IT equipment									
					GG	474,090	30,000	0	30,000	30,000	30,000	0	564,090
	Total(GG) - Financial Intelligence Unit					**474,090**	**30,000**	**0**	**30,000**	**30,000**	**30,000**	**0**	**564,090**
	Total - Financial Intelligence Unit					**474,090**	**30,000**	**0**	**30,000**	**30,000**	**30,000**	**0**	**564,090**
	Total (GG) - Financial Intelligence Unit					**474,090**	**30,000**	**0**	**30,000**	**30,000**	**30,000**	**0**	**564,090**

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Financial Intelligence Unit		**474,090**	**30,000**	**0**	**30,000**	**30,000**	**30,000**	**0**	**564,090**
201081 - Information Technology Systems Management Department													
26500 - Information Technology Systems Management Department													
0133	201081-1935107	18231	01.2019-12.2027	Advancing IT Infrastructure in the Rimem Center									
					GG	336,391	209,752	0	209,752	1,275,000	825,000	0	2,646,143
0133	201081-1935156	18267	02.2019-12.2027	Advancing IT procedures, security, monitoring and logging system									
					GG	47,731	25,000	0	25,000	225,000	225,000	0	522,731
0133	201081-2445506	19538	03.2024-11.2027	Advancement of Data Warehouse and Power BI									
					GG	0	0	300,000	300,000	400,000	250,000	0	950,000
0133	201081-2445512	19342	02.2024-11.2027	Increasing the cooling capacity and UPS in the Data Center									
					GG	0	150,000	0	150,000	0	0	0	150,000
0133	201081-2445542	19346	02.2024-11.2027	Advancement of the Property Tax and Assessment System									
					GG	0	300,000	0	300,000	300,000	150,000	0	750,000
				Total(GG) - Information Technology Systems Management Department		**384,122**	**684,752**	**300,000**	**984,752**	**2,200,000**	**1,450,000**	**0**	**5,018,874**
				Total - Information Technology Systems Management Department		**384,122**	**684,752**	**300,000**	**984,752**	**2,200,000**	**1,450,000**	**0**	**5,018,874**
				Total (GG) - Information Technology Systems Management Department		**384,122**	**684,752**	**300,000**	**984,752**	**2,200,000**	**1,450,000**	**0**	**5,018,874**
				Total - Information Technology Systems Management Department		**384,122**	**684,752**	**300,000**	**984,752**	**2,200,000**	**1,450,000**	**0**	**5,018,874**
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	0	0	0	2,400,000	21,650,000	0	24,050,000
				Total(GG) - Contingencies at the Ministry of FInance		**0**	**0**	**0**	**0**	**2,400,000**	**21,650,000**	**0**	**24,050,000**
				Total - Contingencies at the Ministry of FInance		**0**	**0**	**0**	**0**	**2,400,000**	**21,650,000**	**0**	**24,050,000**
				Total (GG) - Contingencies at the Ministry of Finance		**0**	**0**	**0**	**0**	**2,400,000**	**21,650,000**	**0**	**24,050,000**
				Total - Contingencies at the Ministry of Finance		**0**	**0**	**0**	**0**	**2,400,000**	**21,650,000**	**0**	**24,050,000**

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
201155 - General Services Department													
11301 - General Services Department													
0112	201027-096371	11286	05.2016-01.2027	Start building the KTA - Customs Building									
					GG	1,387,220	1,378,180	0	1,378,180	12,800,548	6,773,480	0	22,339,428
0133	201081-2445496	19537	02.2024-11.2027	Development and Advancement of the Budget System									
					GG	0	0	375,000	375,000	500,000	200,000	0	1,075,000
0133	201081-2445538	19539	02.2024-10.2027	Development and Advancement of the Pension System									
					GG	0	0	300,000	300,000	300,000	100,000	0	700,000
0133	201155-1113307	13616	03.2016-12.2027	Developing system datawerehous, systems integration MF									
					GG	3,134,065	0	0	0	834,452	8,111,520	0	12,080,037
0133	201155-2547276	19667	10.2025-10.2025	Purchase of vehicles									
					GG	0	0	320,000	320,000	0	0	0	320,000
				Total(GG) - General Services Department		**4,521,285**	**1,378,180**	**995,000**	**2,373,180**	**14,435,000**	**15,185,000**	**0**	**36,514,465**
				Total - General Services Department		**4,521,285**	**1,378,180**	**995,000**	**2,373,180**	**14,435,000**	**15,185,000**	**0**	**36,514,465**
				Total (GG) - General Services Department		**4,521,285**	**1,378,180**	**995,000**	**2,373,180**	**14,435,000**	**15,185,000**	**0**	**36,514,465**
				Total - General Services Department		**4,521,285**	**1,378,180**	**995,000**	**2,373,180**	**14,435,000**	**15,185,000**	**0**	**36,514,465**
209120 - Pensions and Compensation													
00100 - Department of Pensions													
1020	209120-1317691	13484	01.2013-12.2027	Renovation of existing facilities of DPAK									
					GG	428,863	655,000	0	655,000	655,000	1,655,000	0	3,393,863
				Total(GG) - Department of Pensions		**428,863**	**655,000**	**0**	**655,000**	**655,000**	**1,655,000**	**0**	**3,393,863**
				Total - Department of Pensions		**428,863**	**655,000**	**0**	**655,000**	**655,000**	**1,655,000**	**0**	**3,393,863**
				Total (GG) - Pensions and Compensation		**428,863**	**655,000**	**0**	**655,000**	**655,000**	**1,655,000**	**0**	**3,393,863**
				Total - Pensions and Compensation		**428,863**	**655,000**	**0**	**655,000**	**655,000**	**1,655,000**	**0**	**3,393,863**
209121 - Social Policies and Social Assistance													

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	01700 - Social Schemes Department												
1090	209121-2545960	19570	03.2025-10.2027	Renovation of facilities of social welfare institutions									
					GG	0	0	500,000	500,000	500,000	500,000	0	1,500,000
				Total(GG) - Social Schemes Department		**0**	**0**	**500,000**	**500,000**	**500,000**	**500,000**	**0**	**1,500,000**
				Total - Social Schemes Department		**0**	**0**	**500,000**	**500,000**	**500,000**	**500,000**	**0**	**1,500,000**
				Total (GG) - Social Policies and Social Assistance		**0**	**0**	**500,000**	**500,000**	**500,000**	**500,000**	**0**	**1,500,000**
				Total - Social Policies and Social Assistance		**0**	**0**	**500,000**	**500,000**	**500,000**	**500,000**	**0**	**1,500,000**
	209122 - Labor Agency												
	43100 - Employment Services												
1050	209122-2137817	18826	01.2021-12.2026	Branding of professional offices									
					GG	0	70,000	0	70,000	0	0	0	70,000
1050	209122-2239647	18963	01.2022-12.2027	Building the Office for Employment in Fushe Kosove									
					GG	0	170,000	0	170,000	170,000	170,000	0	510,000
				Total (GG) - Employment Services		**0**	**240,000**	**0**	**240,000**	**170,000**	**170,000**	**0**	**580,000**
				Total - Employment Division		**0**	**240,000**	**0**	**240,000**	**170,000**	**170,000**	**0**	**580,000**
	91200 - Vocational Training												
0412	209122-1317746	13489	01.2013-12.2027	Equipment with tools of the new facility of VTCs in Ferizaj, Gjilan, Mitrovica, Gjakove and other centers									
					GG	486,611	50,000	0	50,000	50,000	50,000	0	636,611
1050	209122-1933227	19082	01.2023-12.2027	Purchase of two vehicles for the VTC									
					GG	0	40,000	0	40,000	50,000	50,000	0	140,000
1050	209122-2035882	18677	01.2021-12.2027	VTC renovation and installation of security cameras Ferizaj, Prishtina, Peja, Mitrovica									
					GG	31,601	63,000	0	63,000	53,000	53,000	0	200,601
				Total(GG) - Vocational Training		**518,212**	**153,000**	**0**	**153,000**	**153,000**	**153,000**	**0**	**977,212**
				Total - Vocational Training		**518,212**	**153,000**	**0**	**153,000**	**153,000**	**153,000**	**0**	**977,212**
				Total (GG) - Labor Agency		**518,212**	**393,000**	**0**	**393,000**	**323,000**	**323,000**	**0**	**1,557,212**

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Labor Agency		**518,212**	**393,000**	**0**	**393,000**	**323,000**	**323,000**	**0**	**1,557,212**
	209127 - Labor Inspectorate Agency												
		43200 - Labor Inspectorate											
1050	209122-119860	12178	01.2011-12.2027	Renovation of existing facility and in municipalities AIP									
					GG	122,762	20,000	0	20,000	20,000	20,000	0	182,762
1050	209122-1317731	13889	01.2015-12.2027	Purchase of vehicles									
					GG	129,335	105,000	0	105,000	105,000	105,000	0	444,335
				Total (GG) - Labor Inspectorate		**252,097**	**125,000**	**0**	**125,000**	**125,000**	**125,000**	**0**	**627,097**
				Total - Labor Inspections Authority		**252,097**	**125,000**	**0**	**125,000**	**125,000**	**125,000**	**0**	**627,097**
				Total (GG) - Labor Inspectorate Agency		**252,097**	**125,000**	**0**	**125,000**	**125,000**	**125,000**	**0**	**627,097**
				Total - Labor Inspectorate Agency		**252,097**	**125,000**	**0**	**125,000**	**125,000**	**125,000**	**0**	**627,097**
				Total (GG) - Ministry of Finance, Labor and Transfers		**26,848,882**	**11,095,000**	**1,795,000**	**12,890,000**	**29,000,000**	**49,000,000**	**0**	**117,738,882**
				Total - Ministry of Finance, Labor and Transfers		**26,848,882**	**11,095,000**	**1,795,000**	**12,890,000**	**29,000,000**	**49,000,000**	**0**	**117,738,882**
203000 - Ministry of Agriculture, Forestry and Rural Development													
	203052 - Kosovo Forestry Agency												
		40300 - Kosovo Forestry Agency											
0422	203052-071514	10592	01.2024-12.2026	Development of management plans									
					GG	1,788,889	250,000	0	250,000	250,000	250,000	0	2,538,889
0422	203052-071518	10023	03.2024-12.2026	Afforestation of treeless surfaces									
					GG	3,472,053	320,000	0	320,000	320,000	320,000	0	4,432,053
0133	203052-2443903	19261	01.2024-12.2026	Forest Cadastre - Registry of the Forestry Fund of Kosovo									
					GG	0	500,000	0	500,000	500,000	500,000	0	1,500,000
				Total(GG) - Kosovo Forestry Agency		**5,260,942**	**1,070,000**	**0**	**1,070,000**	**1,070,000**	**1,070,000**	**0**	**8,470,942**
				Total - Kosovo Forestry Agency		**5,260,942**	**1,070,000**	**0**	**1,070,000**	**1,070,000**	**1,070,000**	**0**	**8,470,942**
				Total (GG) - Kosovo Forestry Agency		**5,260,942**	**1,070,000**	**0**	**1,070,000**	**1,070,000**	**1,070,000**	**0**	**8,470,942**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Kosovo Forestry Agency		**5,260,942**	**1,070,000**	**0**	**1,070,000**	**1,070,000**	**1,070,000**	**0**	**8,470,942**
203059 - Department of Viticulture and Vinery													
45800 - Department of Viticulture and Vinery													
0421	203059-1728074	15066	01.2017-12.2026	Rehabilitation of the road network in Kosovo vineyard areas									
					GG	666,669	345,000	0	345,000	350,000	350,000	0	1,711,669
0421	203059-2444013	19293	02.2024-06.2024	Equipment with electronic ebuliomter									
					GG	0	5,000	0	5,000	0	0	0	5,000
				Total(GG) - Department of Viticulture and Vinery		**666,669**	**350,000**	**0**	**350,000**	**350,000**	**350,000**	**0**	**1,716,669**
				Total - Department of Viticulture and Vinery		**666,669**	**350,000**	**0**	**350,000**	**350,000**	**350,000**	**0**	**1,716,669**
				Total (GG) - Department of Viticulture and Vinery		**666,669**	**350,000**	**0**	**350,000**	**350,000**	**350,000**	**0**	**1,716,669**
				Total - Department of Viticulture and Vinery		**666,669**	**350,000**	**0**	**350,000**	**350,000**	**350,000**	**0**	**1,716,669**
203077 - Agriculture Institute of Kosovo													
40500 - Agriculture Institute of Kosovo													
0482	203054-1317676	13446	01.2013-12.2026	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	01.2013-12.2026	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	01.2018-12.2026	National Agricultural Inventory Program of the Republic of Kosovo									
					GG	1,783,694	175,000	0	175,000	460,000	460,000	0	2,878,694
0421	203077-2545889	19546	03.2025-12.2025	The construction of the administrative facility and the functionalization of the existing hangar in the research farm at the Agricultural Institute of Kosovo									
					GG	0	0	165,000	165,000	0	0	0	165,000
0421	203077-2545890	19547	02.2025-06.2025	Purchase and installation of 160KW capacity substation									
					GG	0	0	60,000	60,000	0	0	0	60,000
0421	203077-2545891	19548	02.2025-12.2025	Construction of the wall in the building at the IBK headquarters									
					GG	0	0	60,000	60,000	0	0	0	60,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total(GG) - Agriculture Institute of Kosovo		**3,367,137**	**415,000**	**285,000**	**700,000**	**700,000**	**700,000**	**0**	**5,467,137**
				Total - Agriculture Institute of Kosovo		**3,367,137**	**415,000**	**285,000**	**700,000**	**700,000**	**700,000**	**0**	**5,467,137**
				Total (GG) - Agriculture Institute of Kosovo		**3,367,137**	**415,000**	**285,000**	**700,000**	**700,000**	**700,000**	**0**	**5,467,137**
				Total - Agriculture Institute of Kosovo		**3,367,137**	**415,000**	**285,000**	**700,000**	**700,000**	**700,000**	**0**	**5,467,137**
203085 - Kosova Veterinary and Food Services													
40800 - Kosova Veterinary and Food Services													
0421	104021-1320443	13801	01.2021-12.2027	Purchase of special vehicles for sampling									
					GG	63,444	10,000	0	10,000	10,000	10,000	0	93,444
0421	104021-1420659	13880	01.2021-12.2027	Supply with IT equipments									
					GG	214,868	100,000	0	100,000	100,000	100,000	0	514,868
0421	104068-2240816	19002	01.2022-12.2027	Building the regional office of AFVK in Ferizaj									
					GG	0	10,000	0	10,000	10,000	10,000	0	30,000
0421	104068-2240817	19003	01.2022-12.2027	Building the regional office of AFVK in Gjakove aj									
					GG	0	10,000	0	10,000	10,000	10,000	0	30,000
0421	104068-2240818	19004	01.2022-12.2027	Purchasing the vehicles for Inspectorate of AFVK									
					GG	0	54,000	0	54,000	54,000	54,000	0	162,000
0421	203058-071455	10013	01.2021-12.2026	Equipment for food and veterinary lab and national lab for bird flu									
					GG	4,918,122	240,000	0	240,000	240,000	240,000	0	5,638,122
				Total(GG) - Kosova Veterinary and Food Services		**5,196,434**	**424,000**	**0**	**424,000**	**424,000**	**424,000**	**0**	**6,468,434**
				Total - Kosova Veterinary and Food Services		**5,196,434**	**424,000**	**0**	**424,000**	**424,000**	**424,000**	**0**	**6,468,434**
				Total (GG) - Kosova Veterinary and Food Services		**5,196,434**	**424,000**	**0**	**424,000**	**424,000**	**424,000**	**0**	**6,468,434**
				Total - Kosova Veterinary and Food Services		**5,196,434**	**424,000**	**0**	**424,000**	**424,000**	**424,000**	**0**	**6,468,434**
203155 - Central Administration													
11303 - Department of Finance and Joint Services													
0421	203155-2343570	19184	01.2023-12.2025	Construction of the Building for the MAFRDment									
					GG	218,820	2,000,000	0	2,000,000	3,000,000	3,000,000	0	8,218,820

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Department of Finance and Joint Services					**218,820**	**2,000,000**	**0**	**2,000,000**	**3,000,000**	**3,000,000**	**0**	**8,218,820**
	Total - Department of Finance and Joint Services					**218,820**	**2,000,000**	**0**	**2,000,000**	**3,000,000**	**3,000,000**	**0**	**8,218,820**
	Total (GG) - Central Administration					**218,820**	**2,000,000**	**0**	**2,000,000**	**3,000,000**	**3,000,000**	**0**	**8,218,820**
	Total - Central Administration					**218,820**	**2,000,000**	**0**	**2,000,000**	**3,000,000**	**3,000,000**	**0**	**8,218,820**
	Total (GG) - Ministry of Agriculture, Forestry and Rural Development					**14,710,001**	**4,259,000**	**285,000**	**4,544,000**	**5,544,000**	**5,544,000**	**0**	**30,342,001**
	Total - Ministry of Agriculture, Forestry and Rural Development					**14,710,001**	**4,259,000**	**285,000**	**4,544,000**	**5,544,000**	**5,544,000**	**0**	**30,342,001**
204000 - Ministry of Industry, Entrepreneurship and Trade													
204065 - Economic Development													
41000 - Department of Industry													
0411	204065-2545985	19579	02.2025-12.2025	Renovation of the Chemical Industry Laboratory facility									
					GG	0	0	300,000	300,000	0	0	0	300,000
	Total (GG) - Department of Industry					**0**	**0**	**300,000**	**300,000**	**0**	**0**	**0**	**300,000**
	Total - Department of Industry					**0**	**0**	**300,000**	**300,000**	**0**	**0**	**0**	**300,000**
49000 - Kosovo Investment and Enterprise Support Agency													
0411	204065-071734	10428	01.2024-12.2027	Business incubator at PiD									
					GG	1,311,949	1,500,000	0	1,500,000	1,500,000	500,000	0	4,811,949
0411	204065-119667	12664	01.2024-12.2027	Construction of economic areas through Kosovo									
					GG	7,891,288	7,770,000	0	7,770,000	11,570,000	13,570,000	0	40,801,288
	Total (GG) - Kosovo Investment and Enterprise Support Agency					**9,203,237**	**9,270,000**	**0**	**9,270,000**	**13,070,000**	**14,070,000**	**0**	**45,613,237**
	Total - Agency for Development and Promotion of Private Sector					**9,203,237**	**9,270,000**	**0**	**9,270,000**	**13,070,000**	**14,070,000**	**0**	**45,613,237**
49100 - Department for adjustment of oil market and strategic goods													
0481	204065-1423036	14021	02.2025-12.2025	Software for the office for Licences in the Oil sector									
					GG	979	60,000	0	60,000	0	0	0	60,979
	Total(GG) - Department for adjustment of oil market and strategic goods					**979**	**60,000**	**0**	**60,000**	**0**	**0**	**0**	**60,979**
	Total - Department for adjustment of oil market and strategic goods					**979**	**60,000**	**0**	**60,000**	**0**	**0**	**0**	**60,979**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Economic Development		**9,204,216**	**9,330,000**	**300,000**	**9,630,000**	**13,070,000**	**14,070,000**	**0**	**45,974,216**
				Total - Economic Development		**9,204,216**	**9,330,000**	**300,000**	**9,630,000**	**13,070,000**	**14,070,000**	**0**	**45,974,216**
204067 - Business Registration													
	41400 - Business Registration												
0411	204065-1216975	13351	05.2019-12.2026	ARBK program software									
					GG	113,728	50,000	0	50,000	50,000	50,000	0	263,728
0411	204067-2545984	19578	02.2025-11.2025	Register for Beneficial Owners									
					GG	0	0	150,000	150,000	0	0	0	150,000
				Total(GG) - Business Registration		**113,728**	**50,000**	**150,000**	**200,000**	**50,000**	**50,000**	**0**	**413,728**
				Total - Business Registration		**113,728**	**50,000**	**150,000**	**200,000**	**50,000**	**50,000**	**0**	**413,728**
				Total (GG) - Business Registration		**113,728**	**50,000**	**150,000**	**200,000**	**50,000**	**50,000**	**0**	**413,728**
				Total - Business Registration		**113,728**	**50,000**	**150,000**	**200,000**	**50,000**	**50,000**	**0**	**413,728**
204155 - Central Administration Services													
	11304 - Department of Finance and General Services												
0411	204155-1217458	13349	10.2025-12.2027	Renovation of IBK building									
					GG	621,847	230,000	0	230,000	50,000	50,000	0	951,847
0830	204155-2343664	19249	02.2025-06.2025	Media equipment for the needs of the MIET									
					GG	5,888	10,000	0	10,000	0	0	0	15,888
				Total(GG) - Department of Finance and General Services		**627,735**	**240,000**	**0**	**240,000**	**50,000**	**50,000**	**0**	**967,735**
				Total - Department of Finance and General Services		**627,735**	**240,000**	**0**	**240,000**	**50,000**	**50,000**	**0**	**967,735**
				Total (GG) - Central Administration Services		**627,735**	**240,000**	**0**	**240,000**	**50,000**	**50,000**	**0**	**967,735**
				Total - Central Administration Services		**627,735**	**240,000**	**0**	**240,000**	**50,000**	**50,000**	**0**	**967,735**
213183 - Department of Innovation													
	29600 - Department of Innovation												
0411	222010-1832674	15654	02.2025-12.2027	Construction of Innovation Center and Business Incubator in Prishtina									
					GG	552,986	150,000	0	150,000	150,000	150,000	0	1,002,986

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Department of Innovation					**552,986**	**150,000**	**0**	**150,000**	**150,000**	**150,000**	**0**	**1,002,986**
	Total - Department of Innovation					**552,986**	**150,000**	**0**	**150,000**	**150,000**	**150,000**	**0**	**1,002,986**
	Total (GG) - Department of Innovation					**552,986**	**150,000**	**0**	**150,000**	**150,000**	**150,000**	**0**	**1,002,986**
	Total - Department of Innovation					**552,986**	**150,000**	**0**	**150,000**	**150,000**	**150,000**	**0**	**1,002,986**
	Total (GG) - Ministry of Industry, Entrepreneurship and Trade					**10,498,665**	**9,770,000**	**450,000**	**10,220,000**	**13,320,000**	**14,320,000**	**0**	**48,358,665**
	Total - Ministry of Industry, Entrepreneurship and Trade					**10,498,665**	**9,770,000**	**450,000**	**10,220,000**	**13,320,000**	**14,320,000**	**0**	**48,358,665**
205000 - Ministry of Environment, Spatial Planning and Infrastructure													
205070 - Department of Road Infrastructure													
41600 - Road Maintenance													
0443	205070-1933144	18120	09.2021-08.2027	Lighting Regulation on the Morine-Merdare Highway R 7									
					GG	268,739	300,000	0	300,000	500,000	500,000	0	1,568,739
	Total (GG) - Road Maintenance					**268,739**	**300,000**	**0**	**300,000**	**500,000**	**500,000**	**0**	**1,568,739**
	Total - Road Maintenance					**268,739**	**300,000**	**0**	**300,000**	**500,000**	**500,000**	**0**	**1,568,739**
41700 - Bridge Construction													
0451	205070-1832794	15748	03.2018-10.2025	Construction of the overpass in Kline e Eperme									
					GG	0	65,000	0	65,000	0	0	0	65,000
0451	205070-2240894	19028	03.2022-12.2025	Construction of the Bridge in the village of Rogova in the Municipality of Gjakova									
					GG	315,362	26,015	0	26,015	0	0	0	341,377
0443	205070-2343583	19193	03.2023-12.2027	Construction of overpasses and underpasses on National and Regional roads									
					GG	438,293	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,438,293
0443	205070-2445666	19408	06.2024-08.2025	Construction of the bridge in the village of Hodonc, Municipality of Kamenica									
					GG	0	150,000	0	150,000	0	0	0	150,000
0443	205070-2445667	19409	07.2024-11.2025	Construction of the bridge on the Regional road R123a in the village of Hajnoc									
					GG	0	300,000	0	300,000	0	0	0	300,000
0443	205070-2546020	19594	07.2025-08.2026	Rehabilitation of bridges on Regional roads: R 106, R 101, R126, R 129, R 220									
					GG	0	0	300,000	300,000	200,000	0	0	500,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2546023	19597	05.2025-07.2026	Rehabilitation of bridges on National roads: N25.2, N2, N9, N25									
					GG	0	0	400,000	400,000	200,000	0	0	600,000
0443	205070-2547251	19649	05.2025-08.2027	Construction of the bridge in the village of Dugajeve									
					GG	0	0	100,000	100,000	200,000	115,043	0	415,043
				Total (GG) - Bridge Construction		**753,654**	**1,541,015**	**800,000**	**2,341,015**	**1,600,000**	**1,115,043**	**0**	**5,809,712**
				Total - Bridge Construction		**753,654**	**1,541,015**	**800,000**	**2,341,015**	**1,600,000**	**1,115,043**	**0**	**5,809,712**
	41800 - Rehabilitation of Roads												
0451	205070-071994	10438	03.2010-06.2027	Rehabilitation of Prishtine - Mitrovice route									
					GG	50,371,831	2,000,000	0	2,000,000	600,000	220,000	0	53,191,831
					FL	35,174,100	7,650,000	0	7,650,000	2,650,000	1,500,000	0	46,974,100
0443	205070-072016	10034	03.2010-10.2027	Rehabilitation of Prishtina-Peja route									
					GG	129,039,076	15,000,000	0	15,000,000	18,000,000	20,000,000	0	182,039,076
0443	205070-1423109	14156	02.2014-07.2027	Extention of the road Komoran-Drenas- Skendraj									
					GG	19,213,166	1,000,000	0	1,000,000	3,000,000	3,000,000	0	26,213,166
0443	205070-1628068	15039	07.2016-10.2027	Rehabilitation of Regional Roads									
					GG	11,305,444	6,000,000	0	6,000,000	5,000,000	5,000,000	0	27,305,444
					FL	0	0	0	0	0	2,000,000	0	2,000,000
0443	205070-1728254	15076	04.2017-10.2026	Rehabilitation of the road Doganaj-Shterpce-Brezovice R 115									
					GG	3,601,410	400,000	0	400,000	200,000	0	0	4,201,410
0442	205070-1730193	15078	03.2017-06.2025	Rehabilitation of the regional road R-104 Kline-Gjurakovc									
					GG	931,438	50,000	0	50,000	0	0	0	981,438
0451	205070-1730497	15435	04.2017-08.2027	Repair of R115 regional road Prizren - Prevalle									
					GG	14,398,736	1,000,000	0	1,000,000	0	0	0	15,398,736
0443	205070-1832685	15658	04.2018-07.2027	Expansion of the Dollc - Gjakove street									
					GG	13,967,858	6,000,000	0	6,000,000	6,000,000	3,000,000	0	28,967,858

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1832686	15659	04.2018-12.2027	Construction of the Gjakova Circular									
					GG	5,280,593	1,000,000	0	1,000,000	1,350,000	1,505,200	0	9,135,793
0443	205070-1832688	15661	05.2018-09.2026	Repair of the regional road Istog-Peje-Deqan-Gjakova									
					GG	1,757,598	2,000,000	0	2,000,000	2,300,000	4,620,000	0	10,677,598
0443	205070-1832860	15768	05.2018-10.2025	Reconstruction of Varosh-Gerlice Road									
					GG	1,670,561	500,000	0	500,000	0	0	0	2,170,561
0443	205070-1933176	18143	04.2020-08.2025	Construction and asphalting of the road Doberqan - Pogragje - Stublime									
					GG	943,616	100,016	0	100,016	0	0	0	1,043,632
0443	205070-1935127	18244	03.2019-08.2025	Rehabilitation of Zhur Regional Road - Dragash - Brod									
					GG	6,856,192	100,000	0	100,000	0	0	0	6,956,192
0451	205070-2138913	18867	03.2021-10.2027	Rehabilitation of National Road N9, Peja-Kuqishte-Qakor segment									
					GG	247,828	2,000,000	0	2,000,000	2,000,000	2,500,000	0	6,747,828
0443	205070-2138918	18868	03.2021-08.2027	Rehabilitation of National Road N25, segment QMI - Lipjan									
					GG	0	2,000,000	0	2,000,000	2,500,000	3,000,000	0	7,500,000
0443	205070-2443960	19283	05.2024-11.2027	Rehabilitation of the road N25.2 segment Kishnic - Bresalc									
					GG	0	1,000,000	0	1,000,000	1,500,000	2,500,000	0	5,000,000
0443	205070-2443961	19284	05.2024-11.2026	Rehabilitation of the collapse on the N2 road in the Kacanik - Hani i Elezit segment									
					GG	0	500,000	0	500,000	500,000	0	0	1,000,000
0443	205070-2443962	19285	04.2024-12.2026	Rehabilitation of the road R129 Mitrovica - Bajgore - Kaqandoll - Kerpimeh									
					GG	568,490	1,500,000	0	1,500,000	1,400,000	0	0	3,468,490
0443	205070-2443963	19286	05.2024-12.2027	Rehabilitation and asphalting of the Regional Road R124 Shipashnice - Desivojce - Terstene									
					GG	0	1,000,000	0	1,000,000	1,000,000	1,500,000	0	3,500,000
0443	205070-2443965	19287	05.2024-12.2026	Rehabilitation of the regional road R128 segment Nadakoc - Ceceli									
					GG	0	800,000	0	800,000	400,000	0	0	1,200,000
0443	205070-2445671	19410	07.2024-12.2027	Rehabilitation of the Regional Road R116 Doganaj - Gllboqice									
					GG	0	1,000,000	0	1,000,000	2,000,000	2,500,000	0	5,500,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2445675	19411	07.2024-11.2026	Rehabilitation of the Regional road R105 Vushtri - Skenderaj									
					GG	0	700,000	0	700,000	700,000	0	0	1,400,000
0443	205070-2445893	19549	04.2025-12.2027	Rehabilitation of the Regional road R119, segment Kijeve - Malisheve									
					GG	0	0	1,000,000	1,000,000	1,000,000	1,500,000	0	3,500,000
0443	205070-2445894	19550	04.2025-12.2027	Rehabilitation of Regional road R 106, segment Radavc - Border with Montenegro									
					GG	0	0	1,000,000	1,000,000	1,000,000	1,500,000	0	3,500,000
0443	205070-2445895	19551	04.2025-12.2027	Rehabilitation of the Regional Road R 120, Sllatin - Magure segment									
					GG	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	3,000,000
0443	205070-2445898	19552	04.2025-11.2027	Rehabilitation of the regional road R - 105 Skenderaj - Turiqevc - Jashanice L=18 Km									
					GG	0	0	600,000	600,000	800,000	1,000,000	0	2,400,000
0443	205070-2445900	19553	05.2025-12.2027	Rehabilitation of the National road N 25.3 intersection Sojeve - Kllokot - Viti									
					GG	0	0	1,000,000	1,000,000	1,000,000	2,500,000	0	4,500,000
0443	205070-2445903	19555	05.2025-07.2027	Construction of two roundabouts at the intersection of the national road N2 with R116/115 (Field of Reconciliation - Doganaj intersection)									
					GG	0	0	500,000	500,000	400,000	400,000	0	1,300,000
0443	205070-2445905	19556	05.2025-08.2027	Regional Road R - 119 (Jashanice - Ujmir - Kijevo), L=15.75 Km									
					GG	0	0	500,000	500,000	500,000	500,000	0	1,500,000
0443	205070-2445906	19557	06.2025-09.2027	Regional road R - 221 (Zallq - Osojan - Rakosh), L= 15.75 Km									
					GG	0	0	300,000	300,000	500,000	500,000	0	1,300,000
0443	205070-2445907	19558	05.2025-10.2027	Rehabilitation of the road R.M - 25 Caraleve - Prizren - Vermica									
					GG	0	0	800,000	800,000	800,000	1,100,000	0	2,700,000
0443	205070-2445911	19559	06.2025-11.2027	Rehabilitation of the road R. R 204 Krushe e Madhe - Rahovec									
					GG	0	0	600,000	600,000	500,000	900,000	0	2,000,000
0443	205070-2445917	19560	08.2025-08.2027	Rehabilitation of the R.R. road - 113 Dragash - Restelica									
					GG	0	0	350,000	350,000	400,000	500,000	0	1,250,000
0443	205070-2547236	19640	08.2025-10.2027	Rehabilitation of the Regional Road R304 Gjakove kusar Border with Albania									
					GG	0	0	400,000	400,000	400,000	400,000	0	1,200,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2547238	19642	04.2025-11.2027	Rehabilitation of the Regional Road R112 Gjonaj - Bishtazhin									
					GG	0	0	800,000	800,000	850,000	1,250,000	0	2,900,000
0443	205070-2547239	19643	03.2025-12.2027	Rehabilitation of National Roads (N2, Na, N9, N9a, N9.1, N25, N25.2, N25.3, N22.3, N2.1.									
					GG	0	0	3,000,000	3,000,000	4,000,000	5,000,000	0	12,000,000
0443	205070-2547253	19650	04.2025-09.2027	Rehabilitation of the Regional road R 110, segment Arllat - Malisheve									
					GG	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	3,000,000
				Total (GG) - Rehabilitation of Roads		**260,153,837**	**45,650,016**	**12,850,000**	**58,500,016**	**62,600,000**	**68,395,200**	**0**	**449,649,053**
				Total (Financed by Loans) - Rehabilitation of Roads		**35,174,100**	**7,650,000**	**0**	**7,650,000**	**2,650,000**	**3,500,000**	**0**	**48,974,100**
				Total - Rehabilitation of Roads		**295,327,936**	**53,300,016**	**12,850,000**	**66,150,016**	**65,250,000**	**71,895,200**	**0**	**498,623,152**
	42000 - Co-financing Municipal Assembly Projects												
0443	205070-082749	10041	03.2010-12.2026	Co-financing programme with municipality									
					GG	1,030,009	3,000,000	0	3,000,000	7,000,000	9,000,000	0	20,030,009
0443	205070-1730325	15290	04.2017-10.2026	Asphalting of the road Pleshine-Kashtanjeve at Ferizaj									
					GG	2,462,546	577,682	0	577,682	500,000	0	0	3,540,228
0451	205070-1730335	15298	04.2017-12.2026	Widdening of road at bridge Veternik - crossroad at American village									
					GG	3,531,277	1,000,000	0	1,000,000	357,000	0	0	4,888,277
0451	205070-1730354	15320	03.2019-12.2026	Asphalting of the road Haxhia bridge - Izhanc in Strpce									
					GG	491,993	500,000	0	500,000	258,000	0	0	1,249,993
0443	205070-1730376	15342	03.2017-12.2027	Construction of the road Mushtisht - Shterpce									
					GG	386,710	1,500,000	0	1,500,000	4,000,000	4,500,000	0	10,386,710
0443	205070-1933197	18158	03.2019-11.2025	Construction of the Eagle Road -Kralan (Street Shaban Zeka)									
					GG	577,034	79,937	0	79,937	0	0	0	656,971
0443	205070-1933201	18162	04.2019-10.2025	Construction of Libovec Street - Goden									
					GG	152,128	59,890	0	59,890	0	0	0	212,018
0443	205070-1933211	18170	03.2019-12.2025	Construction of the Ring - Right wing - Suharek (L - 4590 M)									
					GG	1,335,145	151,790	0	151,790	200,000	0	0	1,686,935

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1933229	18181	05.2019-12.2025	The road to City of Gjilan Enver Miftari of Morave e Binqes									
					GG	832,007	153,912	0	153,912	0	0	0	985,919
0443	205070-1933233	18184	05.2019-12.2025	Asphalting of Junik - Jasiq - Gjocaj road									
					GG	485,470	13,168	0	13,168	0	0	0	498,638
0443	205070-1933240	18189	05.2019-12.2027	Construction of Fourth Cave Road from Rahovec - up to Xerxe									
					GG	1,464,057	1,500,000	0	1,500,000	1,500,000	1,578,863	0	6,042,920
0443	205070-1935149	18263	04.2019-12.2026	Asphalting the Local Road from the National Rugby Cross N25 - Grejkoc-Livestock Plain									
					GG	1,532,669	500,000	0	500,000	627,764	0	0	2,660,433
0443	205070-1935154	18265	03.2019-12.2025	Construction of Kumanovo Street with access to the road to Zhegre									
					GG	1,759,692	321,910	0	321,910	0	0	0	2,081,602
0443	205070-1935188	18286	03.2019-12.2025	Construction of the Kuqic - Ternavc road									
					GG	665,423	50,000	0	50,000	0	0	0	715,423
0451	205070-1935334	18391	03.2019-07.2026	Regulation of the road in Kamenica MountioonAsfaltimi rruges Feriqev-Gjyryshevce, Rruga e Sfirces, Rruga ne Fshatin Lisock-Zhuj-Shahiq, Rruga Gmice-Gjyrishec-Lisock, Rruga Poliqk, Rruga Strezovc-L									
					GG	398,969	500,000	0	500,000	547,992	0	0	1,446,961
0451	205070-1935351	18392	02.2019-11.2027	Asphalting the road Livadhet e Istogut- Moken									
					GG	1,100,063	800,000	0	800,000	1,000,000	700,000	0	3,600,063
0451	205070-1935352	18393	03.2019-11.2025	Asphalting the road Bjeshke Lubozhde-Lugu i bute									
					GG	2,607,000	500,000	0	500,000	0	0	0	3,107,000
0133	205070-1935419	18414	03.2019-11.2025	Construction of centre in Istog road Ibrahim Rugova, Fadil Ferati and KLA									
					GG	527,982	416,866	0	416,866	601,178	0	0	1,546,026
0451	205070-1935433	18423	03.2019-11.2025	Construction of road Planej-Pashtrik, Prizren									
					GG	439,140	294,036	0	294,036	0	0	0	733,176
0451	205070-1935435	18425	03.2019-11.2025	Construction and asphalting the road, Anton Qeta till road Sejdiu, village Stubell e Eperme, Viti									
					GG	539,732	257,621	0	257,621	0	0	0	797,353
0451	205070-1935442	18430	03.2019-11.2026	Asphalting the roads in village Jeyerc, Ferizaj									
					GG	3,221,005	700,000	0	700,000	500,000	0	0	4,421,005

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205070-1935443	18431	03.2019-11.2027	Widening the road in village Bibaj-entrance in highway ``Arber Xhaferi ``									
					GG	216,916	500,000	0	500,000	768,671	830,683	0	2,316,270
0451	205070-1935536	18445	05.2019-11.2025	Regulation of road in square Jeta e Re in Prizren									
					GG	0	50,000	0	50,000	0	0	0	50,000
0443	205070-2037552	18723	06.2020-12.2026	Construction of Peklena Road - Small Shtypeq - Sykut Tomb, second phase									
					GG	151,446	392,121	0	392,121	300,000	0	0	843,567
0443	205070-2037556	18727	06.2020-10.2025	Construction of Drelaj - Leqinat road									
					GG	279,427	119,531	0	119,531	0	0	0	398,958
0443	205070-2037558	18729	04.2020-11.2025	Construction of the road "Brigade 123" - Square in Suhareka									
					GG	518,798	582,727	0	582,727	388,907	0	0	1,490,432
0451	205070-2138938	18841	04.2021-11.2027	Rehabilitation of the road Prekoc - Krileve									
					GG	326,998	800,000	0	800,000	1,500,000	2,000,000	0	4,626,998
0443	205070-2139233	18847	06.2021-10.2025	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	04.2021-12.2025	Asphalting of road Mjak-Doboldeh									
					GG	27,216	286,271	0	286,271	200,000	330,000	0	843,487
0443	205070-2139261	18890	04.2021-11.2026	Construction of the road in Rahovec, from the Rija roundabout to the exit of the road to Xerxe									
					GG	439,029	300,000	0	300,000	283,164	0	0	1,022,193
0443	205070-2241485	16064	08.2022-10.2025	Construction of road infrastructure on "Bajram Gashi" street in the center of the municipality of Istog									
					GG	326,890	174,773	0	174,773	0	0	0	501,663
0443	205070-2241486	16065	08.2022-10.2026	Construction of roads in the villages: Slovi, Gadime, Smalluzhe, Gomnaselle, Llugaxhi and Babush - municipality of Lipjan									
					GG	171,990	300,000	0	300,000	215,644	0	0	687,634
0443	205070-2241495	16073	08.2022-11.2025	Asphalting of the road 17 February, municipality of Shtime									
					GG	500,000	79,778	0	79,778	0	0	0	579,778
0443	205070-2241498	16076	08.2022-10.2024	Construction of the road Gjinoc - Novake - Mamushe-municipality of Suhareka									
					GG	150,000	67,723	0	67,723	0	0	0	217,723

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2241501	16079	08.2022-12.2026	Asphalting of the main road in Zllatar and the sidewalk to the school (Axis 1 L=2915 m) - municipality of Feriza									
					GG	794,706	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,794,706
0443	205070-2241502	16080	08.2022-10.2025	Asphalting of the roads in the village of Lower Malishevo e low Phase -2 -									
					GG	74,396	7,260	0	7,260	0	0	0	81,656
0443	205070-2241506	16083	08.2022-10.2025	The main project for roads in the neighborhood "Livadhet e Arapit" - Gjilan municipality									
					GG	87,315	100,000	0	100,000	0	0	0	187,315
0443	205070-2241509	16086	08.2022-11.2025	Design and construction of the road - Mother Teresa - municipality of Gjilan									
					GG	0	312,615	0	312,615	0	0	0	312,615
0443	205070-2241515	16091	08.2022-11.2025	Asphalting of the road Kapre-Rrenc-Dragashi municipality									
					GG	171,290	149,000	0	149,000	0	0	0	320,290
0443	205070-2241554	16092	09.2022-11.2025	Rehabilitation of the roads "Bislim Bajgora and Agim Ramadani"-South Mitrovica									
					GG	254,946	1,044	0	1,044	0	0	0	255,990
0443	205070-2343625	19220	03.2023-11.2025	Asphalting of the old road Berivojce-Topanice-Koretin									
					GG	187,453	228,613	0	228,613	0	0	0	416,066
0443	205070-2343626	19221	03.2023-11.2025	Asphalting of Orana street in Busavata and "Isuf Morina" street in Topanice									
					GG	161,356	152,747	0	152,747	0	0	0	314,103
0443	205070-2343628	19223	04.2023-11.2025	Construction of the Surigane-Bjeshka e Suriganes road									
					GG	389,965	320,884	0	320,884	0	0	0	710,849
0443	205070-2343860	16191	09.2023-09.2025	Widening and asphalting of Verbovc street, Dobra neighborhood - mention of "Ilaz Kodra", Drenas									
					GG	0	207,000	0	207,000	0	0	0	207,000
0443	205070-2343861	16192	09.2023-10.2026	Fixing the infrastructure on the main road and transit of the city, Kamenica									
					GG	93,774	300,000	0	300,000	292,114	0	0	685,888
0443	205070-2343862	16193	09.2023-10.2025	Asphalting of "Mihajl Grameno" street, Kamenica									
					GG	86,118	57,172	0	57,172	0	0	0	143,290
0443	205070-2343863	16194	09.2023-11.2025	Asphalting of "Drenica" Vushtri road									
					GG	380,500	308,904	0	308,904	0	0	0	689,404

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2343864	16195	09.2023-10.2026	Construction of the road Kozhice - Qyqavice, Skenderaj									
					GG	286,400	300,000	0	300,000	236,966	0	0	823,366
0443	205070-2343866	16197	09.2023-10.2025	Asphalting of the road Godanc-Zborc-Carraleve									
					GG	368,000	168,860	0	168,860	0	0	0	536,860
0443	205070-2343867	16186	10.2023-12.2026	Extension of the road "Hamdi Kurteshi" - Gjilan									
					GG	492,768	800,000	0	800,000	665,835	200,000	0	2,158,603
0443	205070-2343870	16200	09.2023-10.2025	Construction of the Turuqice - Hertice road									
					GG	120,825	200,000	0	200,000	0	0	0	320,825
0443	205070-2343871	16201	10.2023-10.2025	Construction of the road "Mesha Selimovic and Rusolia" Kashice - Dobrushe - Prekalla									
					GG	442,490	297,269	0	297,269	0	0	0	739,759
0443	205070-2343874	16204	10.2023-11.2027	Reconstruction of the Recan - Upper Ljubina - Lower Ljubina road									
					GG	0	400,000	0	400,000	400,000	400,000	0	1,200,000
0443	205070-2343875	16205	10.2023-10.2027	Infrastructure projects of Zhupa and Podguri									
					GG	0	300,000	0	300,000	300,000	300,000	0	900,000
0443	205070-2343883	16208	09.2023-11.2027	Reconstruction and expansion of the Junik - Rastovice road, Phase 1									
					GG	0	350,000	0	350,000	500,000	500,000	0	1,350,000
0443	205070-2343900	16210	10.2023-10.2025	Extension of "Adem Jashari" road - June 11									
					GG	41,291	60,685	0	60,685	0	0	0	101,976
0443	205070-2343901	16211	10.2023-12.2026	Reconstruction and asphalting of the Lame - Kllokoq road									
					GG	0	258,000	0	258,000	300,000	426,000	0	984,000
0443	205070-2344091	16185	10.2023-12.2027	Asphalting of roads in the villages: Upper Strellc, Upper Strellc, Dubovik, Isniq, Dubrav, Shaptej, Gramaqel, Lluke and Prejlep, Municipality of Deqan									
					GG	1,010,958	700,000	0	700,000	1,000,000	548,222	0	3,259,180
0443	205070-2445575	19361	05.2024-11.2026	Construction of Shtedim Pod i Jakup road, Municipality of Peja									
					GG	100,000	500,000	0	500,000	600,000	0	0	1,200,000
0443	205070-2445577	19362	06.2024-11.2026	Construction of the road Haxhaj - Stankaj, KK Peje									
					GG	0	300,000	0	300,000	400,000	0	0	700,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2445579	19363	04.2024-12.2027	Construction of roads along the border belt: segment Sfirce (Kapi) - Zhuje - Shahiq - Lisocke and Segment: Dragoc-Sedllar-Kranidell, KK Kamenica									
					GG	0	1,200,000	0	1,200,000	2,200,000	2,300,000	0	5,700,000
0443	205070-2445586	19364	05.2024-11.2026	Construction of the big ring: Petrove - Reqak - Belince									
					GG	0	1,000,000	0	1,000,000	1,000,000	0	0	2,000,000
0443	205070-2445589	19365	05.2024-10.2026	Godanc - Rashinca - Muzeqina road									
					GG	0	300,000	0	300,000	300,000	0	0	600,000
0443	205070-2445592	19366	06.2024-09.2026	Rehabilitimi i rrugeve urbane dhe nderurbane te demtuara nga peshat e renda rr. Wiiliam Walker, rr. Anton Qeta, s. Qameria, rr Muhaxhera, rr. Shefket Muhadini, rr. Jashari, s. str. Ali Tafa, rr. Hafir Bajram									
					GG	146,157	500,000	0	500,000	300,000	0	0	946,157
0443	205070-2445598	19369	07.2024-11.2025	Opening and asphalting of the road Petrove - Reqak - Rance									
					GG	0	300,000	0	300,000	0	0	0	300,000
0443	205070-2445599	19370	06.2024-10.2025	"Mehdi Gorani" street and the roundabout in Shtime									
					GG	0	300,000	0	300,000	0	0	0	300,000
0443	205070-2445602	19372	07.2024-09.2026	Construction of the underpass to the train station along the length and construction of the road with the accompanying infrastructure along the length									
					GG	0	400,000	0	400,000	200,000	0	0	600,000
0443	205070-2445606	19373	08.2024-11.2025	Construction and asphalting of the connecting road Letanc - Llaushe - Dumnica									
					GG	0	500,000	0	500,000	0	0	0	500,000
0443	205070-2445609	19374	07.2024-11.2025	Construction, expansion and rehabilitation of the transit route Podujeve - Merdare									
					GG	0	600,000	0	600,000	0	0	0	600,000
0443	205070-2445610	19375	08.2024-09.2025	construction and asphalting of the road Orllan - Kushevica - Nishec (continued) L=2662m, W=5.5m									
					GG	0	300,000	0	300,000	0	0	0	300,000
0443	205070-2445613	19377	07.2024-07.2025	Asphalting of Bajr - Ymeraj Street, MA Peja									
					GG	0	200,000	0	200,000	0	0	0	200,000
0443	205070-2445615	19378	08.2024-09.2025	Asphalting of Boga Street - TBane, MA Peja									
					GG	0	200,000	0	200,000	0	0	0	200,000
0443	205070-2445620	19381	09.2024-07.2025	Construction of road and sewage system on Avni Rrustemi street									
					GG	79,118	100,000	0	100,000	0	0	0	179,118

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2445622	19382	08.2024-08.2025	Reconstruction of the road Dardhishte - Fushe Kosove									
					GG	200,000	266,500	0	266,500	0	0	0	466,500
0443	205070-2445623	19383	05.2024-12.2026	Asphalting of the road Poliqke - Desivojce, KK Kamenica									
					GG	0	800,000	0	800,000	1,000,000	0	0	1,800,000
0443	205070-2445626	19385	06.2024-10.2027	Construction of the Korishe - Kabash road - connection with the R118 Regional road									
					GG	0	1,000,000	0	1,000,000	2,500,000	3,000,000	0	6,500,000
0443	205070-2445637	19390	07.2024-10.2025	The road to the business park - Gllavica									
					GG	170,000	500,000	0	500,000	0	0	0	670,000
0443	205070-2445659	19401	09.2024-10.2026	Asphalting of Vernakola road									
					GG	200,000	700,000	0	700,000	600,000	0	0	1,500,000
0443	205070-2445799	19479	06.2024-09.2026	Reconstruction of Guret e Djuta street, Municipality of Fushe Kosova									
					GG	0	145,070	0	145,070	100,000	0	0	245,070
0443	205070-2445800	19480	06.2024-06.2027	Asphalting of roads in the villages: Kuqice, Qubrel, Vitak, Kasterrc, Kladernice, Buroje, Vajnike, Abri, Tice, Mikushnice, Polac, Makermal and Rakinice, Municipality of Skenderaj									
					GG	50,000	200,000	0	200,000	300,000	300,000	0	850,000
0443	205070-2445801	19482	07.2024-08.2026	Asphalting of the Zlipotok-Backe-Brod road, Municipality of Dragash									
					GG	0	183,836	0	183,836	100,000	0	0	283,836
0443	205070-2445802	19484	10.2024-09.2026	Kamenica K1 ring road, Kamenica Municipality									
					GG	0	200,000	0	200,000	200,000	0	0	400,000
0443	205070-2445803	19485	09.2024-08.2026	Asphalting of the Korca - Gmice road, Kamenica Municipality									
					GG	0	150,000	0	150,000	100,000	0	0	250,000
0443	205070-2445804	19486	09.2024-06.2026	Asphalting of the road Berivojce - Koretin (from the neighborhood Ibrahimi), Municipality of Kamenica									
					GG	0	135,000	0	135,000	100,000	0	0	235,000
0443	205070-2445805	19487	10.2024-08.2026	"Construction of the Sankoc-Harilaq road (exit to the highway "Ibrahim Rugova"), Municipality of Drenas									
					GG	0	200,000	0	200,000	250,000	0	0	450,000
0443	205070-2445806	19488	09.2024-08.2026	Reconstruction and Rehabilitation of "Deshmoret Babatinca" Street, Municipality of Podujeva									
					GG	0	200,000	0	200,000	250,000	0	0	450,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2445807	19489	09.2024-06.2026	Construction and Asphalting of the connecting road Sfeqel - Dumosh, Municipality of Podujeva									
					GG	0	109,000	0	109,000	0	0	0	109,000
0443	205070-2445808	19490	09.2024-06.2026	Construction and Asphalting of the connecting road Bradash - Dobratin, Municipality of Podujeva									
					GG	0	105,500	0	105,500	0	0	0	105,500
0443	205070-2445809	19491	10.2024-06.2026	Construction and asphalting of the connecting road from Gurethyesi to "Sahit Llalloshi" street, Municipality of Podujeva									
					GG	0	85,150	0	85,150	0	0	0	85,150
0443	205070-2445810	19492	09.2024-08.2026	Reconstruction of Ferizaj - Pleshina road, Municipality of Ferizaj									
					GG	0	500,000	0	500,000	750,000	750,000	0	2,000,000
0443	205070-2445811	19493	09.2024-09.2026	Asphalting of the road Babush I ri Cernille - Mirash, Municipality of Ferizaj									
					GG	0	500,000	0	500,000	750,000	750,000	0	2,000,000
0443	205070-2445812	19494	10.2024-11.2026	Asphalting of the road Crep - Ropotovo e Madhe, Ranillug Municipality									
					GG	0	260,000	0	260,000	300,000	300,000	0	860,000
0443	205070-2445814	19495	09.2024-08.2026	Construction - Expansion of the road, bridges and structures from Decani exit to Peje, Municipality of Decani									
					GG	100,000	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,100,000
0443	205070-2445815	19496	10.2024-10.2026	Construction of Ring Road, Municipality of Junik									
					GG	0	200,000	0	200,000	250,000	0	0	450,000
0443	205070-2445816	19497	09.2024-08.2026	The rehabilitation project of the R220 road from Sitnica Bridge to Llamko, Municipality of Vushtrri									
					GG	0	100,000	0	100,000	100,000	0	0	200,000
0443	205070-2445817	19498	09.2024-09.2026	Road Rehabilitation Project in the villages of Akrashtice-Balince, Municipality of Vushtrri									
					GG	0	200,000	0	200,000	200,000	200,000	0	600,000
0443	205070-2445818	19499	08.2024-12.2024	The rehabilitation project of Rr. from the highway N2 Dumnice e Ulet - Dumnice e Eperm, Municipality of Vushtrri									
					GG	0	300,000	0	300,000	300,000	300,000	0	900,000
0443	205070-2445819	19500	09.2024-08.2025	Rehabilitation project of Deshmoret e Kombit street, Municipality of Vushtrri									
					GG	0	168,000	0	168,000	200,000	200,000	0	568,000
0443	205070-2445820	19501	09.2024-09.2026	Asphalting of Carraleve - Pjetershtice - Duge road, Municipality of Shtime									
					GG	0	200,000	0	200,000	230,000	0	0	430,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2445821	19502	10.2024-08.2026	Asphalting of the road connecting June 12 road with William Wolker road, Municipality of Shtime									
					GG	0	200,000	0	200,000	230,000	0	0	430,000
0443	205070-2445822	19503	09.2024-09.2026	Construction of the connection of the road Kolovice - Sofali, Municipality of Pristina									
					GG	0	200,000	0	200,000	200,000	800,000	0	1,200,000
0443	205070-2445823	19504	09.2024-10.2026	Vazhdimi i ndertimit te rruges "Bajram Bahtiri" me 4 korsi, Komuna e Prishtines									
					GG	0	200,000	0	200,000	200,000	1,000,000	0	1,400,000
0443	205070-2445824	19505	09.2024-09.2026	Access to the Lakrishta Rondabout (the connection of the City Ring Road with the Pristina- Kosova Field- Mitrovica road and the Lakrishta rondabout), Municipality of Prishtina									
					GG	0	200,000	0	200,000	200,000	1,000,000	0	1,400,000
0443	205070-2445825	19506	09.2024-11.2026	"Construction of the road "Guri I Matozit - Gradance" in the village of Mushtisht, Municipality of Suhareka"									
					GG	0	500,000	0	500,000	500,000	1,000,000	0	2,000,000
0443	205070-2445826	19507	09.2024-10.2026	Reconstruction of "Bahcelik" road, Municipality of Mamusha									
					GG	0	137,500	0	137,500	0	0	0	137,500
0443	205070-2445827	19508	09.2024-07.2025	Filling of field roads in the municipality of Partesh									
					GG	0	41,520	0	41,520	0	0	0	41,520
0443	205070-2445828	19510	07.2024-08.2026	"Asphalting of the roads in the villages of Novoberda: Parallov Village - Jakocevi - Zivinci-Zenaj Llabjan Village: Te Fadili, Samia, Deli, Delovit, Zeqiraj, Gerbeshaj, and Abazaj, Kufce village, Makresh i Ulet									
					GG	0	200,000	0	200,000	240,000	0	0	440,000
0443	205070-2445829	19509	08.2024-12.2024	Construction of Bridges in the villages of Llabjan (Brus, Abazaj), and Zebinca, Municipality of Novoberda									
					GG	0	5,000	0	5,000	0	0	0	5,000
0443	205070-2445830	19481	09.2024-08.2026	Construction of bridges in the villages: Aqareve, Llaushe, Kuqice, Terrnafc, Tushile and Kllodernice, Municipality of Skenderaj									
					GG	50,000	200,000	0	200,000	300,000	300,000	0	850,000
0443	205070-2445831	19483	09.2024-09.2026	Reconstruction of the pavement and the bicycle path on the road "Hasan Prishtina" to Kosova A, Municipality of Obiliq									
					GG	50,000	165,009	0	165,009	200,000	0	0	415,009
0443	205070-2445832	19511	09.2024-09.2026	Asphalting of the road Kllokot - Mogille, Municipality of Kllokot									
					GG	0	291,000	0	291,000	250,000	250,000	0	791,000
0443	205070-2445833	19512	09.2024-10.2026	Asphalting of the "Ibrahim Rugova" road from Kishnica to Shashkovci street (2250 m), together with the stop at the pine park (1000 m), fixing the road canal, as well as the connection of the stop with the "N									
					GG	0	200,000	0	200,000	250,000	0	0	450,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2445834	19513	09.2024-08.2025	Asphalting of the road "Nexdet Petrovi?" - Llapnaselle, Municipality of Gracanica									
					GG	0	50,000	0	50,000	0	0	0	50,000
0443	205070-2445836	19515	09.2024-09.2025	Asphalting of roads in Uglare, Municipality of Gracanica									
					GG	0	70,000	0	70,000	0	0	0	70,000
0443	205070-2445837	19516	09.2024-12.2024	Construction of the integrated project of the City Boulevard - Gjilan, Municipality of Gjilan									
					GG	0	800,000	0	800,000	2,000,000	3,000,000	0	5,800,000
0443	205070-2445838	19517	09.2024-12.2024	Investments in the rehabilitation of the existing circular of Gjilan, Municipality of Gjilan									
					GG	0	700,000	0	700,000	1,000,000	1,700,000	0	3,400,000
0443	205070-2445839	19518	09.2024-12.2024	Construction and asphalting of the road Ranatoc - Kokaj, Municipality of Gjilan									
					GG	50,000	119,136	0	119,136	0	0	0	169,136
0443	205070-2445840	19519	09.2024-12.2024	Construction of the Nekibe Kelmendi - Gjilan Road, Municipality of Gjilan									
					GG	0	149,300	0	149,300	150,000	150,000	0	449,300
0443	205070-2445841	19520	08.2024-12.2024	Construction of the road Fidanishte 2 - Gjilan, Municipality of Gjilan									
					GG	0	110,000	0	110,000	200,000	200,000	0	510,000
0443	205070-2445842	19521	09.2024-12.2024	Construction of connecting roads in Livoq and Cernice - Gjilan, Municipality of Gjilan									
					GG	0	124,000	0	124,000	200,000	0	0	324,000
0443	205070-2445843	19522	09.2024-12.2024	Pavement construction in Bresalc, Municipality of Gjilan									
					GG	0	130,000	0	130,000	0	0	0	130,000
0443	205070-2445844	19523	09.2024-10.2026	Construction of the road Gorance - Krivenik, Municipality of Han i Elez									
					GG	0	265,000	0	265,000	300,000	475,000	0	1,040,000
0443	205070-2445845	19524	09.2024-09.2026	Asphalting of the road Kodra e Minatoreve: road, fecal and air drainage, North Mitrovica Municipality									
					GG	0	80,000	0	80,000	0	0	0	80,000
0443	205070-2445846	19525	10.2024-08.2026	Asphalting of the street Bergjani neighborhood: road, fecal and air drainage, pavement, North Mitrovica Municipality Showing 211 to 220 of 294 Projects									
					GG	0	175,200	0	175,200	0	0	0	175,200
0443	205070-2445848	19527	10.2024-08.2026	Asphalting of the roads in Tre Rokaqie: roads, sidewalks, lighting, fecal and atmospheric drainage, parking lot, North Mitrovica Municipality									
					GG	0	44,800	0	44,800	0	0	0	44,800

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2445849	19528	09.2024-09.2026	Construction of "2 Korriku and Liria" roads, Municipality of Istog									
					GG	0	236,352	0	236,352	250,000	250,000	0	736,352
0443	205070-2445850	19529	10.2024-07.2025	Construction of roads in Dobrushe "Sarajeva", Municipality of Istog									
					GG	0	60,000	0	60,000	0	0	0	60,000
0443	205070-2445851	19530	10.2024-08.2026	Construction of Sapniq - Nashpall road, Municipality of Rahovec									
					GG	0	211,228	0	211,228	200,000	200,000	0	611,228
0443	205070-2445852	19531	09.2024-06.2026	Construction of the Bridge over the Sitnica River, Municipality of Lipjan									
					GG	0	150,000	0	150,000	150,000	0	0	300,000
0443	205070-2445853	19532	10.2024-07.2026	Asphalting of the road Poterq - Dugajeve, Municipality of Klina									
					GG	50,000	162,000	0	162,000	0	0	0	212,000
0443	205070-2445854	19533	09.2024-09.2026	Asphalting of the road to Mirusha Waterfall, Malisheva Municipality									
					GG	0	230,000	0	230,000	200,000	200,000	0	630,000
0443	205070-2545990	19582	04.2025-11.2027	Construction of the road Kacanik - Runjeve - Stagove - Gerlica - Connection with the highway to the highway in Gerlica									
					GG	0	0	200,000	200,000	2,000,000	2,500,000	0	4,700,000
0443	205070-2545993	19584	05.2025-08.2027	Construction of the road from Rambuje - Bob to Strazhe									
					GG	0	0	200,000	200,000	300,000	300,000	0	800,000
0443	205070-2545995	19585	07.2025-07.2027	Expansion and rehabilitation of the old Begrace - Kaqanik road									
					GG	0	0	250,000	250,000	250,000	500,000	0	1,000,000
0443	205070-2547255	19651	07.2025-09.2027	Asphalting of the roads Old village - Komoglave									
					GG	0	0	200,000	200,000	400,000	700,000	0	1,300,000
0443	205070-2547257	19653	09.2025-10.2027	Asphalting of the Tern - Kosina road									
					GG	0	0	200,000	200,000	1,000,000	1,243,000	0	2,443,000
0443	205070-2547261	19655	08.2025-09.2027	Construction of the diversion of the main road in the villages of Duhel - Bllace and on the way to the new cemetery of the village of Bllace									
					GG	0	0	300,000	300,000	500,000	500,000	0	1,300,000
0443	205070-2547265	19656	09.2025-11.2027	Asphalting of Talinoc I Muhaxherevi - Bibaj road									
					GG	0	0	200,000	200,000	1,000,000	1,300,000	0	2,500,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2547266	19657	09.2025-09.2027	Construction of the new road from "Fehmi Lladrovci" street, along the railway (Fushe Kosove-Prishtina), to "Dervish Collaku" street (in Pristina, after									
					GG	0	0	300,000	300,000	700,000	1,000,000	0	2,000,000
0443	205070-2547267	19658	10.2025-09.2027	Asphalting of the road Rahovec-Drenoc-Senoc-Pastasele-Polluzhe									
					GG	0	0	200,000	200,000	400,000	800,000	0	1,400,000
0443	205070-2547268	19659	09.2025-08.2027	Reasphalting and reconstruction with supporting infrastructure of the "28 November" road with length L?1,600.0 m									
					GG	0	0	180,000	180,000	400,000	500,000	0	1,080,000
0443	205070-2547269	19660	09.2025-09.2027	Reasphalting and reconstruction with accompanying infrastructure of the road "Podujeve - Letanc", with a length of L=2,000.0 m									
					GG	0	0	165,000	165,000	300,000	500,000	0	965,000
0443	205070-2547270	19661	09.2025-09.2027	Asphalting of the road "Llapashtice-Popove" with length L?7400.0 m									
					GG	0	0	224,500	224,500	500,000	900,000	0	1,624,500
0443	205070-2547271	19662	08.2025-10.2027	Revitalization and repair of roads in Shtime and in the villages of Zborc, Petrove Vojnoc Godanc Davidovc Rashinc Mollopolc Settlement neighborhood Recak									
					GG	0	0	300,000	300,000	600,000	1,000,000	0	1,900,000
0443	205070-2547272	19663	09.2025-06.2026	Rehabilitation of the transit bridge road - Qyshk-Pavlan									
					GG	0	0	100,000	100,000	150,000	0	0	250,000
0443	205070-2547273	19664	09.2025-08.2027	Asphalting of the road KFOR and AKI - Zagerm									
					GG	0	0	100,000	100,000	150,000	150,000	0	400,000
0443	205070-2547274	19665	09.2025-08.2027	Asphalting of Bukovik - Doberqan road									
					GG	0	0	100,000	100,000	100,000	170,000	0	370,000
0443	205070-2547275	19666	08.2025-11.2027	Construction of roads in the Zhegoc Highlands									
					GG	0	0	300,000	300,000	700,000	1,000,000	0	2,000,000
0443	205070-2547277	19668	08.2025-11.2027	Expansion and rehabilitation of the road Kolloleq - Dajkoc - Muqiverc, L= 5.2 km									
					GG	0	0	200,000	200,000	500,000	800,000	0	1,500,000
0443	205070-2547278	19669	08.2025-09.2027	Construction of the ring road in Kamenice, wing K2, L=1065 m									
					GG	0	0	200,000	200,000	500,000	800,000	0	1,500,000
0443	205070-2547283	19671	08.2025-09.2027	Asphalting of the Llanisht-Devetak road									
					GG	0	0	100,000	100,000	200,000	300,000	0	600,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2547284	19672	09.2025-08.2027	The extension of "Mic Sokoli" street and the adjustment of the roundabout on "Skender Salihaj" street									
					GG	0	0	100,000	100,000	300,000	300,000	0	700,000
0443	205070-2547286	19673	09.2025-10.2027	Honoring the Fierze-Zylfaj-Goden road									
					GG	0	0	200,000	200,000	800,000	1,000,000	0	2,000,000
0443	205070-2547288	19674	08.2025-08.2027	Construction of Suhareke - Peqan - Small Peqan road									
					GG	0	0	100,000	100,000	340,000	500,000	0	940,000
0443	205070-2547289	19675	07.2025-08.2026	Honoring the road: Berishe to the Memorial Complex - to the Radio Kosova free bunker									
					GG	0	0	100,000	100,000	100,000	0	0	200,000
0443	205070-2547291	19676	07.2025-11.2027	Construction of the square and underground parking lot in Shtime									
					GG	0	0	300,000	300,000	1,000,000	1,700,000	0	3,000,000
0443	205070-2547293	19677	09.2025-08.2027	Asphalting of the streets: "Livagjeve", "Zajqeci", "Mahmuti" and "Ahmeti"									
					GG	0	0	200,000	200,000	500,000	600,000	0	1,300,000
				Total (GG) - Co-financing Municipal Assembly Projects		**35,388,583**	**45,179,440**	**5,019,500**	**50,198,940**	**60,933,235**	**61,001,768**	**0**	**207,522,526**
				Total - Co-financing Municipal Assembly Projects		**35,388,583**	**45,179,440**	**5,019,500**	**50,198,940**	**60,933,235**	**61,001,768**	**0**	**207,522,526**
	42100 - New Roads Construction												
0451	205070-1320222	13707	03.2013-12.2027	Construction of the road Junik-Gjeravice									
					GG	2,130,688	500,000	0	500,000	1,000,000	1,339,424	0	4,970,112
0443	205070-1421344	14111	09.2013-12.2027	Construction of national road Deqan-border with Montenegro (Plave)									
					GG	8,521,299	1,500,000	0	1,500,000	1,000,000	2,000,000	0	13,021,299
0451	205070-1525611	14314	04.2015-10.2026	Road construction - Vojnik -Osojan, Skenderaj									
					GG	1,635,016	300,000	0	300,000	300,000	300,000	0	2,535,016
0443	205070-1626071	14540	03.2016-12.2027	Construction of the road Pristina - Podujevo									
					GG	26,561,638	8,000,000	0	8,000,000	3,500,000	3,500,000	0	41,561,638
0443	205070-1627729	14702	03.2016-10.2027	Construction of the road Viti -Kerbliq-Kaqanik									
					GG	2,542,975	800,000	0	800,000	800,000	800,000	0	4,942,975

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1627739	14707	03.2016-09.2025	Asphalting of the road Gacke-Burrnik and Greme-Burrnik									
					GG	1,291,542	250,000	0	250,000	0	0	0	1,541,542
0443	205070-1627751	14709	04.2016-11.2025	Asphalting of the road Melenice-Zaberaj									
					GG	387,958	319,782	0	319,782	300,000	0	0	1,007,740
0443	205070-1627794	14725	03.2016-12.2024	Regulation of the road Hani Elezi-Gorance									
					GG	1,688,473	406,420	0	406,420	0	0	0	2,094,893
0443	205070-1627833	14737	04.2016-12.2025	Road construction Qafe Duhel - Graqevc - Papaz									
					GG	1,116,611	400,000	0	400,000	400,000	400,000	0	2,316,611
0443	205070-1627923	14771	04.2016-11.2025	The construction of road connecting the southern part of Ferizaj with N2 national road									
					GG	419,072	101,353	0	101,353	0	0	0	520,425
0443	205070-1627981	14975	04.2016-12.2027	Highway construction Nedakovc-Smrekovnice - Vushtrri									
					GG	4,095,632	500,000	0	500,000	400,000	500,000	0	5,495,632
0443	205070-1730211	15085	03.2017-12.2027	Construction of transit road in Klina (the N9 - up to R-104 Kline - Gjurakovc)									
					GG	0	800,000	0	800,000	2,000,000	2,000,000	0	4,800,000
0443	205070-1832831	15756	03.2018-12.2025	Construction of Roads in the neighbourhood Hade e Re									
					GG	1,445,306	54,692	0	54,692	0	0	0	1,499,998
0443	205070-1933248	18197	04.2019-12.2025	Continuation of the extension of the road Gjilan - Bujanovac (from the roundabout of the battery factory to the joining of the atuostrades).									
					GG	2,613,733	352,365	0	352,365	0	0	0	2,966,098
0443	205070-1933249	18198	03.2019-12.2027	Construction of the Circular in Malisheve									
					GG	386,651	500,000	0	500,000	700,000	700,000	0	2,286,651
0451	205070-1935436	18426	03.2019-11.2026	Construction of transit road Drenas -Kroni i Mbretit, Drenas									
					GG	878,045	422,916	0	422,916	0	0	0	1,300,961
0451	205070-1935447	18432	03.2019-11.2025	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	205070-1935506	18443	03.2019-11.2025	Construction of Boulevard in city of Kamenice									
					GG	460,457	223,235	0	223,235	0	0	0	683,692

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205070-2239679	18980	03.2022-12.2027	Construction of the road Prizren - Border with northern Macedonia (Tetovo									
					GG	3,877,584	7,000,000	0	7,000,000	9,000,000	10,000,000	0	29,877,584
0451	205070-2239685	18981	04.2022-04.2026	Design and Construction of Viti / Vitina Connection with Highway R-6									
					GG	806,776	1,000,000	0	1,000,000	343,905	0	0	2,150,681
0443	205070-2240839	19015	03.2022-12.2027	Construction of the bridge (Overpass and underpass for cars and vehicles) in Veternik on Road A									
					GG	0	2,000,000	0	2,000,000	2,000,000	3,000,000	0	7,000,000
0451	205070-2240888	19034	02.2022-10.2025	Construction and asphalting of Kalatic-Braina Road, Bervenik-Lagja-Avdullahu (L = 3 + 705.29Km), Municipality of Podujeva									
					GG	286,951	177,574	0	177,574	0	0	0	464,525
0443	205070-2343642	19233	04.2023-12.2027	Construction of regional road R221 Rakosh-Cerkolez									
					GG	0	1,000,000	0	1,000,000	1,000,000	500,000	0	2,500,000
0443	205070-2343643	19234	04.2023-12.2027	Construction of Kosovo-Albania cross-border roads									
					GG	1,743,223	1,000,000	0	1,000,000	300,000	0	0	3,043,223
0443	205070-2445644	19391	05.2024-12.2027	Construction of the Gjilan Ring Road									
					GG	0	1,000,000	0	1,000,000	2,000,000	3,000,000	0	6,000,000
				Total (GG) - New Roads Construction		**63,058,391**	**28,708,337**	**0**	**28,708,337**	**25,043,905**	**28,039,424**	**0**	**144,850,057**
				Total - New Roads Construction		**63,058,391**	**28,708,337**	**0**	**28,708,337**	**25,043,905**	**28,039,424**	**0**	**144,850,057**
	42200 - Construction of the Highways												
0443	205070-1728255	15090	04.2017-12.2027	National road Prishtine-Gjilan-Konqul									
					GG	46,426,494	20,000,000	0	20,000,000	30,000,000	30,000,000	0	126,426,494
0443	205070-2343632	19225	03.2023-12.2027	Resurfacing and repairing the slopes of the Morin - Merdare highway									
					GG	0	1,500,000	0	1,500,000	2,000,000	2,500,000	0	6,000,000
				Total(GG) - Construction of the Highways		**46,426,494**	**21,500,000**	**0**	**21,500,000**	**32,000,000**	**32,500,000**	**0**	**132,426,494**
				Total - Construction of the Highways		**46,426,494**	**21,500,000**	**0**	**21,500,000**	**32,000,000**	**32,500,000**	**0**	**132,426,494**
				Total (GG) - Department of Road Infrastructure		**406,049,698**	**142,878,808**	**18,669,500**	**161,548,308**	**182,677,140**	**191,551,435**	**0**	**941,826,581**
				Total (Financed by Loans) - Department of Road Infrastructure		**35,174,100**	**7,650,000**	**0**	**7,650,000**	**2,650,000**	**3,500,000**	**0**	**48,974,100**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Department of Road Infrastructure		**441,223,798**	**150,528,808**	**18,669,500**	**169,198,308**	**185,327,140**	**195,051,435**	**0**	**990,800,681**
205074 - Department of Vehicle													
42400 - Department of Vehicle													
0530	205074-1728075	15091	07.2023-09.2027	Measuring of gases released by vehicles									
					GG	0	350,000	0	350,000	50,000	50,000	0	450,000
0560	205074-1830640	18801	09.2023-11.2027	Mobile center for technical control of vehicles on the road									
					GG	0	700,000	0	700,000	110,000	110,000	0	920,000
				Total(GG) - Department of Vehicle		**0**	**1,050,000**	**0**	**1,050,000**	**160,000**	**160,000**	**0**	**1,370,000**
				Total - Department of Vehicle		**0**	**1,050,000**	**0**	**1,050,000**	**160,000**	**160,000**	**0**	**1,370,000**
				Total (GG) - Department of Vehicle		**0**	**1,050,000**	**0**	**1,050,000**	**160,000**	**160,000**	**0**	**1,370,000**
				Total - Department of Vehicle		**0**	**1,050,000**	**0**	**1,050,000**	**160,000**	**160,000**	**0**	**1,370,000**
205079 - Department of Land Transportation													
45900 - Department of Land Transportation													
0451	205070-1730481	15427	01.2017-11.2027	Cablecar - Prizren									
					GG	176,642	1,000,000	0	1,000,000	2,000,000	2,000,000	0	5,176,642
0453	205079-1628368	15046	07.2016-10.2027	Rehabilitation of the railway line 10									
					FL	0	0	0	0	0	3,000,000	0	3,000,000
0453	205079-1728257	15093	03.2017-12.2027	Security of crossings in the Railways									
					GG	985,947	500,000	0	500,000	500,000	500,000	0	2,485,947
0160	205079-1728263	15094	03.2017-07.2027	Electronic enrollment of transport operators									
					GG	9,896	50,000	0	50,000	50,000	50,000	0	159,896
0160	205079-1728269	15095	02.2017-09.2027	Construction of bus stops									
					GG	3,205,561	500,000	0	500,000	500,000	500,000	0	4,705,561
0451	205079-1830653	19253	03.2020-11.2027	Implementation of digital tachographs									
					GG	0	500,000	0	500,000	500,000	500,000	0	1,500,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0453	205079-2545966	19573	06.2025-08.2027	Rehabilitation/construction and modernization of the Prishtina-Airport railway line									
					GG	0	0	600,000	600,000	0	0	0	600,000
				Total(GG) - Department of Land Transportation		**4,378,045**	**2,550,000**	**600,000**	**3,150,000**	**3,550,000**	**3,550,000**	**0**	**14,628,045**
				Total (Financed by Loans) - Department of Land Transportation		**0**	**0**	**0**	**0**	**0**	**3,000,000**	**0**	**3,000,000**
				Total - Department of Land Transportation		**4,378,045**	**2,550,000**	**600,000**	**3,150,000**	**3,550,000**	**6,550,000**	**0**	**17,628,045**
				Total (GG) - Department of Land Transportation		**4,378,045**	**2,550,000**	**600,000**	**3,150,000**	**3,550,000**	**3,550,000**	**0**	**14,628,045**
				Total (Financed by Loans) - Department of Land Transportation		**0**	**0**	**0**	**0**	**0**	**3,000,000**	**0**	**3,000,000**
				Total - Department of Land Transportation		**4,378,045**	**2,550,000**	**600,000**	**3,150,000**	**3,550,000**	**6,550,000**	**0**	**17,628,045**
	205084 - Road Management Department												
		49600 - Road Management Department											
0443	205070-072223	10040	03.2010-09.2027	Vertical and horizontal signalization of routes and regional roads, elimination of black dots									
					GG	24,072,973	3,500,000	0	3,500,000	3,500,000	4,000,000	0	35,072,973
0443	205070-1933247	18196	06.2021-11.2026	Purchase of Bosch Scales									
					GG	183,855	50,000	0	50,000	150,000	0	0	383,855
0443	205070-2240842	19016	03.2022-12.2026	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 specija									
					GG	85,796	100,000	0	100,000	0	0	0	185,796
0443	205070-2240844	19017	02.2022-12.2026	RAMS and ITS System Construction									
					GG	0	450,000	0	450,000	1,000,000	1,000,000	0	2,450,000
0443	205070-2445565	19357	03.2024-12.2027	Signaling of highways									
					GG	0	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,000,000
0640	205084-2547258	19654	03.2025-10.2027	Smart highway lighting - implementation of intelligent lighting system									
					GG	0	0	600,000	600,000	1,000,000	2,800,000	0	4,400,000
				Total(GG) - Road Management Department		**24,342,623**	**5,100,000**	**600,000**	**5,700,000**	**6,650,000**	**8,800,000**	**0**	**45,492,623**
				Total - Road Management Department		**24,342,623**	**5,100,000**	**600,000**	**5,700,000**	**6,650,000**	**8,800,000**	**0**	**45,492,623**
				Total (GG) - Road Management Department		**24,342,623**	**5,100,000**	**600,000**	**5,700,000**	**6,650,000**	**8,800,000**	**0**	**45,492,623**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Road Management Department		**24,342,623**	**5,100,000**	**600,000**	**5,700,000**	**6,650,000**	**8,800,000**	**0**	**45,492,623**
	205085 - Department of Driving Licenses												
		49900 - Department of Driving Licenses											
0133	205074-1421348	14117	06.2015-08.2027	Instalation of cameras , creation of database for DLU									
					GG	470,401	50,000	0	50,000	100,000	100,000	0	720,401
0443	205085-2444051	19305	06.2024-12.2027	Construction of regional centers									
					GG	0	1,400,000	0	1,400,000	1,400,000	1,200,000	0	4,000,000
0486	205085-2545945	19566	05.2025-08.2027	Digitalization of the testing process from the practical parts									
					GG	0	0	100,000	100,000	100,000	100,000	0	300,000
				Total(GG) - Department of Driving Licenses		**470,401**	**1,450,000**	**100,000**	**1,550,000**	**1,600,000**	**1,400,000**	**0**	**5,020,401**
				Total - Department of Driving Licenses		**470,401**	**1,450,000**	**100,000**	**1,550,000**	**1,600,000**	**1,400,000**	**0**	**5,020,401**
				Total (GG) - Department of Driving Licenses		**470,401**	**1,450,000**	**100,000**	**1,550,000**	**1,600,000**	**1,400,000**	**0**	**5,020,401**
				Total - Department of Driving Licenses		**470,401**	**1,450,000**	**100,000**	**1,550,000**	**1,600,000**	**1,400,000**	**0**	**5,020,401**
	205155 - Central Administration Services												
		11305 - Central Administration											
0112	205155-2037571	18739	05.2020-10.2027	Digitalization of the Financial Archive									
					GG	9,839	50,000	0	50,000	50,000	50,000	0	159,839
0486	205155-2546028	19601	06.2025-08.2027	Purchase of Information Technology equipment									
					GG	0	0	150,000	150,000	100,000	50,000	0	300,000
0550	210039-1935148	18262	02.2019-10.2027	E-Permits									
					GG	0	100,000	0	100,000	300,000	300,000	0	700,000
				Total(GG) - Central Administration		**9,839**	**150,000**	**150,000**	**300,000**	**450,000**	**400,000**	**0**	**1,159,839**
				Total - Central Administration		**9,839**	**150,000**	**150,000**	**300,000**	**450,000**	**400,000**	**0**	**1,159,839**
				Total (GG) - Central Administration Services		**9,839**	**150,000**	**150,000**	**300,000**	**450,000**	**400,000**	**0**	**1,159,839**
				Total - Central Administration Services		**9,839**	**150,000**	**150,000**	**300,000**	**450,000**	**400,000**	**0**	**1,159,839**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
213175 - Environment													
50100 - Environment													
0510	213175-2547244	19646	02.2025-01.2026	Construction of the plant for the treatment of Organic Waste in Kamenica									
					GG	0	0	180,000	180,000	0	0	0	180,000
0550	213175-2547300	19679	02.2025-12.2027	The creation of green spaces and the regulation of the plateau in the Mirusha Gjilan River									
					GG	0	0	60,000	60,000	100,000	300,000	0	460,000
0510	213175-2547337	19695	01.2025-12.2027	Construction of the sorting center in the Ferizai region									
					GG	0	0	500,000	500,000	1,306,125	2,193,875	0	4,000,000
	Total (GG) - Environment					**0**	**0**	**740,000**	**740,000**	**1,406,125**	**2,493,875**	**0**	**4,640,000**
	Total - Environment					**0**	**0**	**740,000**	**740,000**	**1,406,125**	**2,493,875**	**0**	**4,640,000**
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	1,503,936	1,000,000	0	1,000,000	1,000,000	1,000,000	0	4,503,936
0820	210131-1320915	13839	08.2013-12.2022	Construction of the Memorial "Afrim Zhitia" Lluga, Podujeve									
					GG	69,720	300,000	0	300,000	50,000	0	0	419,720
0650	213175-2239705	18987	02.2022-11.2024	SOCIAL HOUSING PROGRAM									
					GG	0	500,000	0	500,000	3,500,000	4,000,000	0	8,000,000
					FL	0	0	0	0	0	5,000,000	0	5,000,000
0132	213175-2545999	19587	02.2025-12.2025	Electronic Register for Social and Affordable Housing (REBSP)									
					GG	0	0	100,000	100,000	0	0	0	100,000
0121	213175-2546003	19589	01.2025-12.2027	AFFORDABLE HOUSING PROGRAM									
					GG	0	0	6,500,000	6,500,000	6,500,000	6,000,000	0	19,000,000
	Total(GG) - Department of Planning, Construction and Housing					**1,573,656**	**1,800,000**	**6,600,000**	**8,400,000**	**11,050,000**	**11,000,000**	**0**	**32,023,656**
	Total (Financed by Loans) - Department of Planning, Construction and Housing					**0**	**0**	**0**	**0**	**0**	**5,000,000**	**0**	**5,000,000**
	Total - Department of Planning, Construction and Housing					**1,573,656**	**1,800,000**	**6,600,000**	**8,400,000**	**11,050,000**	**16,000,000**	**0**	**37,023,656**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Environment		**1,573,656**	**1,800,000**	**7,340,000**	**9,140,000**	**12,456,125**	**13,493,875**	**0**	**36,663,656**
				Total (Financed by Loans) - Environment		**0**	**0**	**0**	**0**	**0**	**5,000,000**	**0**	**5,000,000**
				Total - Environment		**1,573,656**	**1,800,000**	**7,340,000**	**9,140,000**	**12,456,125**	**18,493,875**	**0**	**41,663,656**
213176 - Expropriation													
60500 - Office for Expropriation													
0133	210134-1217079	13130	05.2008-12.2028	Expropriation									
					GG	359,693,371	20,000,370	0	20,000,370	20,000,000	19,092,955	0	418,786,696
				Total(GG) - Office for Expropriation		**359,693,371**	**20,000,370**	**0**	**20,000,370**	**20,000,000**	**19,092,955**	**0**	**418,786,696**
				Total - Office for Expropriation		**359,693,371**	**20,000,370**	**0**	**20,000,370**	**20,000,000**	**19,092,955**	**0**	**418,786,696**
				Total (GG) - Expropriation		**359,693,371**	**20,000,370**	**0**	**20,000,370**	**20,000,000**	**19,092,955**	**0**	**418,786,696**
				Total - Expropriation		**359,693,371**	**20,000,370**	**0**	**20,000,370**	**20,000,000**	**19,092,955**	**0**	**418,786,696**
213177 - Regional Authority of River Basins													
60800 - Regional Authority of River Basins													
0520	213177-2139568	15919	06.2021-12.2021	Integrated Management of water resources in Kosovo									
					GG	871,106	300,000	0	300,000	100,000	0	0	1,271,106
0550	213177-2240838	19014	03.2022-12.2024	Construction of Dams									
					GG	1,928,728	355,918	0	355,918	4,000,000	6,700,000	0	12,984,646
0550	213177-2343611	19212	02.2023-11.2025	Adjustment of the Shtime River bed									
					GG	423,100	1,000,000	0	1,000,000	1,500,000	500,000	0	3,423,100
0550	213177-2343614	19214	02.2023-11.2025	Construction of the Lumbardhi river bed in Peje									
					GG	0	200,000	0	200,000	0	0	0	200,000
0111	213177-2343663	19248	06.2021-10.2023	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	2,115,300	100,000	0	100,000	0	0	0	2,215,300
0520	213177-2443957	19282	03.2024-12.2026	Regulation and rehabilitation of the Drini i Bardhe Pond									
					GG	0	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,000,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0560	213177-2445529	19343	02.2024-12.2026	Construction of the bed of the Llap river									
					GG	0	600,000	0	600,000	1,500,000	1,900,000	0	4,000,000
0520	213177-2546026	19600	03.2025-11.2027	Adjustment of the river bed in the village of Baballoq									
					GG	0	0	400,000	400,000	400,000	400,000	0	1,200,000
0510	213177-2546030	19602	03.2025-11.2025	Garbage cleaning network in Drini e Bardhe									
					GG	0	0	150,000	150,000	0	0	0	150,000
0550	213177-2546038	19605	03.2025-11.2025	The system of advanced cameras for monitoring the ponds of Kosovo									
					GG	0	0	100,000	100,000	100,000	100,000	0	300,000
0520	213177-2547237	19641	03.2025-12.2027	Treatment of sewage along the Nerodime River from Gerlic-Kacanik Village									
					GG	0	0	300,000	300,000	1,200,000	1,000,000	0	2,500,000
0560	213177-2547246	19648	03.2025-12.2025	Smart system for early flood detection and waste monitoring in the Lepenc River Basin									
					GG	0	0	58,000	58,000	0	0	0	58,000
0530	213177-2547312	19684	02.2025-12.2027	Construction of the Astri River bed									
					GG	0	0	50,000	50,000	100,000	150,000	0	300,000
0530	213177-2547346	19697	01.2025-12.2027	Construction of the bed of the Nerodime Kacanik river									
					GG	0	0	300,000	300,000	1,500,000	2,200,000	0	4,000,000
0530	213177-2547349	19698	01.2025-12.2027	Construction of the Petrov-Recak-Belince River bed									
					GG	0	0	200,000	200,000	300,000	1,300,000	0	1,800,000
				Total(GG) - Regional Authority of River Basins		**5,338,234**	**3,555,918**	**1,558,000**	**5,113,918**	**11,700,000**	**15,250,000**	**0**	**37,402,152**
				Total - Regional Authority of River Basins		**5,338,234**	**3,555,918**	**1,558,000**	**5,113,918**	**11,700,000**	**15,250,000**	**0**	**37,402,152**
				Total (GG) - Regional Authority of River Basins		**5,338,234**	**3,555,918**	**1,558,000**	**5,113,918**	**11,700,000**	**15,250,000**	**0**	**37,402,152**
				Total - Regional Authority of River Basins		**5,338,234**	**3,555,918**	**1,558,000**	**5,113,918**	**11,700,000**	**15,250,000**	**0**	**37,402,152**
213178 - Agency of Environmental Protection													
43600 - Agency of Environmental Protection													
0560	210137-1420647	13917	09.2014-08.2017	Marking and digitalization of protected nature zones									
					GG	63,540	20,000	0	20,000	20,000	0	0	103,540

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0550	213178-2341420	19145	03.2024-10.2025	Construction of the new facility/building of HMIK in Prishtina									
					GG	0	250,000	0	250,000	750,000	0	0	1,000,000
0560	213178-2341422	19146	07.2023-06.2025	Regulation and marking of walking paths in the territory of National Parks									
					GG	21,016	30,000	0	30,000	0	0	0	51,016
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	200,000	0	200,000	100,000	0	0	300,000
0550	213178-2341430	19154	02.2024-12.2025	Updating the register (cadastre) of hazardous waste and chemicals and training of operators to fill in the data									
					GG	3,142	40,000	0	40,000	10,000	0	0	53,142
0560	213178-2343620	19218	03.2023-12.2023	Construction of the facility (Offices) in the National Park "Bjeshket e Nemuna"									
					GG	0	100,000	0	100,000	0	0	0	100,000
0560	213178-2545939	19563	02.2025-12.2025	Purchase of equipment for measuring temperature, humidity and other parameters for the Gadima Cave									
					GG	0	0	10,000	10,000	0	0	0	10,000
0133	213178-2545988	19580	02.2025-12.2025	The purchase of drones for two national parks, the national park: "Bjeshket e Nemuna and "Sharri"									
					GG	0	0	15,000	15,000	0	0	0	15,000
0560	213178-2545991	19583	01.2025-11.2027	Purchase of air quality monitoring equipment									
					GG	0	0	30,000	30,000	30,000	30,000	0	90,000
0560	213178-2545997	19586	01.2025-12.2026	Construction of information centers for DAPK-Bjeshket e Nemuna-and KP-Sharri									
					GG	0	0	150,000	150,000	250,000	250,000	0	650,000
0560	213178-2546016	19592	02.2025-12.2027	Purchase of new equipment for the Environmental Monitoring Laboratories at IHMK									
					GG	0	0	100,000	100,000	100,000	50,000	0	250,000
				Total(GG) - Agency of Environmental Protection		**87,697**	**640,000**	**305,000**	**945,000**	**1,260,000**	**330,000**	**0**	**2,622,697**
				Total - Agency of Environmental Protection		**87,697**	**640,000**	**305,000**	**945,000**	**1,260,000**	**330,000**	**0**	**2,622,697**
				Total (GG) - Agency of Environmental Protection		**87,697**	**640,000**	**305,000**	**945,000**	**1,260,000**	**330,000**	**0**	**2,622,697**
				Total - Agency of Environmental Protection		**87,697**	**640,000**	**305,000**	**945,000**	**1,260,000**	**330,000**	**0**	**2,622,697**
213179 - Kosovo Cadastral Agency													

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	60100 - Cadastral Services												
0133	210137-2035590	18750	03.2020-12.2026	Leveling grid and height reference system									
					GG	301,875	50,000	0	50,000	250,000	0	0	601,875
0620	210138-1420403	14585	03.2014-12.2025	Expansion of the ACA Intranet with new modules									
					GG	7,900	5,000	0	5,000	0	0	0	12,900
0133	210138-1933191	18153	09.2020-10.2025	Real Estate Cadastre Project and Geospatial Infrastructure									
					FL	0	0	0	0	0	2,000,000	0	2,000,000
0133	213179-2239665	18975	03.2022-12.2025	3D building of objects									
					GG	35,616	300,000	0	300,000	0	0	0	335,616
0133	213179-2341404	19136	03.2023-12.2027	Advancement of IT infrastructure (HW+SW)									
					GG	9,850	200,000	0	200,000	10,000	10,000	0	229,850
0451	213179-2443956	19281	03.2024-12.2026	Purchase of two land vehicles									
					GG	0	75,000	0	75,000	75,000	0	0	150,000
				Total(GG) - Cadastral Services		**355,241**	**630,000**	**0**	**630,000**	**335,000**	**10,000**	**0**	**1,330,241**
				Total (Financed by Loans) - Cadastral Services		**0**	**0**	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**
				Total - Cadastral Services		**355,241**	**630,000**	**0**	**630,000**	**335,000**	**2,010,000**	**0**	**3,330,241**
				Total (GG) - Kosovo Cadastral Agency		**355,241**	**630,000**	**0**	**630,000**	**335,000**	**10,000**	**0**	**1,330,241**
				Total (Financed by Loans) - Kosovo Cadastral Agency		**0**	**0**	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**
				Total - Kosovo Cadastral Agency		**355,241**	**630,000**	**0**	**630,000**	**335,000**	**2,010,000**	**0**	**3,330,241**
	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
				Total (GG) - Spatial Planning Institute		**33,300**	**200,000**	**0**	**200,000**	**200,000**	**0**	**0**	**433,300**
				Total - Spatial Planning Institute		**33,300**	**200,000**	**0**	**200,000**	**200,000**	**0**	**0**	**433,300**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Spatial Planning Institute					33,300	200,000	0	200,000	200,000	0	0	433,300
	Total - Spatial Planning Institute					33,300	200,000	0	200,000	200,000	0	0	433,300
	Total (GG) - Ministry of Environment, Spatial Planning and Infrastructure					802,332,106	180,005,096	29,322,500	209,327,596	241,038,265	254,038,265	0	1,506,736,232
	Total (FL) - Ministry of Environment, Spatial Planning and Infrastructure					35,174,100	7,650,000	0	7,650,000	2,650,000	13,500,000	0	58,974,100
	Total - Ministry of Environment, Spatial Planning and Infrastructure					837,506,206	187,655,096	29,322,500	216,977,596	243,688,265	267,538,265	0	1,565,710,332
206000 - Ministry of Health													
206086 - Primary Health Care Services													
71000 - Human Resource Development in PHC													
0721	206086-1627655	14545	01.2016-12.2027	Other medical equipment for FMC									
					GG	415,138	100,000	0	100,000	250,000	200,000	0	965,138
0721	206086-2139598	18945	07.2023-12.2025	Building of main family medicine center in Ferizaj									
					GG	1,112,400	950,000	0	950,000	0	0	0	2,062,400
0721	206086-2139600	18946	07.2023-12.2025	Building of main family medicine center in Istog									
					GG	0	652,639	0	652,639	500,000	1,030,000	0	2,182,639
0721	206086-2139602	18947	09.2023-12.2025	Building of main family medicine center in Drenas									
					GG	0	980,000	0	980,000	600,000	1,420,000	0	3,000,000
0721	206086-2343576	19187	01.2023-12.2026	Building of the MFMC in Stime									
					GG	33,122	300,000	0	300,000	1,400,000	1,000,000	0	2,733,122
0712	206086-2546017	19593	03.2025-12.2025	Installation of the Elevator in QKMF-Obiliq									
					GG	0	0	36,573	36,573	0	0	0	36,573
0721	206086-2546021	19595	03.2025-12.2025	Renovation of the first floor in QKMF-Obiliq									
					GG	0	0	37,902	37,902	0	0	0	37,902
0721	206086-2546025	19599	03.2025-12.2025	Renovation of the clinic in Mogille									
					GG	0	0	24,386	24,386	0	0	0	24,386
0721	206086-2546036	19604	03.2025-12.2025	The construction of the new KKMF in Kosova Field									
					GG	0	0	700,000	700,000	1,500,000	199,000	0	2,399,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total(GG) - Human Resource Development in PHC		**1,560,660**	**2,982,639**	**798,861**	**3,781,500**	**4,250,000**	**3,849,000**	**0**	**13,441,160**
				Total - Human Resource Development in PHC		**1,560,660**	**2,982,639**	**798,861**	**3,781,500**	**4,250,000**	**3,849,000**	**0**	**13,441,160**
				Total (GG) - Primary Health Care Services		**1,560,660**	**2,982,639**	**798,861**	**3,781,500**	**4,250,000**	**3,849,000**	**0**	**13,441,160**
				Total - Primary Health Care Services		**1,560,660**	**2,982,639**	**798,861**	**3,781,500**	**4,250,000**	**3,849,000**	**0**	**13,441,160**
206087 - Health System Support Programs													
	71100 - Public Health Programs												
0443	206087-2546001	19588	03.2025-12.2025	Renovation of reception offices and sanitary units IKSHPK									
					GG	0	0	150,000	150,000	150,000	150,000	0	450,000
				Total (GG) - Public Health Programs		**0**	**0**	**150,000**	**150,000**	**150,000**	**150,000**	**0**	**450,000**
				Total - Public Health Programs		**0**	**0**	**150,000**	**150,000**	**150,000**	**150,000**	**0**	**450,000**
	71700 - Blood TransfusionVocational Service												
0732	206086-1213995	13058	01.2012-12.2025	Inventar medicional dhe administrativ									
					GG	320,564	50,000	0	50,000	20,000	20,000	0	410,564
0722	206087-1932964	18015	01.2023-12.2026	Control of quality and safety of blood									
					GG	509,946	260,000	0	260,000	100,000	200,000	0	1,069,946
				Total (GG) - Blood TransfusionVocational Service		**830,509**	**310,000**	**0**	**310,000**	**120,000**	**220,000**	**0**	**1,480,509**
				Total - Blood TransfusionVocational Service		**830,509**	**310,000**	**0**	**310,000**	**120,000**	**220,000**	**0**	**1,480,509**
	72000 - Regulation of the Pharmaceutical Sector												
0133	206087-2341306	19101	01.2023-12.2026	Medical equipment (AKPPM)									
					GG	0	150,000	0	150,000	20,000	0	0	170,000
0750	206087-2444054	19307	03.2024-12.2025	Digitization of the central archive of KAPPM									
					GG	0	20,000	0	20,000	20,000	0	0	40,000
0711	206087-2444083	19315	01.2024-12.2025	Development of new modules and connection with other government systems -PHARMACY									
					GG	0	20,000	0	20,000	20,000	0	0	40,000
0711	206087-2445533	19344	01.2024-12.2026	Renovation of the existing part and superstructure of the KKPPM facility									
					GG	0	450,000	0	450,000	100,000	0	0	550,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0711	206087-2445571	19360	01.2024-12.2024	Integrating KMA data with MDM									
					GG	0	10,000	0	10,000	0	0	0	10,000
0711	206087-2445597	19368	01.2024-12.2025	Integrating KMA data with MDM 206087-2445597 Server for storing the data of the electronic system - PHARMACIST									
					GG	0	20,000	0	20,000	0	0	0	20,000
				Total (GG) - Regulation of the Pharmaceutical Sector		**0**	**670,000**	**0**	**670,000**	**160,000**	**0**	**0**	**830,000**
				Total - Regulation of the Pharmaceutical Sector		**0**	**670,000**	**0**	**670,000**	**160,000**	**0**	**0**	**830,000**
	72100 - Other Programs												
0721	206085-1320962	13846	08.2013-12.2026	Construction of the Hospital buiding in Ferizaj									
					GG	1,788,621	2,688,500	0	2,688,500	6,726,000	2,725,060	0	13,928,181
0750	206086-1112081	10997	01.2023-12.2025	HIS Development									
					GG	10,764,047	3,000,000	0	3,000,000	1,500,000	2,200,000	0	17,464,047
0721	206086-1213988	13062	02.2020-12.2026	Ambulances and other vehicles needed									
					GG	2,157,805	450,000	0	450,000	700,000	700,000	0	4,007,805
0760	206086-1213990	13063	02.2012-12.2026	Participation in projects of MoH									
					GG	3,217,820	8,000	0	8,000	8,000	8,000	0	3,241,820
0721	206087-2341364	19108	01.2023-12.2026	Special health equipment over 1000 euros									
					GG	2,289,548	400,000	0	400,000	100,000	100,000	0	2,889,548
0740	206087-2445663	19405	01.2024-12.2026	Health System Strengthening Project									
					FL	0	0	0	0	0	2,480,750	0	2,480,750
0721	206087-2546039	19606	03.2025-12.2027	Improving Physical Infrastructure in Secondary and Tertiary Health Institutions									
					FL	0	0	0	0	0	4,515,000	0	4,515,000
0721	206087-2546043	19608	03.2025-12.2027	Improving the Physical Infrastructure in Secondary and Tertiary Health Institutions 2									
					FL	0	0	0	0	0	4,515,000	0	4,515,000
0712	206087-2547384	19708	01.2025-12.2025	Supply of Equipment/Furniture over 1000 euros									
					GG	0	0	30,000	30,000	0	0	0	30,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0740	206087-2547417	19736	03.2025-12.2025	Construction of the Institute for the treatment of addiction diseases									
					GG	0	0	1,000,000	1,000,000	0	0	0	1,000,000
				Total (GG) - Other Programs		**20,217,842**	**6,546,500**	**1,030,000**	**7,576,500**	**9,034,000**	**5,733,060**	**0**	**42,561,402**
				Total (Financed by Loans) - Other Programs		**0**	**0**	**0**	**0**	**0**	**11,510,750**	**0**	**11,510,750**
				Total - Health Information System		**20,217,842**	**6,546,500**	**1,030,000**	**7,576,500**	**9,034,000**	**17,243,810**	**0**	**54,072,152**
	72600 - Prison Health Departments												
0721	206087-1832790	15744	02.2023-12.2026	The prison health service capital equipment									
					GG	274,676	50,000	0	50,000	50,000	50,000	0	424,676
				Total(GG) - Prison Health Departments		**274,676**	**50,000**	**0**	**50,000**	**50,000**	**50,000**	**0**	**424,676**
				Total - Prison Health Departments		**274,676**	**50,000**	**0**	**50,000**	**50,000**	**50,000**	**0**	**424,676**
				Total (GG) - Health System Support Programs		**21,323,028**	**7,576,500**	**1,180,000**	**8,756,500**	**9,514,000**	**6,153,060**	**0**	**45,746,588**
				Total (Financed by Loans) - Health System Support Programs		**0**	**0**	**0**	**0**	**0**	**11,510,750**	**0**	**11,510,750**
				Total - Health System Support Programs		**21,323,028**	**7,576,500**	**1,180,000**	**8,756,500**	**9,514,000**	**17,663,810**	**0**	**57,257,338**
	206095 - Institutions												
	71370 - Special Institute and Home for Children with Disabilities Shtime												
0750	206086-2343575	19186	01.2023-12.2026	Building of Institution of Shtime									
					GG	105,900	1,000,000	0	1,000,000	3,334,000	2,553,628	0	6,993,528
0740	206095-2546006	19590	03.2025-12.2025	Vehicle (van)									
					GG	0	0	50,000	50,000	0	0	0	50,000
1090	209121-119819	12169	01.2023-12.2024	Renovation of existing facilities ISSH and SHP									
					GG	935,320	15,000	0	15,000	0	0	0	950,320
				Total(GG) - Special Institute and Home for Children with Disabilities Shtime		**1,041,220**	**1,015,000**	**50,000**	**1,065,000**	**3,334,000**	**2,553,628**	**0**	**7,993,848**
				Total - Special Institute and Home for Children with Disabilities Shtime		**1,041,220**	**1,015,000**	**50,000**	**1,065,000**	**3,334,000**	**2,553,628**	**0**	**7,993,848**
				Total (GG) - Institutions		**1,041,220**	**1,015,000**	**50,000**	**1,065,000**	**3,334,000**	**2,553,628**	**0**	**7,993,848**
				Total - Institutions		**1,041,220**	**1,015,000**	**50,000**	**1,065,000**	**3,334,000**	**2,553,628**	**0**	**7,993,848**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
206155 - Central Administration Services													
11306 - Central Administration of the Ministry of Health													
0721	206086-1423004	14123	01.2014-12.2026	I fase of reconstruction emergency centy-UCKK									
					GG	4,730,029	6,100,000	0	6,100,000	8,005,000	7,136,160	0	25,971,189
0750	206155-2445619	19380	01.2024-12.2026	Warehouse renovation									
					GG	7,405	1,700,000	0	1,700,000	600,000	1,808,152	0	4,115,557
				Total (GG) - Central Administration of the Ministry of Health		**4,737,434**	**7,800,000**	**0**	**7,800,000**	**8,605,000**	**8,944,312**	**0**	**30,086,746**
				Total - Central Administration of the Ministry of Health		**4,737,434**	**7,800,000**	**0**	**7,800,000**	**8,605,000**	**8,944,312**	**0**	**30,086,746**
				Total (GG) - Central Administration Services		**4,737,434**	**7,800,000**	**0**	**7,800,000**	**8,605,000**	**8,944,312**	**0**	**30,086,746**
				Total - Central Administration Services		**4,737,434**	**7,800,000**	**0**	**7,800,000**	**8,605,000**	**8,944,312**	**0**	**30,086,746**
				Total (GG) - Ministry of Health		**28,662,341**	**19,374,139**	**2,028,861**	**21,403,000**	**25,703,000**	**21,500,000**	**0**	**97,268,341**
				Total (FL) - Ministry of Health		**0**	**0**	**0**	**0**	**0**	**11,510,750**	**0**	**11,510,750**
				Total - Ministry of Health		**28,662,341**	**19,374,139**	**2,028,861**	**21,403,000**	**25,703,000**	**33,010,750**	**0**	**108,779,091**
207000 - Ministry of Culture, Youth and Sports													
207100 - Sports													
80200 - Sport Excellence													
0810	207100-119451	12423	06.2009-12.2027	Renovation of existing sport halles in regional centers									
					GG	1,735,307	383,000	0	383,000	190,000	180,000	0	2,488,307
0810	207100-119468	12424	05.2011-11.2027	Renovation of existing football stadiums in the regional centers									
					GG	5,518,509	900,000	0	900,000	900,000	900,000	0	8,218,509
0810	207100-1217590	13391	07.2012-11.2025	Renovation of stadium ,,Adem Jashari " Mitrovice									
					GG	8,141,031	3,000,000	0	3,000,000	0	0	0	11,141,031
0810	207100-1523406	14306	03.2015-12.2027	Construction of tennis courts in various municipalities									
					GG	245,679	300,000	0	300,000	300,000	300,000	0	1,145,679
0810	207100-1626322	14550	03.2016-11.2026	Sports Hall in Zheger-Gjilan									
					GG	523,318	100,000	0	100,000	0	0	0	623,318

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0810	207100-1626326	14552	03.2016-11.2027	Renovation of the City Stadium in Gnjilane									
					GG	1,810,830	2,000,000	0	2,000,000	6,000,000	7,000,000	0	16,810,830
0810	207100-1626329	14553	04.2016-11.2027	Construction of the City Stadium in Peja									
					GG	592,665	700,000	0	700,000	8,000,000	10,300,000	0	19,592,665
0980	207100-1728175	15098	02.2025-12.2027	Construction of stadium in Kacanik									
					GG	498,896	50,000	0	50,000	50,000	0	0	598,896
0810	207100-1730220	15105	03.2017-12.2026	Construction of the National Judo Center, Peja									
					GG	1,167,091	2,500,000	0	2,500,000	3,500,000	0	0	7,167,091
0810	207100-1832690	15662	03.2018-11.2027	Stadium Perparim Thaci, Prizren									
					GG	526,665	500,000	0	500,000	1,000,000	5,000,000	0	7,026,665
0810	207100-1935213	18309	03.2019-11.2026	Auxiliary fields									
					GG	1,029,939	250,000	0	250,000	250,000	250,000	0	1,779,939
0810	207100-1935498	18450	03.2019-08.2026	Renovation of City Stadium in Gjakova									
					GG	668,898	2,000,000	0	2,000,000	2,000,000	1,000,000	0	5,668,898
0810	207100-2037518	18756	04.2020-12.2027	Sports props									
					GG	316,232	1,000,000	0	1,000,000	500,000	500,000	0	2,316,232
0810	207100-2239741	18997	06.2022-12.2026	Renovation of the Youth Palace									
					GG	211,114	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,211,114
0810	207100-2240897	19047	01.2022-11.2027	Construction of the city stadium in Ferizaj									
					GG	0	1,500,000	0	1,500,000	8,500,000	9,000,000	0	19,000,000
0810	207100-2343645	19235	02.2023-12.2027	Kamenice Athletics Trail									
					GG	253,505	500,000	0	500,000	1,330,000	1,670,000	0	3,753,505
0810	207100-2343652	19241	01.2023-12.2027	Sports park in Gjilan									
					GG	60,960	200,000	0	200,000	400,000	400,000	0	1,060,960
0810	207100-2343655	19244	02.2023-12.2027	Gymnastics Hall in Fushe Kosove									
					GG	0	200,000	0	200,000	300,000	0	0	500,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0810	207100-2343657	19245	02.2023-12.2027	Construction of the stadium in Hogosht, Kamenice									
					GG	0	500,000	0	500,000	0	0	0	500,000
0810	207100-2445628	19387	03.2024-09.2027	The city stadium in Rahovec									
					GG	0	500,000	0	500,000	750,000	3,500,000	0	4,750,000
0810	207100-2445631	19388	03.2024-10.2027	City stadium in Suhareka									
					GG	0	500,000	0	500,000	1,550,000	2,750,000	0	4,800,000
0810	207100-2445633	19389	05.2024-10.2027	The swimming pool in Decan									
					GG	0	500,000	0	500,000	1,000,000	500,000	0	2,000,000
0810	207100-2547386	19709	03.2025-11.2027	The stadium in Drenas									
					GG	0	0	500,000	500,000	1,500,000	2,500,000	0	4,500,000
0810	207100-2547388	19710	02.2025-11.2027	Aquatic Center in the region of Pristina									
					GG	0	0	100,000	100,000	500,000	500,000	0	1,100,000
0810	207100-2547389	19711	02.2025-11.2027	The motoring track in the region of Pristina									
					GG	0	0	50,000	50,000	50,000	50,000	0	150,000
0810	207100-2547391	19712	02.2025-12.2027	The city stadium in Vushtri									
					GG	0	0	500,000	500,000	2,000,000	2,500,000	0	5,000,000
0810	207100-2547400	19720	03.2025-12.2027	Construction - Doxhot in the regional centers in the region of Mitrovica, Ferizaj, Peja, Pristina, Gjakova, Prizren									
					GG	0	0	200,000	200,000	400,000	600,000	0	1,200,000
0810	207100-2547403	19722	02.2025-12.2027	Construction of Multisport Complexes in the region of Mitrovica, Ferizaj, Peja, Pristina, Gjakova, Prizren									
					GG	0	0	600,000	600,000	2,450,000	3,000,000	0	6,050,000
0810	207100-2547404	19723	01.2025-12.2027	Construction of the semi-Olympic swimming pool in Podujeve									
					GG	0	0	1,000,000	1,000,000	1,500,000	1,000,000	0	3,500,000
	Total(GG) - Sport Excellence					**23,300,638**	**19,083,000**	**2,950,000**	**22,033,000**	**45,920,000**	**54,400,000**	**0**	**145,653,638**
	Total - Sport Excellence					**23,300,638**	**19,083,000**	**2,950,000**	**22,033,000**	**45,920,000**	**54,400,000**	**0**	**145,653,638**
	Total (GG) - Sports					**23,300,638**	**19,083,000**	**2,950,000**	**22,033,000**	**45,920,000**	**54,400,000**	**0**	**145,653,638**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Sports		**23,300,638**	**19,083,000**	**2,950,000**	**22,033,000**	**45,920,000**	**54,400,000**	**0**	**145,653,638**
207101 - Culture													
80300 - Institutional Support for Culture													
0820	207101-072235	06097	03.2013-12.2025	Theatre object and Opera Dr. I. Rugova									
					GG	1,487,595	200,000	0	200,000	500,000	2,000,000	0	4,187,595
0820	207101-1213650	13073	03.2013-12.2027	Museum of Contemporary Art									
					GG	10,000	500,000	0	500,000	3,000,000	3,000,000	0	6,510,000
0820	207101-1626083	14560	6-12.2027	Renovation of the National Theatre									
					GG	865,181	3,000,000	0	3,000,000	0	0	0	3,865,181
0820	207101-1935476	18455	03.2019-11.2027	Reconstruction of cultural buildings									
					GG	295,001	1,005,000	0	1,005,000	1,540,000	1,300,000	0	4,140,001
0820	207101-2239708	18990	06.2022-11.2027	Renovation of the National Gallery									
					GG	116,000	500,000	0	500,000	700,000	700,000	0	2,016,000
0820	207101-2239715	18992	05.2022-11.2027	Improving access to cultural facilities for people with special needs									
					GG	0	200,000	0	200,000	0	0	0	200,000
0820	207101-2343658	19246	05.2023-11.2026	Cultural Center of Runik									
					GG	0	300,000	0	300,000	200,000	200,000	0	700,000
0820	207101-2444101	19324	03.2024-12.2026	Cultural Center in Rahovec									
					GG	450,000	1,000,000	0	1,000,000	0	0	0	1,450,000
0820	207101-2445658	19400	03.2024-10.2027	Cultural props in cultural instition									
					GG	0	500,000	0	500,000	1,000,000	500,000	0	2,000,000
0820	207101-2445660	19402	03.2024-12.2027	Revitalization of Public Cinemas									
					GG	0	500,000	0	500,000	500,000	1,000,000	0	2,000,000
0820	207101-2445661	19403	06.2024-12.2027	Youth Cultural Center in Mamushe									
					GG	0	100,000	0	100,000	100,000	200,000	0	400,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207101-2546050	19611	02.2025-12.2025	Construction - Info-tower, Morin, Gjakove									
					GG	0	0	50,000	50,000	150,000	150,000	0	350,000
0820	207101-2547393	19714	03.2025-12.2026	Turkish Cultural Center in Prizren									
					GG	0	0	300,000	300,000	300,000	0	0	600,000
0820	207101-2547394	19715	03.2025-10.2026	Construction of the city theater in Prizren									
					GG	0	0	50,000	50,000	50,000	0	0	100,000
0820	207101-2547395	19716	02.2025-12.2027	Construction of the cultural center in Skenderaj									
					GG	0	0	200,000	200,000	300,000	400,000	0	900,000
0820	207101-2547396	19717	02.2025-10.2027	The massacre museum in the Bosniak quarter, North Mitrovica Showing 201 to 210 of 225 Projects									
					GG	0	0	50,000	50,000	60,000	60,000	0	170,000
0820	207101-2547397	19718	03.2025-09.2027	Museum of Sefe Mleqan, Malisheva									
					GG	0	0	50,000	50,000	110,000	110,000	0	270,000
0820	207101-2547398	19719	04.2025-11.2027	Agim Ramadan Museum in Zheger									
					GG	0	0	50,000	50,000	110,000	110,000	0	270,000
0820	207101-2547402	19721	02.2025-12.2027	Reconstruction and restoration of the Germia Multicultural Center, Prishtina									
					GG	0	0	500,000	500,000	4,500,000	5,000,000	0	10,000,000
0820	207103-1933279	18216	03.2019-12.2021	Theater Building in Ferizaj									
					GG	0	200,000	0	200,000	500,000	500,000	0	1,200,000
				Total (GG) - Institutional Support for Culture		**3,223,778**	**8,005,000**	**1,250,000**	**9,255,000**	**13,620,000**	**15,230,000**	**0**	**41,328,778**
				Total - Institutional Support for Culture		**3,223,778**	**8,005,000**	**1,250,000**	**9,255,000**	**13,620,000**	**15,230,000**	**0**	**41,328,778**
	90900 - National Library												
0820	207101-1523415	14227	01.2015-12.2027	Renovation on National Library of Kosovo									
					GG	679,672	1,000,000	0	1,000,000	740,000	2,300,000	0	4,719,672
0820	207101-2341456	19172	01.2023-11.2027	Digital Library									
					GG	515,900	150,000	0	150,000	150,000	0	0	815,900

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207101-2341457	19173	01.2023-12.2027	Creation of the library network in Kosovo									
					GG	0	100,000	0	100,000	100,000	100,000	0	300,000
				Total(GG) - National Library		**1,195,572**	**1,250,000**	**0**	**1,250,000**	**990,000**	**2,400,000**	**0**	**5,835,572**
				Total - National Library		**1,195,572**	**1,250,000**	**0**	**1,250,000**	**990,000**	**2,400,000**	**0**	**5,835,572**
				Total (GG) - Culture		**4,419,350**	**9,255,000**	**1,250,000**	**10,505,000**	**14,610,000**	**17,630,000**	**0**	**47,164,350**
				Total - Culture		**4,419,350**	**9,255,000**	**1,250,000**	**10,505,000**	**14,610,000**	**17,630,000**	**0**	**47,164,350**
207103 - Cultural Heritage													
81500 - Preservation of Cultural Heritage													
0820	207101-1213637	12688	03.2012-12.2027	Preventive measures, emergency investments									
					GG	2,100,230	400,000	0	400,000	250,000	330,000	0	3,080,230
0820	207101-1730432	15381	02.2017-12.2026	Jewish cultural center in Prizren									
					GG	362,341	100,000	0	100,000	100,000	0	0	562,341
0820	207103-1421211	14026	07.2022-12.2027	Location Dresnik									
					GG	415,000	50,000	0	50,000	50,000	50,000	0	565,000
0820	207103-1523412	14234	02.2015-10.2025	Preservation and restoration of Hyniler House in Pristina									
					GG	112,012	50,000	0	50,000	0	0	0	162,012
0820	207103-1626368	14572	03.2016-11.2027	Completion of work in the Orthodox churches									
					GG	24,000	100,000	0	100,000	100,000	100,000	0	324,000
0820	207103-1626369	14573	03.2016-12.2027	The first Albanian school in Stubell, Viti									
					GG	14,500	50,000	0	50,000	100,000	50,000	0	214,500
0820	207103-1728307	15111	03.2017-09.2027	Historic Center of Prizren									
					GG	1,380,388	400,000	0	400,000	100,000	100,000	0	1,980,388
0820	207103-1728308	15112	03.2017-12.2027	Ethnological Complex "Emin Gjiku"									
					GG	188,479	200,000	0	200,000	50,000	200,000	0	638,479
0820	207103-1728317	15512	03.2024-12.2027	The Koruglu family home in Mitrovica									
					GG	77,475	200,000	0	200,000	200,000	100,000	0	577,475

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-1830750	15624	03.2018-12.2027	The Hertic House in Pristina									
					GG	0	50,000	0	50,000	50,000	10,000	0	110,000
0820	207103-1830751	15625	03.2018-12.2027	Historical Center of Prishtina									
					GG	0	100,000	0	100,000	200,000	200,000	0	500,000
0820	207103-1830752	15626	04.2018-11.2027	Bazaar of Gjakova									
					GG	30,376	100,000	0	100,000	0	0	0	130,376
0820	207103-1830753	15627	03.2018-12.2026	Complex of Rexhep Malaj in Kamenice									
					GG	93,181	50,000	0	50,000	50,000	0	0	193,181
0820	207103-1830757	15631	04.2018-12.2027	Hoqe e Madhe village									
					GG	135,552	100,000	0	100,000	100,000	100,000	0	435,552
0820	207103-1830758	15632	03.2018-12.2025	Village Zym									
					GG	0	100,000	0	100,000	200,000	200,000	0	500,000
0820	207103-1832707	15677	04.2018-10.2025	The traditional house of Ryshyt Kepuska, Gjakova									
					GG	50,580	30,000	0	30,000	0	0	0	80,580
0820	207103-1832710	15680	02.2022-10.2024	The house of Qehaj, Peja,									
					GG	0	100,000	0	100,000	100,000	50,000	0	250,000
0820	207103-1832712	15682	03.2018-12.2025	The Hajdini neighborhood in Terzia, Gjilan									
					GG	310,000	200,000	0	200,000	100,000	100,000	0	710,000
0820	207103-1832714	15684	03.2018-12.2025	The Tower of Ethem Godenit, Rogove									
					GG	0	62,000	0	62,000	0	0	0	62,000
0820	207103-1832715	15685	04.2018-11.2025	Tower of Rame Zeqe Sadri, Brovina									
					GG	1,517	100,000	0	100,000	0	0	0	101,517
0820	207103-1832717	15687	03.2018-10.2027	The signing of Cultural Heritage									
					GG	0	50,000	0	50,000	50,000	50,000	0	150,000
0820	207103-1832778	15524	03.2018-11.2027	Catholic Church in Ferizaj									
					GG	683,037	500,000	0	500,000	0	0	0	1,183,037

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-1933283	18219	03.2019-12.2026	Geci Family Tower									
					GG	5,998	100,000	0	100,000	50,000	0	0	155,998
0820	207103-1935262	18347	04.2019-11.2027	Renovation of the Museum`s warehouses									
					GG	566,938	1,000,000	0	1,000,000	0	0	0	1,566,938
0820	207103-1935484	18462	03.2019-10.2025	Construction of tower Haxhe Mustafe Lajci in village Malaj									
					GG	164,696	10,000	0	10,000	0	0	0	174,696
0820	207103-1935491	18463	02.2024-12.2025	Construction of tower of national hero Basri Canolli Shpendi in village Marece									
					GG	30,646	1,000	0	1,000	0	0	0	31,646
0820	207103-2037467	18550	03.2020-11.2027	The tower of Sylejman Vokshi, Gjakova									
					GG	15,970	50,000	0	50,000	150,000	100,000	0	315,970
0820	207103-2037527	18765	05.2020-12.2025	Kurtesh Sylejmani Residential House, Pristina									
					GG	138,267	100,000	0	100,000	0	0	0	238,267
0820	207103-2037528	18766	05.2020-12.2026	Musli Hoxha Residential House, Pristina									
					GG	0	100,000	0	100,000	100,000	0	0	200,000
0820	207103-2037529	18767	06.2020-11.2026	Sali Safci Residential House, Pristina									
					GG	98,733	120,000	0	120,000	0	0	0	218,733
0820	207103-2037530	18768	04.2019-12.2026	Revitalization of Marin Barleti Street, Prizren									
					GG	674,877	500,000	0	500,000	500,000	0	0	1,674,877
0820	207103-2037531	18769	05.2020-12.2027	Revitalization of the Old Town of Janjeva, Lipjan									
					GG	1,848,024	100,000	0	100,000	100,000	300,000	0	2,348,024
0820	207103-2037542	18774	06.2020-12.2027	The tower of Adam Qerim Osdautaj									
					GG	10,204	50,000	0	50,000	0	0	0	60,204
0820	207103-2137759	15922	05.2021-12.2027	Bashor Prenk Gega tower in Gjurakoc, Istog									
					GG	0	100,000	0	100,000	0	50,000	0	150,000
0820	207103-2137766	15924	06.2021-09.2025	Workshop - Architecture Sector, IKMM Building									
					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	207103-2139256	18866	02.2021-11.2027	Former Prison Building, Prishtina									
					GG	21,824	100,000	0	100,000	300,000	300,000	0	721,824
0820	207103-2139552	15926	07.2021-11.2027	Restoration of the former old gymnasium Ismail Qemajli, Ferizaj									
					GG	514,464	100,000	0	100,000	100,000	100,000	0	814,464
0820	207103-2239735	18994	01.2022-10.2025	City hamam, Mitrovica									
					GG	89,963	50,000	0	50,000	0	0	0	139,963
0820	207103-2239737	18995	02.2022-12.2025	Hamam of Gazi Mehmet Pasha, Prizren									
					GG	240,643	200,000	0	200,000	0	0	0	440,643
0820	207103-2239739	18996	01.2022-12.2027	Permanent exhibition in the Complex of the Albanian League of Prizren									
					GG	0	100,000	0	100,000	100,000	100,000	0	300,000
0820	207103-2239744	18999	06.2022-10.2026	Permanent exhibitions at the Isa Boletini / Boletin Towers complex									
					GG	0	100,000	0	100,000	50,000	0	0	150,000
0810	207103-2240902	19049	01.2022-11.2027	Restoration of Cokut-Junik mosque, phase I									
					GG	17,500	170,000	0	170,000	200,000	200,000	0	587,500
0820	207103-2240904	19050	03.2022-12.2027	Conservation and revitalization of the burned mosque in the village of Orllan-Podujeva									
					GG	7,500	100,000	0	100,000	200,000	250,000	0	557,500
0820	207103-2240905	19051	01.2022-12.2027	Mazic Mosque									
					GG	50,826	100,000	0	100,000	100,000	250,000	0	500,826
0820	207103-2240906	19052	02.2022-12.2027	Restoration of the "Great Mosque" Ferizaj									
					GG	29,750	500,000	0	500,000	500,000	500,000	0	1,529,750
0820	207103-2240907	19053	03.2022-11.2027	Conservation and revitalization of the burned mosque "Mulla Ilaz Broja" in the village of Buroje-Skenderaj									
					GG	7,500	150,000	0	150,000	100,000	250,000	0	507,500
0820	207103-2240910	19054	01.2022-10.2027	Liberation project and restoration of "Suudi Efendi" mosque									
					GG	17,500	150,000	0	150,000	150,000	350,000	0	667,500
0820	207103-2240914	19056	01.2022-12.2027	Revitalization of the Old Town of Trepca									
					GG	0	50,000	0	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
0820	207103-2341549	19176	03.2023-10.2025	National Center for Cultural Heritage (former barracks in Prizren)									
					GG	134,396	350,000	0	350,000	0	0	0	484,396
0820	207103-2343659	19247	02.2023-11.2027	Gjurakoc Prison									
					GG	40,940	100,000	0	100,000	200,000	200,000	0	540,940
0820	207103-2343696	16109	05.2023-12.2025	The house of the Fishekqiu family, Prizren									
					GG	0	125,000	0	125,000	0	0	0	125,000
0820	207103-2343699	16112	05.2023-12.2025	The house of the Berlajolli family, Prizren									
					GG	0	200,000	0	200,000	0	0	0	200,000
0820	207103-2343701	16114	05.2023-12.2025	The house of Adem Age Gjon, Prizren									
					GG	16,952	96,000	0	96,000	0	0	0	112,952
0820	207103-2343704	16118	05.2023-11.2026	Gjyle Kadrijaj Tower, Rastavice, Decan									
					GG	3,912	10,000	0	10,000	0	0	0	13,912
0820	207103-2343706	16120	05.2023-12.2025	Trubuhovac Mosque, Trubuhovac, Istog,									
					GG	32,040	20,000	0	20,000	0	0	0	52,040
0820	207103-2343711	16126	05.2023-12.2025	The old post office in Mitrovica, Mitrovica									
					GG	38,096	20,000	0	20,000	0	0	0	58,096
0820	207103-2343714	16129	05.2023-12.2025	Mosque in Meshina, Meshina, Kamenica									
					GG	3,099	31,000	0	31,000	0	0	0	34,099
0820	207103-2343715	16130	05.2023-11.2025	Firaj Mosque, Firaj, Shtrpce									
					GG	0	100,000	0	100,000	0	0	0	100,000
0820	207103-2343716	16131	05.2023-12.2025	Naser Thaci`s house, Krivenik, Hani i Elezit									
					GG	0	33,000	0	33,000	0	0	0	33,000
0820	207103-2343717	16132	05.2023-10.2025	Chamber of Haxhi Ahmet, Remnik, Viti									
					GG	20,838	23,000	0	23,000	0	0	0	43,838
0820	207103-2343718	16133	05.2023-12.2025	Haxhi Ahmet`s house, Remnik, Viti									
					GG	61,889	87,000	0	87,000	0	0	0	148,889

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-2343719	16134	05.2023-12.2025	Ajet Kokaj, Kokaj house, Gjilan									
					GG	11,585	21,000	0	21,000	0	0	0	32,585
0820	207103-2343720	16135	05.2023-11.2025	Residential House in Kokaj (Ilmi Rrustemi), Gjilan									
					GG	7,190	72,000	0	72,000	0	0	0	79,190
0820	207103-2343721	16136	05.2023-10.2025	Heset Mehmet`s house, Stubell e Poshtme, Viti									
					GG	41,465	81,000	0	81,000	0	0	0	122,465
0820	207103-2343722	16137	05.2023-12.2025	Sahit Aga`s faucet, Gjilan									
					GG	1,200	12,000	0	12,000	0	0	0	13,200
0820	207103-2343723	16138	05.2023-12.2025	Barn of Feriz Llashtice in Llashtice, Gjilan									
					GG	1,199	12,000	0	12,000	0	0	0	13,199
0820	207103-2343724	16139	05.2023-11.2025	Residential House in Leshtare (Jusuf Ademi), Kamenica									
					GG	7,199	72,000	0	72,000	0	0	0	79,199
0820	207103-2343725	16140	05.2023-10.2025	The house of Rahim Sadik (the house where Mulla Idrizi took refuge), Gjyrishec, Kamenica									
					GG	26,160	168,000	0	168,000	0	0	0	194,160
0820	207103-2343726	16141	05.2023-12.2025	Hasan Fazli`s house in Koshare, Ferizaj									
					GG	44,241	93,000	0	93,000	0	0	0	137,241
0820	207103-2343729	16146	05.2023-12.2025	Tal Bel Tower - Krelan, Municipality of Gjakova									
					GG	32,690	30,000	0	30,000	0	0	0	62,690
0820	207103-2343730	16147	05.2023-12.2025	The traditional house of Basri Kryeziu, Gjakova									
					GG	28,000	30,000	0	30,000	0	0	0	58,000
0820	207103-2343731	16148	05.2023-12.2025	Cermjan Mill, Cermjan, Gjakova Municipality									
					GG	0	69,000	0	69,000	0	0	0	69,000
0820	207103-2343732	16149	05.2023-12.2025	House of the Dobrunas Polloshka, Gjakove									
					GG	0	101,000	0	101,000	0	0	0	101,000
0820	207103-2343734	16151	05.2023-12.2025	Taphanja, Gjakova									
					GG	12,315	100,000	0	100,000	0	0	0	112,315

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-2343735	16152	05.2023-09.2025	Shain Dula tower, Gjakova									
					GG	0	40,000	0	40,000	0	0	0	40,000
0820	207103-2343737	16127	05.2023-11.2027	The tower of Hajzer Ahmet Peci, in the village of Zhazhe, Municipality of Zvecan									
					GG	0	100,000	0	100,000	100,000	100,000	0	300,000
0820	207103-2343739	16144	05.2023-12.2025	Old house-former police station, Podujeva									
					GG	0	31,000	0	31,000	0	0	0	31,000
0820	207103-2343754	16145	05.2023-12.2025	First Albanian School, Pristina									
					GG	3,686	120,000	0	120,000	200,000	0	0	323,686
0820	207103-2445647	19392	03.2024-12.2026	Renovation of house of Adem Demaci									
					GG	0	50,000	0	50,000	150,000	0	0	200,000
0820	207103-2445648	19393	01.2024-01.2028	The Spiritual House in Shtime									
					GG	177,130	300,000	0	300,000	0	0	0	477,130
0820	207103-2445649	19394	03.2024-12.2027	Vushtrri medieval/old bridge									
					GG	0	150,000	0	150,000	150,000	50,000	0	350,000
0820	207103-2445650	19395	03.2024-12.2027	Municipium Ulpiana - Justiniana Secunda									
					GG	0	150,000	0	150,000	150,000	200,000	0	500,000
0820	207103-2445652	19396	03.2024-12.2026	The Medieval City of Novoberda									
					GG	0	200,000	0	200,000	200,000	100,000	0	500,000
0820	207103-2445653	19397	03.2024-10.2027	Pogragja Castle									
					GG	0	150,000	0	150,000	50,000	50,000	0	250,000
0820	207103-2445654	19398	02.2024-12.2027	War Museum in Prishtina									
					GG	0	250,000	0	250,000	250,000	500,000	0	1,000,000
0820	207103-2445655	19399	03.2024-12.2027	Memorial Center for Murdered Children									
					GG	0	200,000	0	200,000	300,000	500,000	0	1,000,000
0820	207103-2445662	19404	02.2024-09.2026	Mahmut Begolls in Peja									
					GG	86,410	100,000	0	100,000	0	0	0	186,410

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-2445664	19406	01.2024-12.2026	Azem Lokaj tower, Voksh									
					GG	31,858	100,000	0	100,000	0	0	0	131,858
0820	207103-2445665	19407	03.2024-12.2027	Ymer Elshan`s house in Drenas									
					GG	0	170,000	0	170,000	50,000	50,000	0	270,000
0820	207103-2445785	19470	06.2024-12.2028	Ymer Poge`s Tower, Rogove e Hasi, Gjakova									
					GG	0	100,000	0	100,000	50,000	0	0	150,000
0820	207103-2445786	19471	06.2024-12.2024	Fetah Kurexhaj Tower, Kurexhaj, Gjilan									
					GG	0	50,000	0	50,000	100,000	150,000	0	300,000
0820	207103-2445787	19472	05.2024-12.2024	Object of Popular Technique, Gjilan									
					GG	0	200,000	0	200,000	0	0	0	200,000
0820	207103-2445794	19476	05.2024-12.2024	Tobacco tower "Adem Zajmi" Peja									
					GG	0	100,000	0	100,000	100,000	100,000	0	300,000
0820	207103-2445795	19477	05.2024-11.2024	Goskajve Tower - Peja									
					GG	0	130,000	0	130,000	0	0	0	130,000
0820	207103-2445866	19473	06.2024-12.2024	House of Xhafer Deva (19th century) Mitrovica									
					GG	0	100,000	0	100,000	0	0	0	100,000
0820	207103-2445869	19475	06.2024-11.2024	Tower of Tahir Meha, Prekaz									
					GG	0	30,000	0	30,000	0	0	0	30,000
0820	207103-2546054	19612	02.2025-11.2026	Tower of Tosun Bey, Gjakova									
					GG	0	0	100,000	100,000	50,000	0	0	150,000
0820	207103-2546055	19613	02.2025-11.2026	The house of Beqir (Avdush) Haxhibeqir, Gjakova									
					GG	0	0	150,000	150,000	100,000	0	0	250,000
0820	207103-2546056	19614	02.2025-12.2025	Restoration of the Hadum Mosque in Gjakova									
					GG	0	0	33,000	33,000	0	0	0	33,000
0820	207103-2546057	19615	03.2025-12.2025	The old school in Kokaj, Gjilan									
					GG	0	0	150,000	150,000	0	0	0	150,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-2546058	19616	01.2025-12.2025	The house of the Novoberdals, Novoberde									
					GG	0	0	150,000	150,000	0	0	0	150,000
0820	207103-2546059	19617	01.2025-10.2026	Idriz Ferati`s house, Gjilan									
					GG	0	0	20,000	20,000	30,000	0	0	50,000
0820	207103-2546060	19618	02.2025-11.2026	Miners` Memorial, Northern Mitrovica									
					GG	0	0	100,000	100,000	100,000	0	0	200,000
0820	207103-2546062	19619	02.2025-10.2026	Haki Spahi`s mansion, Peja									
					GG	0	0	50,000	50,000	50,000	0	0	100,000
0820	207103-2546063	19620	01.2025-11.2027	Halil Alimavraj Tower, Staradoran, Istog									
					GG	0	0	50,000	50,000	50,000	90,000	0	190,000
0820	207103-2546064	19621	01.2025-11.2027	The tower of Hamez Mataj, Baballoq, Decan									
					GG	0	0	70,000	70,000	50,000	50,000	0	170,000
0820	207103-2546065	19622	02.2025-12.2027	Enver Hadri`s house, Peja									
					GG	0	0	100,000	100,000	80,000	80,000	0	260,000
0820	207103-2546066	19623	02.2025-12.2027	Shaban Turkaj tower, Kashice, Istog									
					GG	0	0	50,000	50,000	50,000	60,000	0	160,000
0820	207103-2546067	19624	02.2025-11.2027	Ruzhdije`s School, Gjakova									
					GG	0	0	80,000	80,000	40,000	30,000	0	150,000
0820	207103-2546068	19625	01.2025-12.2025	The Mill of the Nobility of Smrekovnica, Vushtrri									
					GG	0	0	10,000	10,000	0	0	0	10,000
0820	207103-2546069	19626	01.2025-12.2026	Daut Ose Hulaj Mill, Decan									
					GG	0	0	50,000	50,000	50,000	0	0	100,000
0820	207103-2546071	19627	01.2025-11.2026	The tower of Haxhi Zeka in Leshan									
					GG	0	0	30,000	30,000	30,000	0	0	60,000
0820	207103-2546073	19628	01.2025-12.2027	The house-tower of Hajrullah Canta, Prizren									
					GG	0	0	100,000	100,000	100,000	200,000	0	400,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-2546074	19629	01.2025-12.2027	The old school of Mushnikove village, Prizren									
					GG	0	0	100,000	100,000	100,000	100,000	0	300,000
0820	207103-2546075	19630	01.2025-11.2027	Shtepia e Xhevdet Gashit, Suhareke									
					GG	0	0	100,000	100,000	200,000	50,000	0	350,000
0820	207103-2546076	19631	03.2025-12.2025	Valavica and mill in Bellobrad, Dragash									
					GG	0	0	100,000	100,000	0	0	0	100,000
0820	207103-2546078	19632	01.2025-12.2027	Ruzhdie High School, Prizren									
					GG	0	0	150,000	150,000	300,000	300,000	0	750,000
0820	207103-2546081	19633	01.2025-11.2027	The tower of Ibish Morin, old Cikatove, Drenas									
					GG	0	0	50,000	50,000	100,000	100,000	0	250,000
0820	207103-2546082	19634	01.2025-01.2028	The house of the Luboteni family, Prizren									
					GG	0	0	100,000	100,000	150,000	150,000	0	400,000
0820	207103-2546083	19635	02.2025-11.2027	Panda Venue, Peja									
					GG	0	0	50,000	50,000	50,000	50,000	0	150,000
0820	207103-2546085	19636	03.2025-11.2027	Urban Area- The Long Bazaar of Peja									
					GG	0	0	50,000	50,000	120,000	40,000	0	210,000
0820	207103-2546088	19638	03.2025-11.2027	Millennium Path, Belle-Decan									
					GG	0	0	300,000	300,000	300,000	300,000	0	900,000
0820	207103-2547405	19724	01.2025-12.2027	Restoration and renovation of the Court building in Vushtrri									
					GG	0	0	50,000	50,000	450,000	0	0	500,000
0820	207103-2547406	19725	02.2025-12.2027	Conservation and restoration of the Tower of John Mark ?uni, Dresnik, Kline									
					GG	0	0	50,000	50,000	50,000	50,000	0	150,000
0820	207103-2547407	19726	01.2025-11.2027	Restoration of Isuf Halil`s Mill, Upper Poterq, Kline									
					GG	0	0	50,000	50,000	50,000	50,000	0	150,000
0820	207103-2547408	19727	01.2025-11.2027	Restoration and renovation of Nue Jaku Tower, Videja, Kline									
					GG	0	0	50,000	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
0820	207103-2547409	19728	04.2025-06.2027	Conservation and restoration of the Kola Pashkut Residential House, Stubell, Viti									
					GG	0	0	200,000	200,000	200,000	200,000	0	600,000
0820	207103-2547410	19729	03.2025-11.2027	Restoration of the residential house with unique number 4033, Podujeve									
					GG	0	0	50,000	50,000	150,000	200,000	0	400,000
0820	207103-2547411	19730	03.2025-12.2025	Conservation and restoration of Hammam in the city, Pristina									
					GG	0	0	100,000	100,000	0	0	0	100,000
0820	207103-2547412	19731	01.2025-11.2025	Conservation and restoration of Gazi Mehmet Pasha Mosque - Prizren									
					GG	0	0	49,000	49,000	0	0	0	49,000
0820	207103-2547413	19732	01.2025-12.2027	Restoration of Hotel Jadrani, Mitrovica									
					GG	0	0	100,000	100,000	100,000	70,000	0	270,000
				Total(GG) - Preservation of Cultural Heritage		**11,394,981**	**12,120,000**	**2,992,000**	**15,112,000**	**9,800,000**	**8,710,000**	**0**	**45,016,981**
				Total - Preservation of Cultural Heritage		**11,394,981**	**12,120,000**	**2,992,000**	**15,112,000**	**9,800,000**	**8,710,000**	**0**	**45,016,981**
				Total (GG) - Cultural Heritage		**11,394,981**	**12,120,000**	**2,992,000**	**15,112,000**	**9,800,000**	**8,710,000**	**0**	**45,016,981**
				Total - Cultural Heritage		**11,394,981**	**12,120,000**	**2,992,000**	**15,112,000**	**9,800,000**	**8,710,000**	**0**	**45,016,981**
207105 - Agency of State Archives													
12500 - The State Agency of Kosovo Archives													
0820	104014-1213821	15501	08.2019-11.2027	Renovation of the State Archives Building of Kosovo									
					GG	544,323	200,000	0	200,000	300,000	300,000	0	1,344,323
0133	104014-1728248	15921	08.2020-11.2027	Digitalization of the archive property									
					GG	112,819	200,000	0	200,000	200,000	200,000	0	712,819
0133	207105-2341399	19135	08.2022-12.2027	Construction of the Gjilan Intermunicipal Archive facility.									
					GG	0	100,000	0	100,000	600,000	500,000	0	1,200,000
0133	207105-2341443	19163	11.2023-12.2027	Construction of the Mitrovica Intermunicipal Archive facility									
					GG	0	100,000	0	100,000	600,000	500,000	0	1,200,000
				Total(GG) - The State Agency of Kosovo Archives		**657,142**	**600,000**	**0**	**600,000**	**1,700,000**	**1,500,000**	**0**	**4,457,142**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - The State Agency of Kosovo Archives					657,142	600,000	0	600,000	1,700,000	1,500,000	0	4,457,142
	Total (GG) - Agency of State Archives					657,142	600,000	0	600,000	1,700,000	1,500,000	0	4,457,142
	Total - Agency of State Archives					657,142	600,000	0	600,000	1,700,000	1,500,000	0	4,457,142
207106 - Agency for the management of Memorial Complexes of Kosovo													
27900 - Agency for the management of Memorial Complexes of Kosovo													
0820	207106-2343551	19178	03.2023-12.2025	Memorial of Rifat Mziu - Skenderaj									
					GG	60,000	10,000	0	10,000	0	0	0	70,000
0820	207106-2343552	19179	04.2023-11.2025	Building of Ranza Headquarter									
					GG	70,000	50,000	0	50,000	0	0	0	120,000
0820	207106-2343554	19180	04.2023-10.2025	Construction of the Tombstone of the KLA Martyrs - Mitrovica									
					GG	63,235	15,000	0	15,000	0	0	0	78,235
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	60,000	0	60,000	0	0	0	60,000
0820	207106-2547392	19713	02.2025-11.2027	Renovation of the cemeteries of the martyrs in the region of Pristina, Mitrovica, Gjilan, Ferizaj, Prizren, Peja, Gjakova									
					GG	0	0	300,000	300,000	50,000	50,000	0	400,000
0820	253010-1320999	13851	10.2019-12.2027	Adem Jashari Memorial in Prekaz-Skenderaj									
					GG	2,007,087	3,000,000	0	3,000,000	2,000,000	2,000,000	0	9,007,087
0820	253040-1525682	14362	02.2015-08.2027	Continuation of construction of the memorial complex battle Koshares									
					GG	3,057,881	20,000	0	20,000	0	0	0	3,077,881
0820	253040-1525683	14363	02.2015-12.2025	Martyrs Memorial KLA Penuhe									
					GG	1,672,031	20,000	0	20,000	0	0	0	1,692,031
0820	253040-1625753	14645	01.2016-11.2027	Memorial Complex "Racak massacre" Racak - Shtime									
					GG	623,794	400,000	0	400,000	200,000	200,000	0	1,423,794
0820	253040-1625756	14647	01.2016-11.2025	Memorial complex "KLA Martyrs Cemetery " Marine Skenderaj third phase									
					GG	883,831	50,000	0	50,000	0	0	0	933,831

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	253040-1625762	14649	01.2016-12.2027	Memorial Complex ZIV "The KLA MHQ Klecka and Divjaka" Berisha Mountains									
					GG	2,340,305	250,000	0	250,000	50,000	50,000	0	2,690,305
0820	253040-1625763	14650	01.2016-12.2027	Memorial Ibrahim Rugova									
					GG	0	100,000	0	100,000	100,000	100,000	0	300,000
0820	253040-1625767	14652	01.2016-10.2025	Memorial Complex "KLA General Staff - Operational Zone of Dukagjini" Gllogjan - Decan									
					GG	2,674,253	500,000	0	500,000	0	0	0	3,174,253
0820	253040-1625769	14653	01.2016-11.2026	Memorial Complex "Headquarters and Tomb of the KLA Martyrs" Eagle Gjakova									
					GG	224,700	50,000	0	50,000	0	0	0	274,700
0820	253040-1625841	14657	02.2020-02.2026	Emergency Intervention Project at Martyrs and Martyrs Varese Complex and Memorial - Kosovo									
					GG	1,163,186	400,000	0	400,000	200,000	100,000	0	1,863,186
0820	253040-1628373	15044	07.2016-10.2025	The Memorial Complex ,,27 April" Meje-Gjakova									
					GG	934,451	150,000	0	150,000	0	0	0	1,084,451
0820	253040-1933065	18057	02.2019-11.2025	The Tower of the Hero "Fehmi Lladrovci" Gllanaselle Drenas									
					GG	0	100,000	0	100,000	80,000	0	0	180,000
0150	253040-1935199	18296	03.2019-10.2025	Arrangement of the KLA Martyrs` Cemeteries in Year and Bronze Shedding of Gursel`s Bust of Bajram Sylejmani - Sadovin									
					GG	93,879	10,000	0	10,000	0	0	0	103,879
0150	253040-1935200	18297	05.2019-09.2019	Construction of the memorial park - Jablanica little - Peja									
					GG	36,952	10,000	0	10,000	0	0	0	46,952
0150	253040-1935202	18299	05.2019-12.2025	Conservation of the House where the Massacre at Old Poklek - Drenas was committed									
					GG	249,495	50,000	0	50,000	30,000	0	0	329,495
0560	253040-2035802	18632	02.2020-11.2026	The massacre of Little Krusha, Prizren									
					GG	30,001	5,000	0	5,000	0	0	0	35,001
0560	253040-2035825	18646	01.2020-01.2026	The erection of the Great Monument on the Gradina Stone in the Berisha Mountains									
					GG	0	50,000	0	50,000	0	0	0	50,000
0560	253040-2035884	18679	03.2020-12.2025	Conservation and Restoration of Some KLA War Facilities and Objects of the Massacre									
					GG	255,769	160,000	0	160,000	80,000	80,000	0	575,769

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	253040-2239566	18931	02.2022-12.2025	Memorial "Exodus of Bllaces 99" Hani i Elezit									
					GG	129,612	70,000	0	70,000	0	0	0	199,612
0820	253040-2239573	18934	03.2022-03.2027	Placement of Information Plates in Complexes and Memorials of Kosovo									
					GG	90,515	160,000	0	160,000	50,000	50,000	0	350,515
0820	253040-2239638	18956	04.2022-12.2022	Headquarters Memorial "Castle 26" Halabak Podujeve									
					GG	99,469	10,000	0	10,000	10,000	0	0	119,469
0474	253040-2341365	19109	03.2023-12.2026	Memorial of Martyrs New Cikatovo, Drenas									
					GG	218,200	100,000	0	100,000	0	0	0	318,200
0474	253040-2341367	19110	04.2023-12.2025	KLA Headquarters House in Zhjegovc Gjilan									
					GG	53,988	50,000	0	50,000	0	0	0	103,988
0620	253040-2341375	19116	02.2023-12.2026	Construction of the Martyrs` Cemetery in Grabanice Kline									
					GG	437,443	100,000	0	100,000	0	0	0	537,443
0620	253040-2341396	19134	01.2025-12.2025	Memorial of the four Kacanik Martyrs									
					GG	0	60,000	0	60,000	0	0	0	60,000
	Total(GG) - Agency for the management of Memorial Complexes of Kosovo					**17,470,075**	**6,010,000**	**300,000**	**6,310,000**	**2,850,000**	**2,630,000**	**0**	**29,260,075**
	Total - Agency for the management of Memorial Complexes of Kosovo					**17,470,075**	**6,010,000**	**300,000**	**6,310,000**	**2,850,000**	**2,630,000**	**0**	**29,260,075**
	Total (GG) - Agency for the management of Memorial Complexes of Kosovo					**17,470,075**	**6,010,000**	**300,000**	**6,310,000**	**2,850,000**	**2,630,000**	**0**	**29,260,075**
	Total - Agency for the management of Memorial Complexes of Kosovo					**17,470,075**	**6,010,000**	**300,000**	**6,310,000**	**2,850,000**	**2,630,000**	**0**	**29,260,075**
207111 - AGENCY FOR YOUTH DEVELOPMENT													
83100 - AGENCY FOR YOUTH DEVELOPMENT													
0820	207101-2546045	19610	02.2025-10.2027	Multifunctional Center in Dragash									
					GG	0	0	100,000	100,000	450,000	450,000	0	1,000,000
0820	207102-1626341	14564	03.2018-12.2025	Youth Center Podujeve									
					GG	385,754	500,000	0	500,000	0	0	0	885,754
0820	207102-1935300	18373	04.2019-12.2025	Multifunctional Center in Ferizaj									
					GG	1,210,315	1,000,000	0	1,000,000	1,000,000	1,000,000	0	4,210,315

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total(GG) - AGENCY FOR YOUTH DEVELOPMENT		**1,596,069**	**1,500,000**	**100,000**	**1,600,000**	**1,450,000**	**1,450,000**	**0**	**6,096,069**
				Total - AGENCY FOR YOUTH DEVELOPMENT		**1,596,069**	**1,500,000**	**100,000**	**1,600,000**	**1,450,000**	**1,450,000**	**0**	**6,096,069**
				Total (GG) - AGENCY FOR YOUTH DEVELOPMENT		**1,596,069**	**1,500,000**	**100,000**	**1,600,000**	**1,450,000**	**1,450,000**	**0**	**6,096,069**
				Total - AGENCY FOR YOUTH DEVELOPMENT		**1,596,069**	**1,500,000**	**100,000**	**1,600,000**	**1,450,000**	**1,450,000**	**0**	**6,096,069**
207155 - Central Administration Service													
11307 - Central Administration													
0860	207155-2445611	19376	02.2024-09.2026	Purchase of cars for MKRS									
					GG	60,260	200,000	0	200,000	0	0	0	260,260
0860	207155-2546086	19637	02.2025-12.2027	Information technology equipment for MCYS									
					GG	0	0	80,000	80,000	110,000	120,000	0	310,000
				Total (GG) - Central Administration		**60,260**	**200,000**	**80,000**	**280,000**	**110,000**	**120,000**	**0**	**570,260**
				Total - Central Administration		**60,260**	**200,000**	**80,000**	**280,000**	**110,000**	**120,000**	**0**	**570,260**
				Total (GG) - Central Administration Service		**60,260**	**200,000**	**80,000**	**280,000**	**110,000**	**120,000**	**0**	**570,260**
				Total - Central Administration Service		**60,260**	**200,000**	**80,000**	**280,000**	**110,000**	**120,000**	**0**	**570,260**
				Total (GG) - Ministry of Culture, Youth and Sports		**58,898,516**	**48,768,000**	**7,672,000**	**56,440,000**	**76,440,000**	**86,440,000**	**0**	**278,218,516**
				Total - Ministry of Culture, Youth and Sports		**58,898,516**	**48,768,000**	**7,672,000**	**56,440,000**	**76,440,000**	**86,440,000**	**0**	**278,218,516**
208000 - Ministry of Education, Science, Technology and Innovation													
208110 - Higher Education and Science													
90500 - Students Center													
0133	208110-1728199	15253	03.2017-12.2027	Equipment for the re functioning of the students cantina									
					GG	292,732	50,000	0	50,000	100,000	100,000	0	542,732
0941	208110-2547414	19733	03.2025-12.2025	Central heating equipment and other equipment for the student center									
					GG	0	0	80,000	80,000	0	0	0	80,000
0941	208110-2547415	19734	03.2025-12.2027	Adaptation of facilities in the student center for functioning for the Mediterranean Games									
					GG	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
0960	208155-119924	11353	01.2011-12.2027	Increase of new infrastructure and renovation of existing objects in the students center									
					GG	5,274,777	100,000	0	100,000	100,000	100,000	0	5,574,777
				Total (GG) - Students Center		**5,567,509**	**150,000**	**90,000**	**240,000**	**210,000**	**210,000**	**0**	**6,227,509**
				Total - Students Center		**5,567,509**	**150,000**	**90,000**	**240,000**	**210,000**	**210,000**	**0**	**6,227,509**
	91900 - University of Prizren												
0941	208155-119919	12533	01.2011-07.2027	Increasing of new infrastructure and renovation of existing building for University in Prizren									
					GG	3,483,374	100,000	0	100,000	50,000	50,000	0	3,683,374
				Total (GG) - University of Prizren		**3,483,374**	**100,000**	**0**	**100,000**	**50,000**	**50,000**	**0**	**3,683,374**
				Total - University of Prizren		**3,483,374**	**100,000**	**0**	**100,000**	**50,000**	**50,000**	**0**	**3,683,374**
	97000 - Institute of Pristina Albanology												
0942	208110-2547357	19701	03.2025-12.2026	Renovation of the Albanological Institute facility									
					GG	0	0	200,000	200,000	10,000	0	0	210,000
				Total (GG) - Institute of Pristina Albanology		**0**	**0**	**200,000**	**200,000**	**10,000**	**0**	**0**	**210,000**
				Total - Institute of Pristina Albanology		**0**	**0**	**200,000**	**200,000**	**10,000**	**0**	**0**	**210,000**
	97400 - University of Peja												
0941	208110-1421242	14027	03.2014-12.2027	Construction and renovation of infrastructure of Peja University									
					GG	5,861,505	1,600,000	0	1,600,000	1,600,000	1,000,000	0	10,061,505
0941	208110-1728196	15255	02.2014-12.2027	Purchase of lab and IT equipment for the uni of Peja									
					GG	126,293	20,000	0	20,000	20,000	20,000	0	186,293
0941	208155-1423047	14050	02.2014-12.2026	Purchase of other equipments for the University of Peja									
					GG	455,702	30,000	0	30,000	10,000	10,000	0	505,702
				Total (GG) - University of Peja		**6,443,501**	**1,650,000**	**0**	**1,650,000**	**1,630,000**	**1,030,000**	**0**	**10,753,501**
				Total - University of Peja		**6,443,501**	**1,650,000**	**0**	**1,650,000**	**1,630,000**	**1,030,000**	**0**	**10,753,501**
	97700 - University of Gjilan												
0941	208110-1728195	15256	02.2014-12.2027	Purchase of lab and IT equipment for the uni of Gjilan									
					GG	120,436	50,000	0	50,000	50,000	50,000	0	270,436

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0941	208155-1421241	14039	06.2014-12.2027	Construction and renovation of infrastructure of Gjilan University									
					GG	518,751	100,000	0	100,000	200,000	500,000	0	1,318,751
0941	208155-1423044	14047	02.2014-12.2027	Purchase of the furniture for the University of Gjilan									
					GG	150,229	30,000	0	30,000	40,000	40,000	0	260,229
				Total (GG) - University of Gjilan		**789,416**	**180,000**	**0**	**180,000**	**290,000**	**590,000**	**0**	**1,849,416**
				Total - University of Gjilan		**789,416**	**180,000**	**0**	**180,000**	**290,000**	**590,000**	**0**	**1,849,416**
	97800 - University of Gjakova												
0941	208110-1728194	15257	02.2014-12.2027	Purchase of lab, inventory and IT equipments for the uni of Gjakova									
					GG	237,065	80,000	0	80,000	40,000	40,000	0	397,065
0941	208155-1421240	14038	03.2014-12.2027	Construction and renovation of infrastructure of Gjakova University									
					GG	866,062	1,200,000	0	1,200,000	1,200,000	1,200,000	0	4,466,062
				Total (GG) - University of Gjakova		**1,103,126**	**1,280,000**	**0**	**1,280,000**	**1,240,000**	**1,240,000**	**0**	**4,863,126**
				Total - University of Gjakova		**1,103,126**	**1,280,000**	**0**	**1,280,000**	**1,240,000**	**1,240,000**	**0**	**4,863,126**
	97900 - University of Mitrovica												
0941	208110-1728189	15258	03.2017-12.2025	Supply with Mechanical and Computer Engineering equipment									
					GG	324,098	50,000	0	50,000	0	0	0	374,098
0941	208110-1728191	15259	03.2017-12.2025	Equipment Supply for the lab of food technology									
					GG	730,074	40,000	0	40,000	0	0	0	770,074
0941	208110-1728192	15260	03.2017-12.2025	Equipment supply for the lab of Geo-science									
					GG	595,299	30,000	0	30,000	0	0	0	625,299
0941	208110-1728193	15261	03.2017-12.2025	Supply with IT equipment									
					GG	229,140	20,000	0	20,000	0	0	0	249,140
0941	208110-2545949	19568	03.2025-12.2026	Supply of equipment and inventory and functionalization of the canteen and dormitory at UNIB									
					GG	0	0	100,000	100,000	250,000	0	0	350,000
0941	208155-1423012	14044	03.2014-12.2025	Construction and renovation of infrastructure of the Mitrovica University									
					GG	890,760	5,000	0	5,000	0	0	0	895,760

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - University of Mitrovica		**2,769,369**	**145,000**	**100,000**	**245,000**	**250,000**	**0**	**0**	**3,264,369**
				Total - University of Mitrovica		**2,769,369**	**145,000**	**100,000**	**245,000**	**250,000**	**0**	**0**	**3,264,369**
	97950 - International Business College Mitrovica												
0941	208110-2445556	19354	03.2024-12.2027	Setting up infrastructure in IBCM									
					GG	41,122	200,000	0	200,000	100,000	80,000	0	421,122
0941	208110-2547358	19702	03.2025-12.2026	IT equipment for IBCM									
					GG	0	0	30,000	30,000	20,000	0	0	50,000
				Total (GG) - International Business College Mitrovica		**41,122**	**200,000**	**30,000**	**230,000**	**120,000**	**80,000**	**0**	**471,122**
				Total - International Business College Mitrovica		**41,122**	**200,000**	**30,000**	**230,000**	**120,000**	**80,000**	**0**	**471,122**
	98200 - Other capital investments in high.educ.and science												
0942	208110-1728144	15118	04.2017-04.2027	Supply of laboratory with lab and logistics as well as science-research equipment for research institutions of the Republic of Kosovo									
					GG	555,090	50,000	0	50,000	50,000	50,000	0	705,090
0941	208110-1730133	15119	03.2018-12.2027	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	04.2009-06.2027	Projects for Higher Education									
					GG	158,386	50,000	0	50,000	50,000	50,000	0	308,386
				Total (GG) - Other capital investments in high.educ.and science		**770,963**	**150,000**	**0**	**150,000**	**150,000**	**150,000**	**0**	**1,220,963**
				Total - Other capital investments in high.educ.and science		**770,963**	**150,000**	**0**	**150,000**	**150,000**	**150,000**	**0**	**1,220,963**
	98400 - University of Ferizaj												
0941	208110-1627971	14967	03.2016-12.2027	Materialization Tools									
					GG	602,571	100,000	0	100,000	30,000	30,000	0	762,571
0941	208110-1627972	14968	03.2016-12.2027	Laboratory equipment									
					GG	1,222,382	200,000	0	200,000	600,000	600,000	0	2,622,382
0941	208110-1728187	15120	03.2017-12.2027	Building of new infrstructure and renovation of existing facilities in the uni of ferizaj									
					GG	1,223,369	100,000	0	100,000	50,000	50,000	0	1,423,369

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total(GG) - University of Ferizaj		**3,048,323**	**400,000**	**0**	**400,000**	**680,000**	**680,000**	**0**	**4,808,323**
				Total - University of Ferizaj		**3,048,323**	**400,000**	**0**	**400,000**	**680,000**	**680,000**	**0**	**4,808,323**
				Total (GG) - Higher Education and Science		**24,016,703**	**4,255,000**	**420,000**	**4,675,000**	**4,630,000**	**4,030,000**	**0**	**37,351,703**
				Total - Higher Education and Science		**24,016,703**	**4,255,000**	**420,000**	**4,675,000**	**4,630,000**	**4,030,000**	**0**	**37,351,703**
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	100,000	0	100,000	100,000	100,000	0	300,000
0950	208111-2341428	19152	01.2023-12.2026	Supply of equipment for the creation of vocal synthesis in the Albanian language for special education									
					GG	0	500,000	0	500,000	500,000	0	0	1,000,000
				Total (GG) - Education for children with special needs		**0**	**600,000**	**0**	**600,000**	**600,000**	**100,000**	**0**	**1,300,000**
				Total - Special Needs Education		**0**	**600,000**	**0**	**600,000**	**600,000**	**100,000**	**0**	**1,300,000**
92500 - Professional Education Program													
0922	208111-2341392	19131	03.2023-12.2027	Creation of IAAP spaces for modular learning and their equipment									
					GG	0	200,000	0	200,000	200,000	100,000	0	500,000
				Total (GG) - Professional Education Program		**0**	**200,000**	**0**	**200,000**	**200,000**	**100,000**	**0**	**500,000**
				Total - Basic Education Program		**0**	**200,000**	**0**	**200,000**	**200,000**	**100,000**	**0**	**500,000**
97500 - Agency of Education,Vocational Training													
0922	208111-2037508	18775	04.2020-11.2027	School renovations - centers of competence									
					GG	873,541	250,000	0	250,000	80,000	80,000	0	1,283,541
0922	208111-2341388	19127	03.2023-12.2024	The construction of the peak of the competence school in Skenderaj									
					GG	86,216	70,000	0	70,000	0	0	0	156,216
				Total (GG) - Agency of Education,Vocational Training		**959,758**	**320,000**	**0**	**320,000**	**80,000**	**80,000**	**0**	**1,439,758**
				Total - Agency of Education,Vocational Training		**959,758**	**320,000**	**0**	**320,000**	**80,000**	**80,000**	**0**	**1,439,758**
98100 - Capital investment in pre-university education													

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0950	208111-1626118	14576	01.2016-09.2027	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	02.2016-12.2027	Completion on building of the schools from MEST									
					GG	3,332,753	300,000	0	300,000	300,000	500,000	0	4,432,753
0911	208111-1728149	15262	04.2017-12.2026	Construction of facilities for pre-school institutions									
					GG	2,811,788	800,000	0	800,000	500,000	0	0	4,111,788
0922	208111-1730170	15269	08.2017-12.2027	Renovation of secondary school in Adem Gllavica Lipjan									
					GG	1,247,432	700,000	0	700,000	600,000	0	0	2,547,432
0912	208111-1830579	15532	03.2019-12.2025	Construction of annex and renovation of elementary school in Zaskok-Ferizaj									
					GG	1,397,961	250,000	0	250,000	200,000	0	0	1,847,961
0912	208111-1830583	15535	03.2019-12.2025	Construction of elementary school in Gushavc - Mitrovica									
					GG	96,087	100,000	0	100,000	0	0	0	196,087
0912	208111-1830586	15538	03.2019-12.2025	Construction of Primary School in Vraniq, Suhareke									
					GG	319,226	300,000	0	300,000	300,000	0	0	919,226
0912	208111-1830589	15541	03.2023-12.2026	Construction of the sports hall in Kamenica									
					GG	0	150,000	0	150,000	200,000	0	0	350,000
0912	208111-1830592	15544	03.2023-12.2026	Construction of the annex and renovation of the school in Samadraxhe - Suhareke									
					GG	362,362	600,000	0	600,000	200,000	400,000	0	1,562,362
0912	208111-1830594	15546	03.2023-12.2027	Construction of Primary School in Gracanica									
					GG	0	50,000	0	50,000	400,000	800,000	0	1,250,000
0912	208111-1830595	15547	03.2023-12.2026	Construction of primary and secondary school in F.Kosovo									
					GG	0	850,000	0	850,000	1,000,000	300,000	0	2,150,000
0980	208111-1830597	15549	02.2018-12.2027	Purchase and equipping of sports halls with sports packages									
					GG	4,947,427	500,000	0	500,000	800,000	800,000	0	7,047,427
0922	208111-1832872	15779	03.2018-12.2027	Construction of vocational school in Ferizaj									
					GG	626,131	500,000	0	500,000	400,000	400,000	0	1,926,131

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0911	208111-1832878	15785	02.2018-12.2025	Construction of kindergarten in Arberia neighborhood, / Klina									
					GG	539,550	200,000	0	200,000	0	0	0	739,550
0912	208111-1832882	15788	03.2018-12.2025	Construction of primary school "Ibrahim Mazreku" in Malisheva									
					GG	1,612,820	400,000	0	400,000	400,000	400,000	0	2,812,820
0950	208111-1933002	18018	03.2021-12.2025	Construction of the sports hall in Vushtrri									
					GG	115,632	250,000	0	250,000	150,000	0	0	515,632
0950	208111-1933030	18031	03.2019-12.2027	Regulation of infrastructure for special education facilities									
					GG	361,602	100,000	0	100,000	100,000	100,000	0	661,602
0922	208111-1933032	18032	03.2019-12.2027	Infrastructure adjustment for educational facilities									
					GG	269,074	100,000	0	100,000	100,000	100,000	0	569,074
0912	208111-1933034	18033	03.2019-12.2025	Co-financing for the implementation of the IPA II-2018 project									
					GG	1,506,264	600,000	0	600,000	0	0	0	2,106,264
0912	208111-1935233	18326	03.2019-10.2026	Construction of the school building in Doganaj Kacanik									
					GG	322,044	400,000	0	400,000	400,000	200,000	0	1,322,044
0950	208111-1935252	18340	03.2019-12.2027	77/5000 Purchase packages of equipment needed for field fields and maintenance									
					GG	3,003,436	500,000	0	500,000	1,000,000	800,000	0	5,303,436
0941	208111-1935253	18341	03.2020-12.2025	60/5000 Co-financing for the implementation of the IPA II-2019-2020 project									
					GG	580,241	450,000	0	450,000	0	0	0	1,030,241
0911	208111-1935266	18348	03.2020-12.2025	The building of the mosque in Mitrovica									
					GG	239,860	200,000	0	200,000	0	0	0	439,860
0912	208111-1935488	18472	03.2019-12.2027	Construction of secondary school `` League of Prizren``, Decan									
					GG	383,461	400,000	0	400,000	550,000	500,000	0	1,833,461
0912	208111-1935489	18473	03.2019-12.2025	Construction of secondary school in Talinoc i Muhaxhereve -Ferizaj									
					GG	923,925	200,000	0	200,000	0	0	0	1,123,925
0950	208111-2035595	18556	03.2020-12.2027	Functionalization of laboratories and supply of laboratory packages of schools in pre-university education									
					GG	1,754,522	700,000	0	700,000	1,000,000	800,000	0	4,254,522

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0911	208111-2035597	18558	03.2020-12.2027	Renovation and functionalization of school buildings in kindergartens									
					GG	1,061,086	700,000	0	700,000	500,000	300,000	0	2,561,086
0950	208111-2035598	18559	03.2020-12.2027	Renovation and functionalization of toilets in schools									
					GG	861,569	100,000	0	100,000	300,000	200,000	0	1,461,569
0912	208111-2035599	18560	03.2020-12.2026	Construction of the school in Damjan-Gjakova									
					GG	340,391	500,000	0	500,000	500,000	200,000	0	1,540,391
0911	208111-2037462	18713	02.2020-12.2025	Construction of a kindergarten in Komoran-Gllogoc									
					GG	148,379	300,000	0	300,000	200,000	0	0	648,379
0912	208111-2037570	18779	03.2020-12.2026	Construction of "F.Noli" elementary school in Kamenice									
					GG	562,895	1,000,000	0	1,000,000	950,000	1,000,000	0	3,512,895
0950	208111-2037572	18780	03.2019-12.2027	Construction of school buildings in urban areas									
					GG	1,735,301	3,017,054	0	3,017,054	3,832,054	4,032,054	0	12,616,463
0922	208111-2138923	18839	03.2021-12.2025	Construction of a physical education hall for the technical school in Decan									
					GG	715,103	150,000	0	150,000	0	0	0	865,103
0912	208111-2239560	18929	03.2022-12.2026	Construction of the Lower Secondary School "Ilir Konushevci " ne Lluge - Pudejve									
					GG	399,535	500,000	0	500,000	500,000	200,000	0	1,599,535
0911	208111-2240822	19008	01.2022-12.2027	Construction of kindergartens									
					GG	1,681,914	2,000,000	0	2,000,000	4,025,000	3,000,000	0	10,706,914
0111	208111-2240867	19057	02.2022-12.2025	Construction of a kindergarten in the village of Batllava, in the Municipality of Podujeva									
					GG	56,026	250,000	0	250,000	0	0	0	306,026
0111	208111-2240868	19058	03.2022-10.2027	Construction of a new kindergarten in the Ilirida neighborhood of Mitrovica									
					GG	0	50,000	0	50,000	100,000	300,000	0	450,000
0980	208111-2240870	19060	02.2022-11.2025	Construction of a kindergarten in the village of Koretin in Kamenica									
					GG	228,086	100,000	0	100,000	235,000	0	0	563,086
0980	208111-2240871	19061	02.2022-11.2025	Construction of a kindergarten in the city of Rahovec									
					GG	24,439	250,000	0	250,000	200,000	0	0	474,439

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0980	208111-2240873	19062	03.2022-07.2024	Construction of a kindergarten in the city of Shtime									
					GG	0	150,000	0	150,000	0	0	0	150,000
0980	208111-2240874	19063	03.2022-12.2025	Construction of a new school in Ponoshec, Gjakova									
					GG	780,372	500,000	0	500,000	0	0	0	1,280,372
0980	208111-2240875	19064	01.2022-09.2026	Construction of the lower secondary school "Milaim Krasniqi"									
					GG	283,890	200,000	0	200,000	250,000	0	0	733,890
0980	208111-2240877	19066	02.2022-08.20226	Restoration of Gjon Sereci-Ferizaj school									
					GG	0	200,000	0	200,000	50,000	0	0	250,000
0911	208111-2341376	19117	03.2024-12.2027	Participation in the IPA 2023 project in the construction of nurseries									
					GG	719,361	1,670,000	0	1,670,000	500,000	1,000,000	0	3,889,361
0912	208111-2341377	19118	06.2025-12.2027	Construction of the primary school in Pristina									
					GG	0	850,000	0	850,000	1,000,000	1,000,000	0	2,850,000
0912	208111-2341379	19120	06.2025-12.2027	The construction of the sports hall of the "Shaban Shala" primary and secondary school in Podujeve									
					GG	0	130,000	0	130,000	300,000	50,000	0	480,000
0922	208111-2341384	19125	06.2024-12.2025	Renovation of Ismail Qemali high school in Kamenice									
					GG	0	250,000	0	250,000	0	0	0	250,000
0950	208111-2341389	19128	02.2023-12.2027	Digitization, computer equipment, smart board and projector									
					GG	0	4,000,000	0	4,000,000	5,000,000	6,000,000	0	15,000,000
0912	208111-2343579	19189	03.2024-12.2025	Construction of the sports hall in p.school in Godance-Stime									
					GG	0	150,000	0	150,000	350,000	0	0	500,000
0912	208111-2343580	19190	03.2024-12.2025	Construction of the sports hall in High School " A. Shabani in Mitrovica									
					GG	0	50,000	0	50,000	0	0	0	50,000
0911	208111-2343591	19197	02.2025-12.2027	Construction of the nursery in Malishevecan									
					GG	0	150,000	0	150,000	200,000	500,000	0	850,000
0911	208111-2343592	19198	02.2025-12.2027	Construction of the nursery in Ferizaj									
					GG	0	0	0	0	150,000	600,000	0	750,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0911	208111-2343595	19199	02.2025-12.2027	Construction of the nursery in Gjilan									
					GG	0	0	0	0	200,000	600,000	0	800,000
0911	208111-2343596	19200	02.2025-12.2027	Construction of the nursery in Peja									
					GG	0	0	0	0	150,000	600,000	0	750,000
0911	208111-2343597	19201	02.2025-12.2027	Construction of the nursery in Podujeve									
					GG	0	0	0	0	200,000	600,000	0	800,000
0911	208111-2343598	19202	02.2025-12.2027	Construction of the nursery in Prishtine									
					GG	0	0	0	0	200,000	700,000	0	900,000
0911	208111-2343599	19203	02.2025-12.2026	Construction of the nursery in Prizren									
					GG	0	0	0	0	200,000	700,000	0	900,000
0911	208111-2343600	19204	02.2025-12.2027	Construction of the nursery in Vushtrri									
					GG	0	0	0	0	200,000	500,000	0	700,000
0911	208111-2343601	19205	02.2025-12.2026	Construction of the nursery in Mamushe									
					GG	0	150,000	0	150,000	200,000	500,000	0	850,000
0911	208111-2343602	19206	02.2023-12.2025	Construction of the nursery in Godance-Shtimen									
					GG	182,528	150,000	0	150,000	0	0	0	332,528
0911	208111-2343607	19208	01.2023-12.2027	Supply of basic equipment for IP									
					GG	0	300,000	0	300,000	250,000	100,000	0	650,000
0950	208111-2343610	19211	01.2023-12.2027	Transformation of educational facilities into eco-friendly environments for energy conservation through photovoltaic systems									
					GG	0	300,000	0	300,000	800,000	1,000,000	0	2,100,000
0911	208111-2343617	19216	02.2025-12.2027	Nursery Construction in F.Kosovo									
					GG	0	0	0	0	100,000	500,000	0	600,000
0912	208111-2443923	19269	06.2026-12.2030	he construction of the school in Livoq te Ulet in Gjilan and the renovation of the school in Bresalc in Gjilan, the construction of the E. Duraku school in Kacanik									
					GG	0	400,000	0	400,000	1,350,000	2,000,000	0	3,750,000
0911	208111-2443928	19272	06.2024-12.2030	Construction of modular nurseries in the 7 regions of Kosovo, Pristina, Mitrovica, Gjilan, Ferizaj, Peje, Prizeren and Djakovo									
					GG	0	2,800,000	0	2,800,000	3,150,000	3,000,000	0	8,950,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	208111-2443943	19275	05.2025-12.2032	Construction of emergency stairs in schools in the 7 regions of Kosovo, Pristina, Mitrovica, Gjilan, Ferizaj, Peja, Prizeren and Gjakovo									
					GG	0	100,000	0	100,000	400,000	400,000	0	900,000
0950	208111-2445550	19349	03.2024-12.2027	Construction of sports halls in schools in the 7 regions of Kosovo, Pristina, Mitrovica, Gjilan, Ferizaj, Peja, Prizeren and Gjakovo									
					GG	0	600,000	0	600,000	600,000	1,490,000	0	2,690,000
0912	208111-2445552	19350	03.2024-12.2025	Construction of the school annex in Petrove-Shtime									
					GG	0	200,000	0	200,000	0	0	0	200,000
0950	208111-2445553	19351	03.2024-12.2027	Renovation of existing schools									
					GG	0	300,000	0	300,000	400,000	1,000,000	0	1,700,000
0950	208111-2445567	19358	03.2024-12.2025	Efficiency projects for schools - mobility in the 7 regions of Kosovo: Prishtina, Mitrovica, Gjilan, Ferizaj, Peje, Prizeren and Gjakovo									
					GG	0	50,000	0	50,000	0	0	0	50,000
0911	208111-2545948	19567	03.2025-12.2027	Early Childhood Education Project--loan from the World Bank									
					FL	0	0	0	0	0	6,000,000	0	6,000,000
0912	208111-2547351	19699	03.2025-12.2027	Construction of the primary and lower secondary school in Dobrushe-Istog									
					GG	0	0	100,000	100,000	300,000	300,000	0	700,000
0912	208111-2547352	19700	03.2025-12.2026	Renovation of Primary School "I. Qemaili" in Mitrovica									
					GG	0	0	300,000	300,000	300,000	0	0	600,000
0922	208111-2547380	19706	03.2025-12.2026	Renovation of the high school "Naim Frasheri" in Shtime									
					GG	0	0	270,000	270,000	530,000	0	0	800,000
0950	208112-072422	10331	03.2009-12.2027	Supplying primary and secondary school with inventory.									
					GG	16,587,920	1,000,000	0	1,000,000	1,000,000	1,000,000	0	19,587,920
	Total(GG) - Capital investment in pre-university education					**53,128,770**	**33,177,054**	**670,000**	**33,847,054**	**38,282,054**	**39,482,054**	**0**	**164,739,932**
	Total (Financed by Loans) - Capital investment in pre-university education					**0**	**0**	**0**	**0**	**0**	**6,000,000**	**0**	**6,000,000**
	Total - Capital investment in pre-university education					**53,128,770**	**33,177,054**	**670,000**	**33,847,054**	**38,282,054**	**45,482,054**	**0**	**170,739,932**
	Total (GG) - Pre-university education					**54,088,528**	**34,297,054**	**670,000**	**34,967,054**	**39,162,054**	**39,762,054**	**0**	**167,979,690**
	Total (Financed by Loans) - Pre-university education					**0**	**0**	**0**	**0**	**0**	**6,000,000**	**0**	**6,000,000**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Pre-university education		**54,088,528**	**34,297,054**	**670,000**	**34,967,054**	**39,162,054**	**45,762,054**	**0**	**173,979,690**
	208155 - Central Administration Services												
		11308 - Central Administration											
0960	208155-2445557	19355	03.2024-12.2027	Information Technology									
					GG	0	50,000	0	50,000	50,000	50,000	0	150,000
0950	208155-2547381	19707	03.2025-12.2025	Purchase of vehicles									
					GG	0	0	50,000	50,000	0	0	0	50,000
				Total (GG) - Central Administration		**0**	**50,000**	**50,000**	**100,000**	**50,000**	**50,000**	**0**	**200,000**
				Total - Central Administration		**0**	**50,000**	**50,000**	**100,000**	**50,000**	**50,000**	**0**	**200,000**
		98000 - New SubProgram											
0452	208155-2341390	19129	02.2023-12.2025	Purchase of cars for the inspectorate of education									
					GG	31,795	100,000	0	100,000	0	0	0	131,795
0452	208155-2341391	19130	03.2023-12.2027	Renovation of the facilities of the Inspectorate of Education in the regions									
					GG	7,305	20,000	0	20,000	20,000	20,000	0	67,305
				Total (GG) - New SubProgram		**39,100**	**120,000**	**0**	**120,000**	**20,000**	**20,000**	**0**	**199,100**
				Total - New SubProgram		**39,100**	**120,000**	**0**	**120,000**	**20,000**	**20,000**	**0**	**199,100**
				Total (GG) - Central Administration Services		**39,100**	**170,000**	**50,000**	**220,000**	**70,000**	**70,000**	**0**	**399,100**
				Total - Central Administration Services		**39,100**	**170,000**	**50,000**	**220,000**	**70,000**	**70,000**	**0**	**399,100**
				Total (GG) - Ministry of Education, Science, Technology and Innovation		**78,144,330**	**38,722,054**	**1,140,000**	**39,862,054**	**43,862,054**	**43,862,054**	**0**	**205,730,492**
				Total (FL) - Ministry of Education, Science, Technology and Innovation		**0**	**0**	**0**	**0**	**0**	**6,000,000**	**0**	**6,000,000**
				Total - Ministry of Education, Science, Technology and Innovation		**78,144,330**	**38,722,054**	**1,140,000**	**39,862,054**	**43,862,054**	**49,862,054**	**0**	**211,730,492**
209000 - Ministry of Labour and Social Welfare													
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
0610	211155-119901	12380	01.2024-12.2026	Return project (Construction of houses for Returned)									
					GG	19,468,698	500,000	0	500,000	500,000	500,000	0	20,968,698
0620	211155-119902	12714	01.2025-12.2027	Project for communities									
					GG	26,775,150	1,650,000	0	1,650,000	700,000	700,000	0	29,825,150
				Total (GG) - Consolidate Returns Project		**46,243,847**	**2,150,000**	**0**	**2,150,000**	**1,200,000**	**1,200,000**	**0**	**50,793,847**
				Total - Consolidate Returns Project		**46,243,847**	**2,150,000**	**0**	**2,150,000**	**1,200,000**	**1,200,000**	**0**	**50,793,847**
				Total (GG) - Consolidate Returns Project		**46,243,847**	**2,150,000**	**0**	**2,150,000**	**1,200,000**	**1,200,000**	**0**	**50,793,847**
				Total - Consolidate Returns Project		**46,243,847**	**2,150,000**	**0**	**2,150,000**	**1,200,000**	**1,200,000**	**0**	**50,793,847**
				Total (GG) - Ministry of Communities and Returns		**46,243,847**	**2,150,000**	**0**	**2,150,000**	**1,200,000**	**1,200,000**	**0**	**50,793,847**
				Total - Ministry of Communities and Returns		**46,243,847**	**2,150,000**	**0**	**2,150,000**	**1,200,000**	**1,200,000**	**0**	**50,793,847**
212000 - Ministry of Local Government													
212155 - Central Administration Services													
11312 - Central Administration													
0133	212155-1830681	15525	02.2018-12.2027	Donor Co-financing for the Municipal Performance Based Grant Scheme									
					GG	1,232,743	4,500,000	0	4,500,000	4,000,000	4,000,000	0	13,732,743
0133	212155-1832636	15633	02.2018-12.2027	Municipal Program for Development of Socio-Economic Infrastructure and Inter-Municipal Cooperation									
					GG	3,682,549	50,000	0	50,000	50,000	50,000	0	3,832,549
0111	212155-2240922	19068	01.2022-12.2027	Support for infrastructure projects for communities in the Municipalities of the Republic of Kosovo									
					GG	1,378,664	100,000	0	100,000	0	0	0	1,478,664
0133	212155-2343606	19207	01.2023-12.2027	Development and maintenance of the E-Municipality state platform									
					GG	76,865	100,000	0	100,000	0	0	0	176,865
				Total (GG) - Central Administration		**6,370,821**	**4,750,000**	**0**	**4,750,000**	**4,050,000**	**4,050,000**	**0**	**19,220,821**
				Total - Central Administration		**6,370,821**	**4,750,000**	**0**	**4,750,000**	**4,050,000**	**4,050,000**	**0**	**19,220,821**
				Total (GG) - Central Administration Services		**6,370,821**	**4,750,000**	**0**	**4,750,000**	**4,050,000**	**4,050,000**	**0**	**19,220,821**
				Total - Central Administration Services		**6,370,821**	**4,750,000**	**0**	**4,750,000**	**4,050,000**	**4,050,000**	**0**	**19,220,821**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Ministry of Local Government		**6,370,821**	**4,750,000**	**0**	**4,750,000**	**4,050,000**	**4,050,000**	**0**	**19,220,821**
				Total - Ministry of Local Government		**6,370,821**	**4,750,000**	**0**	**4,750,000**	**4,050,000**	**4,050,000**	**0**	**19,220,821**
213000 - Ministry of Economy													
213160 - Department of Energy													
43800 - Department of Energy													
0436	213172-1423064	14120	01.2014-12.2024	Implementation of EE measures in public buildings									
					GG	1,902,286	50,000	0	50,000	0	0	0	1,952,286
					FL	19,329,118	0	0	0	0	0	0	19,329,118
				Total(GG) - Department of Energy		**1,902,286**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**1,952,286**
				Total (Financed by Loans) - Department of Energy		**19,329,118**	**0**	**0**	**0**	**0**	**0**	**0**	**19,329,118**
				Total - Department of Energy		**21,231,404**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**21,281,404**
				Total (GG) - Department of Energy		**1,902,286**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**1,952,286**
				Total (Financed by Loans) - Department of Energy		**19,329,118**	**0**	**0**	**0**	**0**	**0**	**0**	**19,329,118**
				Total - Department of Energy		**21,231,404**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**21,281,404**
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									
					FL	0	0	0	0	0	26,124,196	0	26,124,196
0520	213165-1935383	18524	03.2025-12.2027	Construction of sewage plant in Ferizaj									
					FL	0	0	0	0	0	12,050,000	0	12,050,000
0520	213165-2545919	19561	01.2025-12.2027	Waste water treatment plant in Podujeva									
					FL	0	0	0	0	0	6,200,000	0	6,200,000
0520	213177-2341459	19174	02.2023-12.2024	The sewage development project in Gjilan and the construction of the water treatment plant in Gjilan									
					FL	0	0	0	0	0	7,700,000	0	7,700,000
0520	213177-2341460	19175	02.2023-12.2027	Mitrovica Sewage Treatment Project									

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					FL	0	0	0	0	0	6,700,000	0	6,700,000
	Total (Financed by Loans) - Waste and Water					0	0	0	0	0	58,774,196	0	58,774,196
	Total - Waste and Water					0	0	0	0	0	58,774,196	0	58,774,196
	Total (Financed by Loans) - Unit for Policies and Mmonitor of POE					0	0	0	0	0	58,774,196	0	58,774,196
	Total - Unit for Policies and Mmonitor of POE					0	0	0	0	0	58,774,196	0	58,774,196
213167 - Depatament of Post-Telecomunication and Tecnologhy Information													
42300 - Depatament of Post-Telecomunication and Tecnologhy Information													
0133	213167-1935288	18361	05.2019-03.2025	Creation of the Digital Excellence Center in the Innovation and Training Park (ITP) -Prizren									
					GG	1,236,528	200,000	0	200,000	200,000	100,000	0	1,736,528
0460	213167-2240834	19011	07.2023-06.2026	5G piloting									
					GG	0	500,000	0	500,000	500,000	300,000	0	1,300,000
0460	213167-2341449	19166	01.2023-12.2026	Creation of the Single Point of Information for the physical infrastructure of electronic communications									
					GG	46,840	100,000	0	100,000	100,000	0	0	246,840
0435	213167-2341450	19167	02.2024-06.2026	Creation of the Sectoral CERT for the Energy sector									
					GG	0	800,000	0	800,000	800,000	700,000	0	2,300,000
0460	213167-2341452	19169	03.2023-12.2026	Piloting the concept of "Smart City (Neutral Host)" in the municipality of Gjilan									
					GG	0	250,000	0	250,000	250,000	0	0	500,000
0474	213167-2443925	19270	01.2024-12.2024	The construction of QED									
					GG	0	950,000	0	950,000	550,000	1,300,000	0	2,800,000
	Total (GG) - Depatament of Post-Telecomunication and Tecnologhy Information					1,283,368	2,800,000	0	2,800,000	2,400,000	2,400,000	0	8,883,368
	Total - Depatament of Post-Telecomunication and Tecnologhy Information					1,283,368	2,800,000	0	2,800,000	2,400,000	2,400,000	0	8,883,368
	Total (GG) - Depatament of Post-Telecomunication and Tecnologhy Information					1,283,368	2,800,000	0	2,800,000	2,400,000	2,400,000	0	8,883,368
	Total - Depatament of Post-Telecomunication and Tecnologhy Information					1,283,368	2,800,000	0	2,800,000	2,400,000	2,400,000	0	8,883,368
	Total (GG) - Ministry of Economy					3,185,654	2,850,000	0	2,850,000	2,400,000	2,400,000	0	10,835,654
	Total (FL) - Ministry of Economy					19,329,118	0	0	0	0	58,774,196	0	78,103,314

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Ministry of Economy		**22,514,772**	**2,850,000**	**0**	**2,850,000**	**2,400,000**	**61,174,196**	**0**	**88,938,968**
214000 - Ministry of Internal Affairs													
214155 - Central Administration Services													
11314 - Central Administration													
0133	214155-2444049	19304	.02.2024-12.2027	Purchase and advancement of software for the MIA									
					GG	0	150,000	0	150,000	150,000	150,000	0	450,000
0133	214155-2545902	19554	02.2024-12.2027	Purchase of Vehicles in SHAQ									
					GG	0	0	100,000	100,000	100,000	100,000	0	300,000
				Total(GG) - Central Administration		**0**	**150,000**	**100,000**	**250,000**	**250,000**	**250,000**	**0**	**750,000**
				Total - Central Administration		**0**	**150,000**	**100,000**	**250,000**	**250,000**	**250,000**	**0**	**750,000**
				Total (GG) - Central Administration Services		**0**	**150,000**	**100,000**	**250,000**	**250,000**	**250,000**	**0**	**750,000**
				Total - Central Administration Services		**0**	**150,000**	**100,000**	**250,000**	**250,000**	**250,000**	**0**	**750,000**
214159 - Agency of Civil Registration													
14800 - Agency of Civil Registrationn													
0133	214155-1832756	15716	02.2021-12.2027	Supply with reservoir (Kopresor, UPS, IT, Air Conditioning, Surveillance cameras)									
					GG	90,639	160,000	0	160,000	160,000	160,000	0	570,639
0133	214159-2341370	19112	02.2023-12.2025	SYSTEM FOR ID CARDS, PASSPORTS AND DRIVER`S LICENSES									
					GG	1,853,029	100,000	0	100,000	0	0	0	1,953,029
0160	214210-119481	12201	03.2022-12.2027	Creation of electronic archive									
					GG	1,241,366	300,000	0	300,000	300,000	300,000	0	2,141,366
				Total(GG) - Agency of Civil Registrationn		**3,185,034**	**560,000**	**0**	**560,000**	**460,000**	**460,000**	**0**	**4,665,034**
				Total - Agency of Civil Registrationn		**3,185,034**	**560,000**	**0**	**560,000**	**460,000**	**460,000**	**0**	**4,665,034**
				Total (GG) - Agency of Civil Registration		**3,185,034**	**560,000**	**0**	**560,000**	**460,000**	**460,000**	**0**	**4,665,034**
				Total - Agency of Civil Registration		**3,185,034**	**560,000**	**0**	**560,000**	**460,000**	**460,000**	**0**	**4,665,034**
214162 - Kosovo Agency for Forensics													

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	35000 - Kosovo Agency for Forensics												
0350	214162-2443914	19264	04.2024-12.2027	Specialized Forensic Laboratory Equipment for the Kosovo Agency for Forensics									
					GG	163,984	283,600	0	283,600	323,602	383,602	0	1,154,788
0310	214162-2443916	19265	03.2024-11.2026	Specialized Forensic Vehicles for the scene									
					GG	0	60,000	0	60,000	60,000	0	0	120,000
0443	214162-2443919	19267	03.2024-12.2027	AKF Facility and Evidence Room									
					GG	0	140,002	0	140,002	100,000	100,000	0	340,002
				Total(GG) - Kosovo Agency for Forensics		**163,984**	**483,602**	**0**	**483,602**	**483,602**	**483,602**	**0**	**1,614,790**
				Total - Kosovo Agency for Forensics		**163,984**	**483,602**	**0**	**483,602**	**483,602**	**483,602**	**0**	**1,614,790**
				Total (GG) - Kosovo Agency for Forensics		**163,984**	**483,602**	**0**	**483,602**	**483,602**	**483,602**	**0**	**1,614,790**
				Total - Kosovo Agency for Forensics		**163,984**	**483,602**	**0**	**483,602**	**483,602**	**483,602**	**0**	**1,614,790**
	214220 - Emergency Management Agency												
	32700 - Emergency Management Agency												
0443	214220-1213940	13162	07.2019-12.2027	Construction of the facility AME									
					GG	2,689,899	950,000	0	950,000	1,000,000	2,000,000	0	6,639,899
0320	214220-1217502	13379	07.2012-12.2027	Supply with other equipment for firemen services									
					GG	5,967,659	1,722,516	0	1,722,516	1,965,849	1,035,000	0	10,691,024
0320	214220-1627909	14693	02.2016-11.2026	Supply of Fire and Rescue Vehicles									
					GG	894,803	1,617,483	0	1,617,483	1,750,000	3,000,000	0	7,262,286
0320	214220-1932979	18012	02.2019-09.2026	Supply with breathing money and air cylinders - Servicing and attesting them									
					GG	1,102,457	300,000	0	300,000	0	0	0	1,402,457
0320	214220-2239544	18928	01.2022-12.2025	Establishment of a radio communication system with tracking infrastructure									
					GG	0	151,668	0	151,668	400,000	100,000	0	651,668
0220	214220-2443910	19262	01.2024-12.2026	Operation, Digitization of AME`s Operational Center and Advancement of Regional Centers									
					GG	0	250,000	0	250,000	400,000	0	0	650,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	214220-2443949	19277	01.2024-11.2026	Creation of the electronic system for the management of the activities of AME and UPUZSH									
					GG	0	300,000	0	300,000	219,151	0	0	519,151
0220	214220-2545874	19540	06.2024-11.2026	Development of the Early Warning System through SMS									
					GG	0	0	100,000	100,000	100,000	50,000	0	250,000
0133	214220-2545876	19541	06.2024-09.2027	Supply of vehicles for AME									
					GG	0	0	100,000	100,000	100,000	100,000	0	300,000
0220	214220-2545888	19545	02.2025-11.2026	Supply of special clothing (special protective uniform for the search and rescue team in the waters by boat)									
					GG	0	0	200,000	200,000	150,000	200,000	0	550,000
				Total(GG) - Emergency Management Agency		**10,654,818**	**5,291,667**	**400,000**	**5,691,667**	**6,085,000**	**6,485,000**	**0**	**28,916,485**
				Total - Emergency Management Agency		**10,654,818**	**5,291,667**	**400,000**	**5,691,667**	**6,085,000**	**6,485,000**	**0**	**28,916,485**
				Total (GG) - Emergency Management Agency		**10,654,818**	**5,291,667**	**400,000**	**5,691,667**	**6,085,000**	**6,485,000**	**0**	**28,916,485**
				Total - Emergency Management Agency		**10,654,818**	**5,291,667**	**400,000**	**5,691,667**	**6,085,000**	**6,485,000**	**0**	**28,916,485**
214230 - Kosovo Police Inspectorate													
32900 - Kosovo Police Inspectorate													
0360	214230-1728105	15159	01.2024-09.2027	Supply with official vehicles									
					GG	170,052	176,094	0	176,094	176,094	176,094	0	698,334
0360	214230-1728128	15162	06.2024-11.2027	Supply with surveillance equipment									
					GG	51,410	40,000	0	40,000	40,000	40,000	0	171,410
0360	214230-1830609	15553	03.2025-09.2027	Supply with IT devices (SOFTWARE and other device for data base)									
					GG	20,457	40,000	0	40,000	40,000	40,000	0	140,457
				Total(GG) - Kosovo Police Inspectorate		**241,920**	**256,094**	**0**	**256,094**	**256,094**	**256,094**	**0**	**1,010,202**
				Total - Kosovo Police Inspectorate		**241,920**	**256,094**	**0**	**256,094**	**256,094**	**256,094**	**0**	**1,010,202**
				Total (GG) - Kosovo Police Inspectorate		**241,920**	**256,094**	**0**	**256,094**	**256,094**	**256,094**	**0**	**1,010,202**
				Total - Kosovo Police Inspectorate		**241,920**	**256,094**	**0**	**256,094**	**256,094**	**256,094**	**0**	**1,010,202**
214251 - Kosovo Police													

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	30400 - Support Services												
0310	214251-2239652	18966	02.2022-12.2027	Communication system equipmen									
					GG	844,204	600,000	0	600,000	600,000	600,000	0	2,644,204
0310	214251-2341397	19089	01.2023-12.2027	Construction of warehouses for weapons, ammunition and oil reservoirs in the Regional Directorates of KP									
					GG	414,890	500,000	0	500,000	1,600,000	1,600,000	0	4,114,890
0310	214251-2343585	19195	01.2023-12.2027	Armored vehicles and special vehicles									
					GG	15,533,642	3,700,000	0	3,700,000	3,700,000	3,700,000	0	26,633,642
0310	214251-2343609	19210	02.2023-12.2027	KP weapons and special equipment									
					GG	8,949,845	2,800,000	0	2,800,000	2,800,000	2,800,000	0	17,349,845
0310	214251-2343616	19215	01.2023-12.2027	ICT equipment, software and data security									
					GG	2,213,110	2,020,000	0	2,020,000	3,020,000	3,020,000	0	10,273,110
0133	214251-2343619	19217	01.2023-12.2027	Constructions and Renovations for the Kosovo Police									
					GG	1,841,423	3,250,000	0	3,250,000	3,250,000	3,250,000	0	11,591,423
0310	214251-2343627	19222	02.2023-12.2026	Equipment and Weapons for border control and security									
					GG	625,410	800,000	0	800,000	1,500,000	1,500,000	0	4,425,410
0310	305328-072258	30120	06.2008-12.2027	Confidential -DKKO									
					GG	4,257,654	1,300,000	0	1,300,000	1,300,000	1,300,000	0	8,157,654
0310	305340-072316	30037	02.2014-12.2027	Transport vehicles									
					GG	25,344,065	3,450,000	0	3,450,000	3,450,000	3,450,000	0	35,694,065
0310	305340-072349	30041	02.2014-12.2027	Police equipment - logistics									
					GG	20,517,091	3,707,247	0	3,707,247	4,428,497	3,778,497	0	32,431,332
				Total(GG) - Support Services		**80,541,333**	**22,127,247**	**0**	**22,127,247**	**25,648,497**	**24,998,497**	**0**	**153,315,574**
				Total - Support Services		**80,541,333**	**22,127,247**	**0**	**22,127,247**	**25,648,497**	**24,998,497**	**0**	**153,315,574**
				Total (GG) - Kosovo Police		**80,541,333**	**22,127,247**	**0**	**22,127,247**	**25,648,497**	**24,998,497**	**0**	**153,315,574**
				Total - Kosovo Police		**80,541,333**	**22,127,247**	**0**	**22,127,247**	**25,648,497**	**24,998,497**	**0**	**153,315,574**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
214385 - Kosovo Academy for Public Safety													
91500 - Kosovo Academy for Public Safety													
0950	214385-119759	13169	04.2025-12.2027	Baying of information technology equipment									
					GG	211,944	150,000	0	150,000	150,000	150,000	0	661,944
0950	214385-1525613	14330	01.2025-12.2027	Vehicle Purchasing for the Needs of KAPS									
					GG	0	0	0	0	167,285	167,285	0	334,570
0350	214385-1728152	15166	02.2025-12.2027	Renovations at the Academy for Public Safety									
					GG	230,887	100,000	0	100,000	200,000	200,000	0	730,887
0133	214385-2035551	18551	01.2022-12.2027	Construction of ASP Seat Canteen Facility in KAPS									
					GG	789,769	467,285	0	467,285	200,000	200,000	0	1,657,054
0412	214385-2341295	19098	01.2025-12.2027	Supply of Washing Machines									
					GG	0	90,000	0	90,000	90,000	90,000	0	270,000
0133	214385-2341296	19099	01.2025-12.2027	Generator Synchronization Equipment									
					GG	0	10,000	0	10,000	10,000	10,000	0	30,000
				Total(GG) - Kosovo Academy for Public Safety		**1,232,600**	**817,285**	**0**	**817,285**	**817,285**	**817,285**	**0**	**3,684,455**
				Total - Kosovo Academy for Public Safety		**1,232,600**	**817,285**	**0**	**817,285**	**817,285**	**817,285**	**0**	**3,684,455**
				Total (GG) - Kosovo Academy for Public Safety		**1,232,600**	**817,285**	**0**	**817,285**	**817,285**	**817,285**	**0**	**3,684,455**
				Total - Kosovo Academy for Public Safety		**1,232,600**	**817,285**	**0**	**817,285**	**817,285**	**817,285**	**0**	**3,684,455**
214391 - Engineering and Building Management													
12300 - Departament Standard And Policy of IMGB													
0111	101002-1730166	15057	02.2018-12.2027	Blinaja Project									
					GG	64,084	20,000	0	20,000	2,000,000	2,843,750	0	4,927,834
0133	202037-093546	10012	06.2022-12.2027	New government complex in Hajvalia near Prishtina									
					GG	2,279,568	4,000,000	0	4,000,000	3,000,000	4,000,000	0	13,279,568
0133	202037-106853	12061	01.2010-12.2027	Complex Rilindja- Assessment of complex Rilindja and Renovation of Annex B,C and D									
					GG	4,726,203	1,800,000	0	1,800,000	2,000,000	3,000,000	0	11,526,203

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	202037-1214207	12992	01.2012-12.2027	Renovation of Government Facilities									
					GG	8,870,005	2,245,333	0	2,245,333	2,990,000	3,781,096	0	17,886,434
0360	202037-1317621	13437	01.2013-12.2027	Construction of accompanying buildings of KIA									
					GG	13,141,787	2,000,000	0	2,000,000	1,500,000	2,500,000	0	19,141,787
0474	202037-1832754	15715	03.2018-12.2027	Construction of the Building for the Office of the Presidency									
					GG	100,000	18,000	0	18,000	10,000	10,000	0	138,000
0912	208111-1627930	14780	02.2016-12.2025	Building of primary school in Pozhoran-Viti									
					GG	1,237,055	100,000	0	100,000	0	0	0	1,337,055
0921	208111-1730472	15415	02.2017-11.2025	The elementary school in Upper Fushtice - Drenas									
					GG	509,513	300,000	0	300,000	0	0	0	809,513
0921	208111-1730474	15417	02.2017-11.2025	Construction of vocational high school in Komoran, Drenas									
					GG	2,687,737	20,000	0	20,000	0	0	0	2,707,737
0950	208155-1317774	13478	03.2015-12.2027	Construction of music school in Prizren									
					GG	426,831	20,000	0	20,000	50,000	50,000	0	546,831
0960	208155-1730391	15355	03.2017-11.2026	Construction of the center for evaluation and standard									
					GG	1,575,553	800,000	0	800,000	200,000	0	0	2,575,553
0133	214149-119492	12815	03.2022-12.2027	Construction and Renovation of QKRA-ve and Operating Additions -Vushtrri,Skenderaj,Decan									
					GG	4,702,955	4,278,179	0	4,278,179	1,000,000	1,000,000	0	10,981,134
0160	214391-2443922	19268	02.2024-11.2026	The construction of the new facility of the Municipality of Shtime									
					GG	0	1,066,667	0	1,066,667	1,000,000	0	0	2,066,667
0310	214391-2443926	19271	01.2024-12.2027	Construction and renovation of Camp Belvedere in Mitrovica									
					GG	389,712	1,000,000	0	1,000,000	2,934,846	2,000,000	0	6,324,558
0443	318425-1730277	15235	02.2018-12.2025	Construction of ICMM office building									
					GG	1,234,824	50,000	0	50,000	450,000	450,000	0	2,184,824
0111	319430-119419	12806	01.2017-12.2025	Construction of building of IMC									
					GG	1,902,363	50,000	0	50,000	0	0	0	1,952,363

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0970	322445-1830603	18007	03.2019-12.2027	Building of the Academy of Justice`s objectivity									
					GG	624,124	1,500,000	0	1,500,000	1,500,000	0	0	3,624,124
0330	328461-1214394	13550	03.2015-12.2025	Facility Design and Construction of Basic Court branch in Novoberda									
					GG	592,785	100,000	0	100,000	0	0	0	692,785
				Total(GG) - Departament Standard And Policy of IMGB		**45,065,099**	**19,368,179**	**0**	**19,368,179**	**18,634,846**	**19,634,846**	**0**	**102,702,970**
				Total - Departament Standard And Policy of IMGB		**45,065,099**	**19,368,179**	**0**	**19,368,179**	**18,634,846**	**19,634,846**	**0**	**102,702,970**
				Total (GG) - Engineering and Building Management		**45,065,099**	**19,368,179**	**0**	**19,368,179**	**18,634,846**	**19,634,846**	**0**	**102,702,970**
				Total - Engineering and Building Management		**45,065,099**	**19,368,179**	**0**	**19,368,179**	**18,634,846**	**19,634,846**	**0**	**102,702,970**
214394 - Information Society Agency													
12600 - Information Society Agency													
0133	202043-071733	10423	02.2010-12.2027	Project - E-governing									
					GG	9,069,543	850,449	0	850,449	900,449	900,449	0	11,720,890
0133	202043-119679	12658	01.2011-12.2027	Interopelability									
					GG	1,668,138	200,000	0	200,000	253,250	200,000	0	2,321,388
0133	202073-1525775	14388	07.2015-12.2027	Hardware Capacity building for the state Data Center and Consultancy									
					GG	621,909	361,000	0	361,000	361,000	361,000	0	1,704,909
0133	202073-1933117	18010	02.2019-12.2027	CIBERNETIC SECURITY									
					GG	308,849	450,000	0	450,000	450,000	450,000	0	1,658,849
0111	202073-1935246	18335	02.2019-12.2027	THE COMPUTER STATE NETWORK									
					GG	400,459	150,000	0	150,000	150,000	150,000	0	850,459
0133	202073-1935512	18399	07.2022-10.2027	Construction of support center									
					GG	469,818	1,700,000	0	1,700,000	1,646,750	1,700,000	0	5,516,568
0133	214394-2444024	19298	03.2024-12.2028	Strengthening digital governance in the provision of services (P178162)									
					FL	0	0	0	0	0	1,556,250	0	1,556,250
				Total (GG) - Information Society Agency		**12,538,715**	**3,711,449**	**0**	**3,711,449**	**3,761,449**	**3,761,449**	**0**	**23,773,062**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (Financed by Loans) - Information Society Agency					0	0	0	0	0	1,556,250	0	1,556,250
	Total - Information Society Agency					12,538,715	3,711,449	0	3,711,449	3,761,449	5,317,699	0	25,329,312
	Total (GG) - Information Society Agency					12,538,715	3,711,449	0	3,711,449	3,761,449	3,761,449	0	23,773,062
	Total (FL) - Information Society Agency					0	0	0	0	0	1,556,250	0	1,556,250
	Total - Information Society Agency					12,538,715	3,711,449	0	3,711,449	3,761,449	5,317,699	0	25,329,312
	Total (GG) - Ministry of Internal Affairs					153,623,503	52,765,523	500,000	53,265,523	56,396,773	57,146,773	0	320,432,572
	Total (FL) - Ministry of Internal Affairs					0	0	0	0	0	1,556,250	0	1,556,250
	Total - Ministry of Internal Affairs					153,623,503	52,765,523	500,000	53,265,523	56,396,773	58,703,023	0	321,988,822
215000 - Ministry of Justice													
215256 - Kosovo Probation Service													
33600 - Kosovo Correctional Service													
0340	215256-071648	10165	03.2024-12.2027	Renovations of inner blocks and supplementary prison objects									
					GG	3,565,204	493,000	0	493,000	195,000	245,000	0	4,498,204
0340	215256-071659	10167	03.2024-11.2024	Renovation of roof (maintenance of QP and prison objects roofs)									
					GG	355,441	60,000	0	60,000	0	0	0	415,441
0340	215256-071856	10210	02.2024-11.2027	Emergency expenditures (interventions at water, power and heating systems.									
					GG	702,497	40,000	0	40,000	10,000	10,000	0	762,497
0340	215256-071873	10208	04.2024-10.2027	Heating, ventilation, instalation and renovation									
					GG	523,924	55,000	0	55,000	68,000	68,000	0	714,924
0340	215256-092999	11068	02.2023-12.2026	Laundry kitchen equipment									
					GG	397,904	138,000	0	138,000	80,000	80,000	0	695,904
0340	215256-095158	11067	02.2024-11.2026	Lavantaria dhe pajimet									
					GG	439,638	110,000	0	110,000	35,000	35,000	0	619,638
0340	215256-1626003	14617	04.2025-11.2027	Installation of signaling system with sensors throughout the perimeter of prisons and other centers									
					GG	49,164	80,000	0	80,000	50,000	50,000	0	229,164

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0340	215256-1626020	14618	03.2024-10.2027	Installing of cameras in all centers KCS									
					GG	167,254	45,000	0	45,000	45,000	45,000	0	302,254
0340	215256-1728284	15168	02.2024-10.2027	Regulation of lighting on the external perimeter of the prison and replacing the bulbs with the efficiency bulbs									
					GG	83,887	45,000	0	45,000	25,000	25,000	0	178,887
0340	215256-1730229	15514	02.2025-09.2025	Deployment of trasnformer in QK Lipjan									
					GG	0	25,000	0	25,000	0	0	0	25,000
0340	215256-1730230	15515	03.2025-10.2025	Measurement of lightening rods and earthing through all the prisons									
					GG	0	40,000	0	40,000	0	0	0	40,000
0340	215256-1730234	15516	03.2024-09.2027	Introducing XR Protection Systems in Prison Institutions									
					GG	293,071	77,000	0	77,000	60,000	60,000	0	490,071
0340	215256-1730236	18005	03.2024-10.2027	Installation of locks - door rails in the High Security Prison									
					GG	59,863	105,000	0	105,000	85,000	85,000	0	334,863
0340	215256-2035635	18576	02.2024-11.2027	Supply of vehicles for KCS needs									
					GG	49,700	150,000	0	150,000	80,000	80,000	0	359,700
0340	215256-2035654	18580	02.2024-11.2027	Supply of equipment necessary for the entity									
					GG	104,390	50,000	0	50,000	52,000	57,000	0	263,390
0340	215256-2035656	18582	01.2024-10.2027	Adjusting floors in Correctional Institutions									
					GG	127,237	80,000	0	80,000	80,000	80,000	0	367,237
0340	215256-2137738	18816	02.2025-10.2027	Construction of refrigerated rooms for storing fruits and vegetables									
					GG	0	42,000	0	42,000	20,000	20,000	0	82,000
0340	215256-2137740	18818	01.2025-10.2026	Installation of irrigation system in Correctional Institutions									
					GG	0	35,000	0	35,000	0	0	0	35,000
0340	215256-2137744	18819	03.2025-08.2025	Setting up the incubator for seedlings									
					GG	9,760	30,000	0	30,000	0	0	0	39,760
0340	215256-2444086	19316	02.2024-12.2027	Renovation of the facilities of the Gjilan Detention Center according to the recommendations of the Danish state									
					GG	0	1,300,000	0	1,300,000	250,000	0	0	1,550,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0340	215256-2444087	19317	01.2024-12.2026	The supply and installation of equipment for the installation of the Security system in the Gjilan Municipality according to the recommendations of the Danish state									
					GG	0	800,000	0	800,000	0	0	0	800,000
0340	215256-2444088	19318	01.2024-12.2025	Functions and installation with IT devices at the Gjilan CSO according to Danish State recommendations									
					GG	0	600,000	0	600,000	0	0	0	600,000
0340	215256-2444090	19319	01.2024-12.2025	Construction of the workshop facility in the Detention Center in Gjilan									
					GG	0	1,400,000	0	1,400,000	0	0	0	1,400,000
0340	215256-2445490	19334	02.2024-12.2025	Expansion of the Institute of Forensics									
					GG	10,311	1,100,000	0	1,100,000	0	0	0	1,110,311
0340	215256-2445491	19335	01.2024-12.2026	Construction of the Detention Center and Correctional Center in Prizren									
					GG	600,000	4,195,000	0	4,195,000	560,000	750,000	0	6,105,000
0340	215256-2445494	19336	02.2024-12.2027	Ndertimi i Institucionit Korrektues per Femra ne LIpjan									
					GG	0	3,500,000	0	3,500,000	305,000	310,000	0	4,115,000
				Total(GG) - Kosovo Correctional Service		**7,539,245**	**14,595,000**	**0**	**14,595,000**	**2,000,000**	**2,000,000**	**0**	**26,134,245**
				Total - Kosovo Correctional Service		**7,539,245**	**14,595,000**	**0**	**14,595,000**	**2,000,000**	**2,000,000**	**0**	**26,134,245**
				Total (GG) - Kosovo Probation Service		**7,539,245**	**14,595,000**	**0**	**14,595,000**	**2,000,000**	**2,000,000**	**0**	**26,134,245**
				Total - Kosovo Probation Service		**7,539,245**	**14,595,000**	**0**	**14,595,000**	**2,000,000**	**2,000,000**	**0**	**26,134,245**
215363 - Institute of Forensic Medicine													
33700 - Institute of Forensic Medicine													
0443	215363-2445487	19331	02.2024-09.2025	Renovation of the roof and reconstruction of the interior spaces in the IML facility									
					GG	0	305,000	0	305,000	0	0	0	305,000
0712	215363-2545940	19564	09.2025-12.2025	Supply of equipment for the Toxicology Laboratory									
					GG	0	0	50,000	50,000	0	0	0	50,000
0160	215363-2545941	19565	06.2025-12.2025	Improvement of external infrastructure and lighting around the IML facility									
					GG	0	0	55,000	55,000	0	0	0	55,000
				Total (GG) - Institute of Forensic Medicine		**0**	**305,000**	**105,000**	**410,000**	**0**	**0**	**0**	**410,000**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Department of Legal Affairs		**0**	**305,000**	**105,000**	**410,000**	**0**	**0**	**0**	**410,000**
				Total (GG) - Institute of Forensic Medicine		**0**	**305,000**	**105,000**	**410,000**	**0**	**0**	**0**	**410,000**
				Total - Institute of Forensic Medicine		**0**	**305,000**	**105,000**	**410,000**	**0**	**0**	**0**	**410,000**
				Total (GG) - Ministry of Justice		**7,539,245**	**14,900,000**	**105,000**	**15,005,000**	**2,000,000**	**2,000,000**	**0**	**26,544,245**
				Total - Ministry of Justice		**7,539,245**	**14,900,000**	**105,000**	**15,005,000**	**2,000,000**	**2,000,000**	**0**	**26,544,245**
216000 - Ministry of Foreign Affairs and the Diaspora													
216155 - Central Administration Services													
11316 - Central Administration													
0113	216155-094120	12975	01.2023-11.2027	Vehicles for central administration									
					GG	170,360	200,000	0	200,000	120,000	120,000	0	610,360
0113	216155-095048	11073	02.2013-12.2027	Furniture for MFA									
					GG	191,274	150,000	0	150,000	90,000	90,000	0	521,274
0113	216155-095051	11074	02.2023-12.2027	Computer for MFA									
					GG	219,902	40,000	0	40,000	40,000	40,000	0	339,902
0113	216155-095064	11075	03.2023-12.2027	Technology Equipmnet									
					GG	2,168,609	400,000	0	400,000	100,000	100,000	0	2,768,609
0113	216155-106689	12248	03.2013-12.2027	Equipment for software									
					GG	67,626	300,000	0	300,000	0	0	0	367,626
0113	216155-1730186	15173	01.2023-12.2027	Security Communication System for the Ministry of Foreign Affairs and Diplomatic Missions									
					GG	0	2,500,000	0	2,500,000	0	0	0	2,500,000
0131	216155-2445601	19371	02.2025-12.2025	Renovation and Reorganization of the Basement of the Ministry of Internal Affairs and Communications									
					GG	4,890	300,000	0	300,000	0	0	0	304,890
				Total(GG) - Central Administration		**2,822,660**	**3,890,000**	**0**	**3,890,000**	**350,000**	**350,000**	**0**	**7,412,660**
				Total - Central Administration		**2,822,660**	**3,890,000**	**0**	**3,890,000**	**350,000**	**350,000**	**0**	**7,412,660**
				Total (GG) - Central Administration Services		**2,822,660**	**3,890,000**	**0**	**3,890,000**	**350,000**	**350,000**	**0**	**7,412,660**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Central Administration Services		**2,822,660**	**3,890,000**	**0**	**3,890,000**	**350,000**	**350,000**	**0**	**7,412,660**
216258 - Ambassy													
14300 - Ambassy													
0113	216258-094121	11076	02.2023-12.2027	vehicles for embassies									
					GG	3,528,999	400,000	0	400,000	450,000	450,000	0	4,828,999
0113	216258-095053	11078	02.2023-12.2026	Purchase of Embassy Buildings									
					GG	20,340,981	10,255,000	0	10,255,000	12,745,000	12,745,000	0	56,085,981
0113	216258-1217018	13183	03.2023-12.2027	Renovation of object for Embasse									
					GG	228,795	1,400,000	0	1,400,000	2,200,000	2,200,000	0	6,028,795
0133	216258-2547328	19693	03.2025-12.2027	Furniture for Embassy Facilities									
					GG	0	0	300,000	300,000	500,000	500,000	0	1,300,000
0133	216258-2547371	19705	03.2025-10.2027	Technological equipment (computer, printer for embassies, other equipment)									
					GG	0	0	150,000	150,000	150,000	150,000	0	450,000
				Total (GG) - Ambassy		**24,098,775**	**12,055,000**	**450,000**	**12,505,000**	**16,045,000**	**16,045,000**	**0**	**68,693,775**
				Total - Ambassy		**24,098,775**	**12,055,000**	**450,000**	**12,505,000**	**16,045,000**	**16,045,000**	**0**	**68,693,775**
				Total (GG) - Ambassy		**24,098,775**	**12,055,000**	**450,000**	**12,505,000**	**16,045,000**	**16,045,000**	**0**	**68,693,775**
				Total - Ambassy		**24,098,775**	**12,055,000**	**450,000**	**12,505,000**	**16,045,000**	**16,045,000**	**0**	**68,693,775**
				Total (GG) - Ministry of Foreign Affairs and the Diaspora		**26,921,435**	**15,945,000**	**450,000**	**16,395,000**	**16,395,000**	**16,395,000**	**0**	**76,106,435**
				Total - Ministry of Foreign Affairs and the Diaspora		**26,921,435**	**15,945,000**	**450,000**	**16,395,000**	**16,395,000**	**16,395,000**	**0**	**76,106,435**
217000 - Ministry of Defense													
217155 - Central Administration Services													
11317 - Central Administration													
0210	217155-1213727	13184	04.2012-12.2027	No tactical vehicles									
					GG	518,864	50,000	0	50,000	100,000	200,000	0	868,864
0210	217155-1625975	14620	03.2016-12.2027	Other equipment									
					GG	1,555,599	170,000	0	170,000	10,000	10,000	0	1,745,599

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0210	217155-1830650	15580	02.2018-10.2027	M113Modernization of security system in MKSF with security equipmentPC (armored personnel vehicle)									
					GG	1,087,230	40,000	0	40,000	50,000	60,000	0	1,237,230
0210	217155-2341433	19157	01.2023-12.2027	Information management system (IMS)									
					GG	1,788,640	135,000	0	135,000	880,000	1,000,000	0	3,803,640
0210	217155-2547317	19685	03.2025-12.2026	Construction of the parking lot and transport infrastructure for the needs of the Ministry of Interior									
					GG	0	0	100,000	100,000	200,000	0	0	300,000
				Total(GG) - Central Administration		**4,950,333**	**395,000**	**100,000**	**495,000**	**1,240,000**	**1,270,000**	**0**	**7,955,333**
				Total - Central Administration		**4,950,333**	**395,000**	**100,000**	**495,000**	**1,240,000**	**1,270,000**	**0**	**7,955,333**
				Total (GG) - Central Administration Services		**4,950,333**	**395,000**	**100,000**	**495,000**	**1,240,000**	**1,270,000**	**0**	**7,955,333**
				Total - Central Administration Services		**4,950,333**	**395,000**	**100,000**	**495,000**	**1,240,000**	**1,270,000**	**0**	**7,955,333**
217250 - Kosovo Security Force													
36000 - Kosovo Security Force													
0210	217250-1110009	11120	02.2011-12.2027	Furniture									
					GG	88,969	5,000	0	5,000	10,000	10,000	0	113,969
0210	217250-1110025	11123	02.2011-11.2027	Other equipment									
					GG	7,922,671	3,105,000	0	3,105,000	3,135,000	3,515,000	0	17,677,671
0210	217250-1830679	15587	03.2018-12.2027	Computers									
					GG	109,183	130,000	0	130,000	105,000	100,000	0	444,183
0210	217250-2137716	18806	01.2023-12.2027	Communication Systems and Equipment									
					GG	1,696,747	2,940,000	0	2,940,000	2,103,500	150,000	0	6,890,247
0210	217250-2240925	19071	01.2025-12.2027	Construction and Renovations									
					GG	10,716,861	19,250,000	0	19,250,000	17,945,000	17,945,000	0	65,856,861
0111	217250-2240926	19072	02.2022-12.2027	Protection systems, equipment and items									
					GG	193,341,177	76,666,260	0	76,666,260	70,992,760	71,522,260	0	412,522,457
0111	217250-2240928	19073	02.2022-12.2027	Vehicles and Trucks									
					GG	7,831,376	11,350,000	0	11,350,000	15,110,000	17,950,000	0	52,241,376

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Budget Organization - Programme - Sub-Program							Approved for year 2025			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Kosovo Security Force		**221,706,985**	**113,446,260**	**0**	**113,446,260**	**109,401,260**	**111,192,260**	**0**	**555,746,765**
				Total - Kosovo Security Force		**221,706,985**	**113,446,260**	**0**	**113,446,260**	**109,401,260**	**111,192,260**	**0**	**555,746,765**
				Total (GG) - Kosovo Security Force		**221,706,985**	**113,446,260**	**0**	**113,446,260**	**109,401,260**	**111,192,260**	**0**	**555,746,765**
				Total - Kosovo Security Force		**221,706,985**	**113,446,260**	**0**	**113,446,260**	**109,401,260**	**111,192,260**	**0**	**555,746,765**
				Total (GG) - Ministry of Defense		**226,657,318**	**113,841,260**	**100,000**	**113,941,260**	**110,641,260**	**112,462,260**	**0**	**563,702,098**
				Total - Ministry of Defense		**226,657,318**	**113,841,260**	**100,000**	**113,941,260**	**110,641,260**	**112,462,260**	**0**	**563,702,098**
220000 - Hospital, Clinical and University Service of Kosovo HCUSK													
220085 - Secondary and Tertiary health care Services													
70000 - Regional Secondary Health Care Services													
0722	220085-1830733	15610	03.2021-12.2026	Expansion of the Radiology Service Area with the purpose of placing the new CT Scanner and the Magnetic Resonance									
					GG	527,271	100,000	0	100,000	100,000	100,000	0	827,271
0731	220085-2444062	19310	05.2024-12.2026	Construction of the Facility of the Central Drug Store									
					GG	81,184	150,000	0	150,000	150,000	150,000	0	531,184
				Total (GG) - Regional Secondary Health Care Services		**608,454**	**250,000**	**0**	**250,000**	**250,000**	**250,000**	**0**	**1,358,454**
				Total - Regional Secondary Health Care Services		**608,454**	**250,000**	**0**	**250,000**	**250,000**	**250,000**	**0**	**1,358,454**
70100 - KCUC Tertiary Health Services													
0732	206085-1213902	13014	01.2017-11.2026	Other infrastructure and renovation of sanitary joints for all clinics									
					GG	1,320,870	200,000	0	200,000	200,000	200,000	0	1,920,870
0732	206085-1213908	13012	01.2021-11.2026	Thermal insulation of buildings and fasad work									
					GG	1,048,038	150,000	0	150,000	150,000	150,000	0	1,498,038
0732	206085-1213909	13013	01.2017-11.2026	Ifrastruktura in environmental regulation									
					GG	352,221	52,000	0	52,000	52,000	52,000	0	508,221
0722	220085-1832744	15707	02.2018-11.2026	Medical Equipment for the Need of Budget Programs of University Clinical Hospital Services of Kosovo									
					GG	7,800,721	3,400,000	0	3,400,000	3,400,000	3,400,000	0	18,000,721
0721	220085-1832746	15709	02.2018-03.2026	Modernization of Infrastructure of Hospital Facilities of UCHSK Budget Programs									
					GG	9,126,518	2,284,500	0	2,284,500	2,284,500	2,284,500	0	15,980,018

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Budget Organization - Programme - Sub-Program							Approved for year 2025			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0722	220085-1832747	15710	03.2018-12.2026	Construction of the Facility for the Hemato Onkologic Clinic									
					GG	134,765	1,250,000	0	1,250,000	1,250,000	1,250,000	0	3,884,765
0731	220085-1935100	18227	03.2019-11.2026	Designing and building a new building of the Nephrology Clinic									
					GG	298,396	1,250,000	0	1,250,000	1,250,000	1,250,000	0	4,048,396
0732	220085-2444069	19312	03.2024-07.2026	Construction of the Central Pharmacy Warehouse, KKUK									
					GG	0	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,000,000
	Total (GG) - KCUC Tertiary Health Services					**20,081,528**	**9,586,500**	**0**	**9,586,500**	**9,586,500**	**9,586,500**	**0**	**48,841,028**
	Total - KCUC Tertiary Health Services					**20,081,528**	**9,586,500**	**0**	**9,586,500**	**9,586,500**	**9,586,500**	**0**	**48,841,028**
	70900 - QSKUK-Tertiary Health Services												
0732	206085-1213997	13041	03.2024-11.2026	Medical equipment for hospital wards									
					GG	1,465,507	250,000	0	250,000	250,000	250,000	0	2,215,507
0723	220085-1832687	15660	03.2018-12.2026	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					**1,542,738**	**280,000**	**0**	**280,000**	**280,000**	**280,000**	**0**	**2,382,738**
	Total - QSKUK-Tertiary Health Services					**1,542,738**	**280,000**	**0**	**280,000**	**280,000**	**280,000**	**0**	**2,382,738**
	Total (GG) - Secondary and Tertiary health care Services					**22,232,721**	**10,116,500**	**0**	**10,116,500**	**10,116,500**	**10,116,500**	**0**	**52,582,221**
	Total - Secondary and Tertiary health care Services					**22,232,721**	**10,116,500**	**0**	**10,116,500**	**10,116,500**	**10,116,500**	**0**	**52,582,221**
	220086 - Central Administration of SHSKUK												
	11320 - Central Administration of SHSKUK												
0760	206086-1832783	15737	02.2020-07.2026	construction of the facility for the mother and children complete with accompanying equipment for the Hospital of Prizereni									
					GG	1,839,472	500,000	0	500,000	500,000	500,000	0	3,339,472
0731	220085-1935109	18232	02.2023-09.2027	Modernization of Infrastructure of Unification Units of SHSKUK									
					GG	1,454,682	4,650,000	0	4,650,000	4,650,000	4,650,000	0	15,404,682
0722	220085-1935114	18235	02.2023-11.2026	Purchase of Medical Devices for the Ingredients Unit of SHSKUK									
					GG	3,364,308	3,733,000	0	3,733,000	3,733,000	3,733,000	0	14,563,308

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
1012	220086-2444077	19314	02.2024-12.2026	Assistive devices for the paraplegic and tetraplegic person									
					GG	2,914,354	3,250,000	0	3,250,000	3,250,000	3,250,000	0	12,664,354
0740	220086-2444080	19309	04.2024-12.2026	Purchase of vehicles for SHSKUK units									
					GG	0	200,000	0	200,000	200,000	200,000	0	600,000
				Total (GG) - Central Administration of SHSKUK		**9,572,816**	**12,333,000**	**0**	**12,333,000**	**12,333,000**	**12,333,000**	**0**	**46,571,816**
				Total - Central Administration of SHSKUK		**9,572,816**	**12,333,000**	**0**	**12,333,000**	**12,333,000**	**12,333,000**	**0**	**46,571,816**
				Total (GG) - Central Administration of SHSKUK		**9,572,816**	**12,333,000**	**0**	**12,333,000**	**12,333,000**	**12,333,000**	**0**	**46,571,816**
				Total - Central Administration of SHSKUK		**9,572,816**	**12,333,000**	**0**	**12,333,000**	**12,333,000**	**12,333,000**	**0**	**46,571,816**
				Total (GG) - Hospital, Clinical and University Service of Kosovo HCUSK		**31,805,537**	**22,449,500**	**0**	**22,449,500**	**22,449,500**	**22,449,500**	**0**	**99,154,037**
				Total - Hospital, Clinical and University Service of Kosovo HCUSK		**31,805,537**	**22,449,500**	**0**	**22,449,500**	**22,449,500**	**22,449,500**	**0**	**99,154,037**
221000 - Ministry Of Regional Development													
221010 - Central Administration													
11321 - Central Administration													
0474	221010-2037511	18782	01.2025-12.2027	Regional Development Program									
					GG	1,871,799	2,030,840	0	2,030,840	2,000,000	2,000,000	0	7,902,639
0132	221010-2444043	19302	01.2024-12.2025	REGIONAL PERFORMANCE SYSTEM									
					GG	0	50,000	0	50,000	0	0	0	50,000
0530	221010-2445717	19459	02.2024-12.2025	The adjustment of the river bed through the village of Budrige in Partesh - in the Municipality of Partesh									
					GG	0	100,000	0	100,000	0	0	0	100,000
0810	221010-2445719	19458	03.2024-12.2025	Renovation of the "Omni Sport" Multifunctional Center in Mitrovica - Lot I									
					GG	0	150,000	0	150,000	0	0	0	150,000
0443	221010-2445721	19461	03.2024-12.2025	Building of the Green Market									
					GG	0	300,000	0	300,000	0	0	0	300,000
0451	221010-2445722	19468	03.2024-12.2025	Stone Road in the Municipality of Vushtrri									
					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
0474	221010-2445723	19457	03.2024-12.2025	Construction of the House of Culture for many purposes									
					GG	0	225,000	0	225,000	0	0	0	225,000
0443	221010-2445724	19462	03.2024-12.2025	Complete remediation in waterproofing, thermal insulation and glass intervention in two phases in the Palace of Youth									
					GG	0	120,000	0	120,000	0	0	0	120,000
0473	221010-2445731	19456	03.2024-12.2025	Adjustment of the bed of the Old Morava river in Kllokot									
					GG	0	120,000	0	120,000	0	0	0	120,000
0473	221010-2445766	19464	02.2024-12.2025	Construction of the Panoramic Balcony over the city of Rahovec									
					GG	130,000	70,000	0	70,000	0	0	0	200,000
0451	221010-2445767	19467	02.2024-12.2025	Renovation of - Transit Bridge - and adjustment of the river bed - Toplluha - - Segment 2.2 -									
					GG	0	120,000	0	120,000	0	0	0	120,000
0443	221010-2445771	19463	02.2024-12.2025	Construction of the administrative facility for the needs of craftsmen "ESNAF									
					GG	0	184,160	0	184,160	0	0	0	184,160
0640	221010-2445773	19455	01.2024-12.2025	Arrangement of the sidewalk and bicycle path with accompanying infrastructure from the city of Klina to the Peje-Prishtina crossroads - Phase II									
					GG	0	130,000	0	130,000	0	0	0	130,000
0473	221010-2445774	19446	02.2024-12.2025	Development of tourism in the Municipality of Decan - Tourist Products in the Alpine Mountain Village									
					GG	0	120,000	0	120,000	0	0	0	120,000
0474	221010-2445775	19469	02.2024-12.2025	Regulation of the open market in the city of Shtime (Phase II)									
					GG	0	100,000	0	100,000	0	0	0	100,000
0451	221010-2547327	19692	01.2025-12.2025	Purchase of official vehicles									
					GG	0	0	100,000	100,000	0	0	0	100,000
				Total (GG) - Central Administration		**2,001,799**	**3,900,000**	**100,000**	**4,000,000**	**2,000,000**	**2,000,000**	**0**	**10,001,799**
				Total - Central Administration		**2,001,799**	**3,900,000**	**100,000**	**4,000,000**	**2,000,000**	**2,000,000**	**0**	**10,001,799**
				Total (GG) - Central Administration		**2,001,799**	**3,900,000**	**100,000**	**4,000,000**	**2,000,000**	**2,000,000**	**0**	**10,001,799**
				Total - Central Administration		**2,001,799**	**3,900,000**	**100,000**	**4,000,000**	**2,000,000**	**2,000,000**	**0**	**10,001,799**
				Total (GG) - Ministry Of Regional Development		**2,001,799**	**3,900,000**	**100,000**	**4,000,000**	**2,000,000**	**2,000,000**	**0**	**10,001,799**

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Ministry Of Regional Development		**2,001,799**	**3,900,000**	**100,000**	**4,000,000**	**2,000,000**	**2,000,000**	**0**	**10,001,799**
224000 - Health Insurance Fund													
230000 - Independent Procurement Commission													
230094 - Independent Procurement Commission													
14500 - Independent Procurement Commission													
0160	230094-1932981	18011	03.2019-12.2026	Advancing e-Procurement Infrastructure									
					GG	257,003	84,000	0	84,000	100,000	100,000	0	541,003
0111	230094-2547321	19687	03.2025-08.2025	Purchase of vehicles									
					GG	0	0	66,000	66,000	0	0	0	66,000
				Total (GG) - Independent Procurement Commission		**257,003**	**84,000**	**66,000**	**150,000**	**100,000**	**100,000**	**0**	**607,003**
				Total - Independent Procurement Commission		**257,003**	**84,000**	**66,000**	**150,000**	**100,000**	**100,000**	**0**	**607,003**
				Total (GG) - Independent Procurement Commission		**257,003**	**84,000**	**66,000**	**150,000**	**100,000**	**100,000**	**0**	**607,003**
				Total - Independent Procurement Commission		**257,003**	**84,000**	**66,000**	**150,000**	**100,000**	**100,000**	**0**	**607,003**
				Total (GG) - Independent Procurement Commission		**257,003**	**84,000**	**66,000**	**150,000**	**100,000**	**100,000**	**0**	**607,003**
				Total - Independent Procurement Commission		**257,003**	**84,000**	**66,000**	**150,000**	**100,000**	**100,000**	**0**	**607,003**
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	1,258,000	0	1,258,000	1,930,000	1,930,000	0	5,118,000
				Total (GG) - Contingent Expenditures		**0**	**1,258,000**	**0**	**1,258,000**	**1,930,000**	**1,930,000**	**0**	**5,118,000**
				Total - Contingent Expenditures		**0**	**1,258,000**	**0**	**1,258,000**	**1,930,000**	**1,930,000**	**0**	**5,118,000**
				Total (GG) - Contingent Expenditures		**0**	**1,258,000**	**0**	**1,258,000**	**1,930,000**	**1,930,000**	**0**	**5,118,000**
				Total - Contingent Expenditures		**0**	**1,258,000**	**0**	**1,258,000**	**1,930,000**	**1,930,000**	**0**	**5,118,000**

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Contingent Expenditures		**0**	**1,258,000**	**0**	**1,258,000**	**1,930,000**	**1,930,000**	**0**	**5,118,000**
				Total - Contingent Expenditures		**0**	**1,258,000**	**0**	**1,258,000**	**1,930,000**	**1,930,000**	**0**	**5,118,000**
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	235260-119806	12358	02.2025-11.2026	National Center for spectrum monitoring, fixed, mobile									
					GG	0	150,000	0	150,000	40,000	0	0	190,000
0460	235260-119823	13524	03.2025-12.2025	Purchase of official vehicles									
					GG	75,880	70,000	0	70,000	0	0	0	145,880
0460	235260-1523363	14300	03.2023-12.2025	Development of platform for on line application									
					GG	93,860	60,000	0	60,000	0	0	0	153,860
0460	235260-1933083	18072	02.2023-12.2026	SUPPLY WITH EQUIPMENT FOR THE REALIZATION OF KOSIX OBJECTIVES									
					GG	76,616	70,000	0	70,000	120,000	60,000	0	326,616
0460	235260-1933189	18152	02.2025-12.2027	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	42,813	100,000	0	100,000	40,000	90,000	0	272,813
0460	235260-1935105	18229	02.2023-12.2026	Upgrades to System Drive Test Tools									
					GG	0	150,000	0	150,000	0	0	0	150,000
0460	235260-2035782	18625	03.2024-12.2027	Construction of RAEPC Needs Facility									
					GG	0	0	0	0	400,000	450,000	0	850,000
				Total (GG) - Regulatory Authority of Electronic and Postal Communications		**289,169**	**600,000**	**0**	**600,000**	**600,000**	**600,000**	**0**	**2,089,169**
				Total - Regulatory Authority of Electronic and Postal Communications		**289,169**	**600,000**	**0**	**600,000**	**600,000**	**600,000**	**0**	**2,089,169**
				Total (GG) - Regulatory Authority of Electronic and Postal Communications		**289,169**	**600,000**	**0**	**600,000**	**600,000**	**600,000**	**0**	**2,089,169**
				Total - Regulatory Authority of Electronic and Postal Communications		**289,169**	**600,000**	**0**	**600,000**	**600,000**	**600,000**	**0**	**2,089,169**
				Total (GG) - Regulatory Authority of Electronic and Postal Communications		**289,169**	**600,000**	**0**	**600,000**	**600,000**	**600,000**	**0**	**2,089,169**
				Total - Regulatory Authority of Electronic and Postal Communications		**289,169**	**600,000**	**0**	**600,000**	**600,000**	**600,000**	**0**	**2,089,169**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
236000 - Corruption Prevention Agency													
236265 - Anti-Corruption Agency													
20400 - Anti-Corruption Agency													
0111	236265-2547296	19678	02.2025-06.2025	Supply of vehicles for the needs of ACA									
					GG	0	0	50,000	50,000	0	0	0	50,000
0111	236265-2547306	19681	02.2025-12.2025	Development and implementation of advanced electronic system for asset declaration and case management									
					GG	0	0	110,000	110,000	0	0	0	110,000
0111	236265-2547307	19682	02.2025-12.2025	Development of Digital Infrastructure for Management and Storage of ACA Documents and Protocol									
					GG	0	0	20,000	20,000	0	0	0	20,000
				Total (GG) - Anti-Corruption Agency		**0**	**0**	**180,000**	**180,000**	**0**	**0**	**0**	**180,000**
				Total - Anti-Corruption Agency		**0**	**0**	**180,000**	**180,000**	**0**	**0**	**0**	**180,000**
				Total (GG) - Anti-Corruption Agency		**0**	**0**	**180,000**	**180,000**	**0**	**0**	**0**	**180,000**
				Total - Anti-Corruption Agency		**0**	**0**	**180,000**	**180,000**	**0**	**0**	**0**	**180,000**
				Total (GG) - Corruption Prevention Agency		**0**	**0**	**180,000**	**180,000**	**0**	**0**	**0**	**180,000**
				Total - Corruption Prevention Agency		**0**	**0**	**180,000**	**180,000**	**0**	**0**	**0**	**180,000**
238000 - Energy Regulatory Office													
238285 - Energy Regulatory Office													
42500 - Energy Regulatory Office													
0435	238285-2545883	19544	03.2025-10.2025	Information Technology Equipment - Hardware (Firewalls, Data Storage and Security Equipment)									
					GG	0	0	80,800	80,800	80,800	80,800	0	242,400
				Total (GG) - Energy Regulatory Office		**0**	**0**	**80,800**	**80,800**	**80,800**	**80,800**	**0**	**242,400**
				Total - Energy Regulatory Office		**0**	**0**	**80,800**	**80,800**	**80,800**	**80,800**	**0**	**242,400**
				Total (GG) - Energy Regulatory Office		**0**	**0**	**80,800**	**80,800**	**80,800**	**80,800**	**0**	**242,400**
				Total - Energy Regulatory Office		**0**	**0**	**80,800**	**80,800**	**80,800**	**80,800**	**0**	**242,400**
				Total (GG) - Energy Regulatory Office		**0**	**0**	**80,800**	**80,800**	**80,800**	**80,800**	**0**	**242,400**

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Energy Regulatory Office		**0**	**0**	**80,800**	**80,800**	**80,800**	**80,800**	**0**	**242,400**
239000 - Privatisation Agency of Kosovo													
239275 - Privatisation													
22600 - Privatisation													
0411	239275-2443884	19256	01.2024-12.2025	KPA archive database									
					GG	0	200,000	0	200,000	0	0	0	200,000
				Total(GG) - Privatisation		**0**	**200,000**	**0**	**200,000**	**0**	**0**	**0**	**200,000**
				Total - Privatisation		**0**	**200,000**	**0**	**200,000**	**0**	**0**	**0**	**200,000**
				Total (GG) - Privatisation		**0**	**200,000**	**0**	**200,000**	**0**	**0**	**0**	**200,000**
				Total - Privatisation		**0**	**200,000**	**0**	**200,000**	**0**	**0**	**0**	**200,000**
239278 - Central Administration													
22900 - Central Administration													
0133	239278-2239589	18941	03.2022-12.2027	Purchase of IT equipment to increase the quality of services									
					GG	45,115	30,000	0	30,000	20,000	20,000	0	115,115
				Total (GG) - Central Administration		**45,115**	**30,000**	**0**	**30,000**	**20,000**	**20,000**	**0**	**115,115**
				Total - Central Administration		**45,115**	**30,000**	**0**	**30,000**	**20,000**	**20,000**	**0**	**115,115**
				Total (GG) - Central Administration		**45,115**	**30,000**	**0**	**30,000**	**20,000**	**20,000**	**0**	**115,115**
				Total - Central Administration		**45,115**	**30,000**	**0**	**30,000**	**20,000**	**20,000**	**0**	**115,115**
				Total (GG) - Privatisation Agency of Kosovo		**45,115**	**230,000**	**0**	**230,000**	**20,000**	**20,000**	**0**	**315,115**
				Total - Privatisation Agency of Kosovo		**45,115**	**230,000**	**0**	**230,000**	**20,000**	**20,000**	**0**	**315,115**
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	5,448,602	850,000	0	850,000	800,000	500,000	800,000	8,398,602

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0941	242112-106465	12295	06.2010-10.2012	Laboratories for University of Prishtina									
					GG	5,808,580	1,140,000	0	1,140,000	900,000	500,000	900,000	9,248,580
0941	242112-1217063	13219	01.2012-10.2012	Project and construction of the Faculty of Agriculture									
					GG	3,579,534	400,000	0	400,000	0	0	0	3,979,534
0941	242112-1420809	13980	04.2014-12.2018	Construction of the facility for the Faculty of mathematical natural sciences									
					GG	4,765,218	530,000	0	530,000	0	0	0	5,295,218
0941	242112-1626038	14640	01.2016-12.2016	Renovation of University facilities									
					GG	3,705,897	1,000,000	0	1,000,000	700,000	500,000	700,000	6,605,897
0941	242112-1730393	15360	02.2017-11.2019	Construction of the Faculty of Economics and Law									
					GG	0	700,000	0	700,000	1,350,000	1,900,000	0	3,950,000
0711	242112-1933212	18171	05.2019-05.2024	Construction of a Pharmacy Facility									
					GG	0	280,000	0	280,000	450,000	200,000	10,080,000	11,010,000
0941	242112-2444067	19311	02.2024-12.2027	Expansion and construction of the Architecture Object									
					GG	98,122	100,000	0	100,000	200,000	200,000	200,000	798,122
0941	242112-2547241	19645	01.2025-10.2027	Faculty of Arts									
					GG	0	0	400,000	400,000	1,000,000	1,600,000	2,600,000	5,600,000
	Total (GG) - University of Prishtina					**23,405,952**	**5,000,000**	**400,000**	**5,400,000**	**5,400,000**	**5,400,000**	**15,280,000**	**54,885,952**
	Total - University of Prishtina					**23,405,952**	**5,000,000**	**400,000**	**5,400,000**	**5,400,000**	**5,400,000**	**15,280,000**	**54,885,952**
	Total (GG) - University of Prishtina					**23,405,952**	**5,000,000**	**400,000**	**5,400,000**	**5,400,000**	**5,400,000**	**15,280,000**	**54,885,952**
	Total - University of Prishtina					**23,405,952**	**5,000,000**	**400,000**	**5,400,000**	**5,400,000**	**5,400,000**	**15,280,000**	**54,885,952**
	Total (GG) - University of Prishtina					**23,405,952**	**5,000,000**	**400,000**	**5,400,000**	**5,400,000**	**5,400,000**	**15,280,000**	**54,885,952**
	Total - University of Prishtina					**23,405,952**	**5,000,000**	**400,000**	**5,400,000**	**5,400,000**	**5,400,000**	**15,280,000**	**54,885,952**
243000 - Konstitucional Court of Kosovo													
243115 - Konstitucional Court of Kosovo													
23800 - Konstitucional Court of Kosovo													

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0330	243115-095419	11136	03.2023-07.2027	Vehicles									
					GG	369,310	35,000	0	35,000	30,000	35,000	0	469,310
0330	243115-095420	11135	01.2023-10.2027	Software									
					GG	112,120	23,000	0	23,000	19,000	28,000	0	182,120
0330	243115-095422	11132	01.2023-10.2027	IT equipment									
					GG	275,723	37,000	0	37,000	45,000	27,000	0	384,723
0330	243115-1830612	15556	01.2023-12.2027	Renovation of KCC facility									
					GG	451,013	0	0	0	16,000	20,000	0	487,013
0330	243115-2547162	19639	03.2025-12.2025	Purchase of Servers for back up									
					GG	0	0	65,000	65,000	0	0	0	65,000
0133	243115-2547245	19647	03.2025-09.2025	Purchase of Containers									
					GG	0	0	20,000	20,000	0	0	0	20,000
				Total (GG) - Konstitucional Court of Kosovo		**1,208,166**	**95,000**	**85,000**	**180,000**	**110,000**	**110,000**	**0**	**1,608,166**
				Total - Konstitucional Court of Kosovo		**1,208,166**	**95,000**	**85,000**	**180,000**	**110,000**	**110,000**	**0**	**1,608,166**
				Total (GG) - Konstitucional Court of Kosovo		**1,208,166**	**95,000**	**85,000**	**180,000**	**110,000**	**110,000**	**0**	**1,608,166**
				Total - Konstitucional Court of Kosovo		**1,208,166**	**95,000**	**85,000**	**180,000**	**110,000**	**110,000**	**0**	**1,608,166**
				Total (GG) - Konstitucional Court of Kosovo		**1,208,166**	**95,000**	**85,000**	**180,000**	**110,000**	**110,000**	**0**	**1,608,166**
				Total - Konstitucional Court of Kosovo		**1,208,166**	**95,000**	**85,000**	**180,000**	**110,000**	**110,000**	**0**	**1,608,166**
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 project									
					GG	14,347,751	4,270,000	0	4,270,000	4,270,000	3,170,000	0	26,057,751
				Total (GG) - Kosovo Intelligence Agency		**14,347,751**	**4,270,000**	**0**	**4,270,000**	**4,270,000**	**3,170,000**	**0**	**26,057,751**

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Kosovo Intelligence Agency		**14,347,751**	**4,270,000**	**0**	**4,270,000**	**4,270,000**	**3,170,000**	**0**	**26,057,751**
				Total (GG) - Kosovo Intelligence Agency		**14,347,751**	**4,270,000**	**0**	**4,270,000**	**4,270,000**	**3,170,000**	**0**	**26,057,751**
				Total - Kosovo Intelligence Agency		**14,347,751**	**4,270,000**	**0**	**4,270,000**	**4,270,000**	**3,170,000**	**0**	**26,057,751**
				Total (GG) - Kosovo Intelligence Agency		**14,347,751**	**4,270,000**	**0**	**4,270,000**	**4,270,000**	**3,170,000**	**0**	**26,057,751**
				Total - Kosovo Intelligence Agency		**14,347,751**	**4,270,000**	**0**	**4,270,000**	**4,270,000**	**3,170,000**	**0**	**26,057,751**
246000 - Kosovo Cultural Heritage Council													
247000 - Election Complaints Panel and Appeals													
248000 - Radio Television of Kosova													
249000 - Independent Supervisory Council for Kosovo													
250000 - Kosovo Prosecutorial Council													
250012 - Prosecutors and Administration													
33500 - Prosecutors and Administration													
0330	250012-1420828	14018	02.2015-12.2027	Construction of Prosecutor`s office in Mitrovica									
					GG	0	467,500	0	467,500	500,000	500,000	0	1,467,500
0330	250012-1728079	15216	05.2017-12.2027	Transportation vehicles									
					GG	415,707	250,000	0	250,000	0	500,000	0	1,165,707
0330	250012-1728123	15217	02.2017-12.2024	Electronic system for management of Prosecutor`s files									
					GG	16,322	10,000	0	10,000	15,000	15,000	0	56,322
0330	250012-1728153	15218	02.2017-12.2027	Electronic system for management of vehicles									
					GG	8,400	2,000	0	2,000	4,000	4,000	0	18,400
0330	250012-1728261	18004	01.2019-12.2021	Information Asset Management System (SMIL) -TIK - Prosecutor (Mutual Financing with the Norwegian Government)									
					GG	79,236	80,000	0	80,000	90,000	90,000	0	339,236
0330	250012-1933066	18058	01.2021-12.2021	Electronic budget and finance management system									
					GG	0	4,000	0	4,000	15,000	15,000	0	34,000
0330	250012-1933067	18059	03.2019-12.2027	Control Scanner and Security									
					GG	444,288	50,000	0	50,000	0	100,000	0	594,288

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0330	250012-1933072	18064	02.2015-12.2027	Supply and Installation of Archive Shelves									
					GG	192,206	30,000	0	30,000	0	50,000	0	272,206
0330	250012-1933074	18065	03.2019-12.2027	Supply and Installation with Central UPS.									
					GG	51,561	35,000	0	35,000	0	50,000	0	136,561
0330	250012-1933079	18069	01.2021-12.2023	Electronic case management system at the Victim Support and Assistance Office									
					GG	0	10,000	0	10,000	15,000	15,000	0	40,000
0330	250012-1933095	18084	02.2019-12.2023	Conference Room - KPC									
					GG	77,863	80,000	0	80,000	40,000	40,000	0	237,863
0330	250012-1933097	18086	01.2019-12.2023	Hardware and software equipment for information technology									
					GG	181,546	110,000	0	110,000	70,000	90,000	0	451,546
0330	250012-2035612	18565	03.2020-10.2026	Installation of Fire Safety System in the archives									
					GG	0	50,000	0	50,000	50,000	0	0	100,000
0330	250012-2035614	18566	03.2020-12.2025	Land acquisition for PTH Mitrovice									
					GG	0	500,000	0	500,000	0	0	0	500,000
0330	250012-2035626	18570	03.2022-12.2027	Build and Improve the Physical Infrastructure of the Prosecutorial System									
					GG	103,443	753,000	0	753,000	913,500	439,000	0	2,208,943
0330	250012-2035627	18571	05.2022-12.2027	The building management system									
					GG	0	0	0	0	405,000	189,500	0	594,500
0330	250012-2035659	18584	02.2022-08.2023	ELECTRONIC SYSTEMS FOR MANAGEMENT OF KPC DOCUMENTS AND MEETINGS (E-COUNCIL)									
					GG	0	3,000	0	3,000	7,000	7,000	0	17,000
0330	250012-2444016	19294	03.2026-10.2026	Provision of CLOUD services									
					GG	0	0	0	0	10,000	30,000	0	40,000
	Total (GG) - Prosecutors and Administration					**1,570,571**	**2,434,500**	**0**	**2,434,500**	**2,134,500**	**2,134,500**	**0**	**8,274,071**
	Total - Prosecutors and Administration					**1,570,571**	**2,434,500**	**0**	**2,434,500**	**2,134,500**	**2,134,500**	**0**	**8,274,071**
	Total (GG) - Prosecutors and Administration					**1,570,571**	**2,434,500**	**0**	**2,434,500**	**2,134,500**	**2,134,500**	**0**	**8,274,071**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Prosecutors and Administration					1,570,571	2,434,500	0	2,434,500	2,134,500	2,134,500	0	8,274,071
	Total (GG) - Kosovo Prosecutorial Council					1,570,571	2,434,500	0	2,434,500	2,134,500	2,134,500	0	8,274,071
	Total - Kosovo Prosecutorial Council					1,570,571	2,434,500	0	2,434,500	2,134,500	2,134,500	0	8,274,071
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	08.2023-07.2026	NEW DATA PROCESSING SYSTEM - ATMs									
					GG	1,095,891	1,893,942	0	1,893,942	1,127,561	0	0	4,117,394
0454	254010-1933059	18053	05.2024-09.2027	SUPPLY WITH VEHICLE									
					GG	0	179,999	0	179,999	100,000	280,000	0	559,999
0454	254010-2035840	18653	10.2023-10.2026	Multilateration (MLAT)									
					GG	3,097	0	0	0	600,000	1,000,000	0	1,603,097
0454	254010-2341435	19159	05.2024-10.2027	Arrangement and renovation of work spaces in ASHNA									
					GG	56,625	0	0	0	0	650,000	0	706,625
					DR	4,484	28,608	0	28,608	0	0	0	33,092
0454	254010-2341437	19161	03.2023-11.2024	Renewable energy project									
					GG	70,483	460,000	0	460,000	0	400,000	0	930,483
0454	254010-2443892	19257	03.2024-10.2024	Equipment for Dedicated Lines with neighboring countries									
					GG	0	268,608	0	268,608	0	0	0	268,608
					DR	0	31,392	0	31,392	0	0	0	31,392
0454	254010-2443894	19259	03.2024-09.2024	AMHS System?Automatic Message Handling System									
					DR	0	600,000	0	600,000	0	0	0	600,000
0454	254010-2445505	19340	03.2024-10.2024	Upgrade of the radar in Golesh									
					GG	0	180,001	0	180,001	0	0	0	180,001

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0454	254010-2545979	19576	03.2025-12.2025	Construction of the second floor of the ASHNA facility									
					DR	0	0	300,000	300,000	1,100,000	0	0	1,400,000
0454	254010-2546010	19591	08.2025-11.2025	DME-DME (Distance Measuring Equipment)									
					GG	0	0	0	0	600,000	732,550	0	1,332,550
0454	254010-2547343	19696	05.2026-10.2027	INFORMATION TECHNOLOGY EQUIPMENT									
					GG	0	0	0	0	100,000	350,000	0	450,000
0454	254010-2547361	19703	04.2025-07.2025	Industrial UPS supply									
					DR	0	0	80,000	80,000	0	120,000	0	200,000
0454	254010-2547368	19704	04.2025-10.2027	Purchase of furniture and inventory									
					DR	0	0	10,000	10,000	104,989	200,000	0	314,989
	Total (GG) - Agency for Air Navigation Service					**1,226,095**	**2,982,550**	**0**	**2,982,550**	**2,527,561**	**3,412,550**	**0**	**10,148,756**
	Total (Dedicated Revenues) - Agency for Air Navigation Service					**4,484**	**660,000**	**390,000**	**1,050,000**	**1,204,989**	**320,000**	**0**	**2,579,473**
	Total - Agency for Air Navigation Service					**1,230,579**	**3,642,550**	**390,000**	**4,032,550**	**3,732,550**	**3,732,550**	**0**	**12,728,229**
	Total (GG) - Agency for Air Navigation Service					**1,226,095**	**2,982,550**	**0**	**2,982,550**	**2,527,561**	**3,412,550**	**0**	**10,148,756**
	Total (DR) - Agency for Air Navigation Service					**4,484**	**660,000**	**390,000**	**1,050,000**	**1,204,989**	**320,000**	**0**	**2,579,473**
	Total - Agency for Air Navigation Service					**1,230,579**	**3,642,550**	**390,000**	**4,032,550**	**3,732,550**	**3,732,550**	**0**	**12,728,229**
	Total (GG) - Agency for Air Navigation Service					**1,226,095**	**2,982,550**	**0**	**2,982,550**	**2,527,561**	**3,412,550**	**0**	**10,148,756**
	Total (DR) - Agency for Air Navigation Service					**4,484**	**660,000**	**390,000**	**1,050,000**	**1,204,989**	**320,000**	**0**	**2,579,473**
	Total - Agency for Air Navigation Service					**1,230,579**	**3,642,550**	**390,000**	**4,032,550**	**3,732,550**	**3,732,550**	**0**	**12,728,229**
255000 - Agency for Protection of Classified information													
255010 - Agency for Protection of Classified information													
35500 - Agency for Protection of Classified information													
0133	255010-2546044	19609	02.2025-06.2025	Unspecific projects									
					GG	0	0	120,000	120,000	200,000	150,000	0	470,000
0360	255010-2547240	19644	04.2025-07.2025	Purchase of vehicle									
					GG	0	0	130,000	130,000	0	0	0	130,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Agency for Protection of Classified information					0	0	250,000	250,000	200,000	150,000	0	600,000
	Total - Agency for Protection of Classified information					0	0	250,000	250,000	200,000	150,000	0	600,000
	Total (GG) - Agency for Protection of Classified information					0	0	250,000	250,000	200,000	150,000	0	600,000
	Total - Agency for Protection of Classified information					0	0	250,000	250,000	200,000	150,000	0	600,000
	Total (GG) - Agency for Protection of Classified information					0	0	250,000	250,000	200,000	150,000	0	600,000
	Total - Agency for Protection of Classified information					0	0	250,000	250,000	200,000	150,000	0	600,000
302000 - National Audit Office													
302305 - Department of Auditors													
13400 - Department of Auditing													
0131	302305-2444018	19296	03.2025-04.2025	Purchase of 7 vehicles									
					GG	91,860	100,000	0	100,000	0	0	0	191,860
	Total (GG) - Department of Auditing					91,860	100,000	0	100,000	0	0	0	191,860
	Total - Department of Auditing					91,860	100,000	0	100,000	0	0	0	191,860
	Total (GG) - Department of Auditors					91,860	100,000	0	100,000	0	0	0	191,860
	Total - Department of Auditors					91,860	100,000	0	100,000	0	0	0	191,860
	Total (GG) - National Audit Office					91,860	100,000	0	100,000	0	0	0	191,860
	Total - National Audit Office					91,860	100,000	0	100,000	0	0	0	191,860
313000 - Water and Waste Regulatory Office													
313400 - Water Services Regulatory Authority													
50200 - Water and Waste Regulatory Office													
0133	313400-2445509	19341	01.2024-12.2024	Purchase of vehicles									
					GG	0	100,000	0	100,000	0	0	0	100,000
	Total (GG) - Water and Waste Regulatory Office					0	100,000	0	100,000	0	0	0	100,000
	Total - Water and Waste Regulatory Office					0	100,000	0	100,000	0	0	0	100,000
	Total (GG) - Water Services Regulatory Authority					0	100,000	0	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 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Water Services Regulatory Authority		**0**	**100,000**	**0**	**100,000**	**0**	**0**	**0**	**100,000**
				Total (GG) - Water and Waste Regulatory Office		**0**	**100,000**	**0**	**100,000**	**0**	**0**	**0**	**100,000**
				Total - Water and Waste Regulatory Office		**0**	**100,000**	**0**	**100,000**	**0**	**0**	**0**	**100,000**
314000 - Reilways Regulatory Authority													
314097 - Reilways Regulatory Authority													
45500 - Reilways Regulatory Authority													
0453	314097-2445484	19328	01.2025-12.2025	Software for the national register of railway rolling stock NVR									
					GG	0	20,000	0	20,000	0	0	0	20,000
				Total (GG) - Reilways Regulatory Authority		**0**	**20,000**	**0**	**20,000**	**0**	**0**	**0**	**20,000**
				Total - Reilways Regulatory Authority		**0**	**20,000**	**0**	**20,000**	**0**	**0**	**0**	**20,000**
				Total (GG) - Reilways Regulatory Authority		**0**	**20,000**	**0**	**20,000**	**0**	**0**	**0**	**20,000**
				Total - Reilways Regulatory Authority		**0**	**20,000**	**0**	**20,000**	**0**	**0**	**0**	**20,000**
				Total (GG) - Reilways Regulatory Authority		**0**	**20,000**	**0**	**20,000**	**0**	**0**	**0**	**20,000**
				Total - Reilways Regulatory Authority		**0**	**20,000**	**0**	**20,000**	**0**	**0**	**0**	**20,000**
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	06.2024-12.2026	Advancement of the GDBK of Kosovo									
					GG	0	118,000	0	118,000	200,000	22,000	0	340,000
0133	318425-2341417	19143	03.2025-12.2025	GPS for Geodetic measurement									
					GG	0	17,000	0	17,000	0	0	0	17,000
0133	318425-2341425	19149	02.2024-11.2025	ArcGIS License									
					GG	0	20,000	0	20,000	0	0	0	20,000
0133	318425-2341426	19150	02.2025-11.2025	Server with Storage and System Monitoring application									
					GG	0	60,000	0	60,000	0	0	0	60,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0540	318425-2341427	19151	02.2027-11.2027	Recultivation of Abandoned Areas									
					GG	0	0	0	0	0	178,000	0	178,000
0441	318425-2343550	19177	02.2024-08.2025	Vehicles for field Inspections									
					GG	0	62,000	0	62,000	0	0	0	62,000
0435	318425-2547279	19670	01.2025-04.2025	Generator for the ICMM									
					GG	0	0	15,000	15,000	0	0	0	15,000
	Total (GG) - Independent Commission for Mines and Minerals					**0**	**277,000**	**15,000**	**292,000**	**200,000**	**200,000**	**0**	**692,000**
	Total - Independent Commission for Mines and Minerals					**0**	**277,000**	**15,000**	**292,000**	**200,000**	**200,000**	**0**	**692,000**
	Total (GG) - Independent Commission for Mines and Minerals					**0**	**277,000**	**15,000**	**292,000**	**200,000**	**200,000**	**0**	**692,000**
	Total - Independent Commission for Mines and Minerals					**0**	**277,000**	**15,000**	**292,000**	**200,000**	**200,000**	**0**	**692,000**
	Total (GG) - Independent Commission for Mines and Minerals					**0**	**277,000**	**15,000**	**292,000**	**200,000**	**200,000**	**0**	**692,000**
	Total - Independent Commission for Mines and Minerals					**0**	**277,000**	**15,000**	**292,000**	**200,000**	**200,000**	**0**	**692,000**
319000 - Independent Media Commission													
	319430 - Independent Media Commission												
		81100 - Independent Media Commission											
0830	319430-2443953	19279	03.2024-11.2026	Update of the media monitoring system for the years 2024 and 2025									
					GG	0	400,000	0	400,000	400,000	0	0	800,000
	Total (GG) - Independent Media Commission					**0**	**400,000**	**0**	**400,000**	**400,000**	**0**	**0**	**800,000**
	Total - Independent Media Commission					**0**	**400,000**	**0**	**400,000**	**400,000**	**0**	**0**	**800,000**
	Total (GG) - Independent Media Commission					**0**	**400,000**	**0**	**400,000**	**400,000**	**0**	**0**	**800,000**
	Total - Independent Media Commission					**0**	**400,000**	**0**	**400,000**	**400,000**	**0**	**0**	**800,000**
	Total (GG) - Independent Media Commission					**0**	**400,000**	**0**	**400,000**	**400,000**	**0**	**0**	**800,000**
	Total - Independent Media Commission					**0**	**400,000**	**0**	**400,000**	**400,000**	**0**	**0**	**800,000**
320000 - Central Electoral Commission													
	320435 - Secretariat												
		14100 - Secretariat											

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	320435-2445544	19347	03.2024-11.2025	Renovation of the building of the CEC annex									
					GG	0	95,500	0	95,500	0	0	0	95,500
0412	320435-2547322	19688	01.2025-04.2025	Metal detectors for security									
					GG	0	0	3,600	3,600	0	0	0	3,600
0111	320435-2547323	19689	01.2025-11.2025	Software for budget and financial management									
					GG	0	0	30,000	30,000	0	0	0	30,000
0111	320435-2547325	19691	01.2025-11.2025	Purchase of an official car for the needs of the Office for Registration, Certification and Financial Control of Political Entities									
					GG	0	0	35,500	35,500	0	0	0	35,500
				Total(GG) - Secretariat		**0**	**95,500**	**69,100**	**164,600**	**0**	**0**	**0**	**164,600**
				Total - Secretariat		**0**	**95,500**	**69,100**	**164,600**	**0**	**0**	**0**	**164,600**
				Total (GG) - Secretariat		**0**	**95,500**	**69,100**	**164,600**	**0**	**0**	**0**	**164,600**
				Total - Secretariat		**0**	**95,500**	**69,100**	**164,600**	**0**	**0**	**0**	**164,600**
320436 - Elections													
14200 - Elections													
0160	320436-2547303	19680	11.2024-03.2025	Implementation of the pilot project for the Electronic Identification of Voters for the Elections for the Assembly of Kosovo 2025									
					GG	0	0	250,000	250,000	0	0	0	250,000
0133	320436-2547308	19683	01.2025-08.2025	Purchase of Vehicles for the CEC									
					GG	0	0	99,400	99,400	0	0	0	99,400
				Total (GG) - Elections		**0**	**0**	**349,400**	**349,400**	**0**	**0**	**0**	**349,400**
				Total - Elections		**0**	**0**	**349,400**	**349,400**	**0**	**0**	**0**	**349,400**
				Total (GG) - Elections		**0**	**0**	**349,400**	**349,400**	**0**	**0**	**0**	**349,400**
				Total - Elections		**0**	**0**	**349,400**	**349,400**	**0**	**0**	**0**	**349,400**
				Total (GG) - Central Electoral Commission		**0**	**95,500**	**418,500**	**514,000**	**0**	**0**	**0**	**514,000**
				Total - Central Electoral Commission		**0**	**95,500**	**418,500**	**514,000**	**0**	**0**	**0**	**514,000**
321000 - Ombudsman Institution													

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
321089 - Ombudsman Institution													
32400 - Ombudsman Institution													
0435	321089-2547320	19686	03.2025-09.2025	Purchase of power generator									
					GG	0	0	20,000	20,000	0	0	0	20,000
0133	321089-2547324	19690	03.2025-08.2025	Purchase of an official vehicle									
					GG	0	0	30,000	30,000	28,000	28,000	0	86,000
				Total (GG) - Ombudsman Institution		**0**	**0**	**50,000**	**50,000**	**28,000**	**28,000**	**0**	**106,000**
				Total - Ombudsman Institution		**0**	**0**	**50,000**	**50,000**	**28,000**	**28,000**	**0**	**106,000**
				Total (GG) - Ombudsman Institution		**0**	**0**	**50,000**	**50,000**	**28,000**	**28,000**	**0**	**106,000**
				Total - Ombudsman Institution		**0**	**0**	**50,000**	**50,000**	**28,000**	**28,000**	**0**	**106,000**
				Total (GG) - Ombudsman Institution		**0**	**0**	**50,000**	**50,000**	**28,000**	**28,000**	**0**	**106,000**
				Total - Ombudsman Institution		**0**	**0**	**50,000**	**50,000**	**28,000**	**28,000**	**0**	**106,000**
322000 - Academy of Justice													
328000 - Kosovo Judical Council Secretariat													
328461 - KJC Secretariat													
33300 - KJC Secretariat													
0330	328461-119893	12326	03.2024-12.2025	Baying cars for Court KJC									
					GG	509,484	300,000	0	300,000	0	0	0	809,484
0330	328461-1213900	13252	01.2024-12.2027	Design and Construction of the Basic Court in Peja									
					GG	225,928	500,000	0	500,000	1,450,000	2,000,000	0	4,175,928
0330	328461-1728286	15246	02.2022-12.2027	Reparation and maintenance of court facilities									
					GG	1,161,122	220,000	0	220,000	250,000	200,000	0	1,831,122
0111	328461-1730228	15513	03.2024-12.2027	Design and construction of the premises of the Basic Court in Prizren									
					GG	898,000	1,200,000	0	1,200,000	1,200,000	1,550,000	0	4,848,000
0330	328461-2035594	18555	01.2022-12.2025	Design and construction of the building of the Basic Court in Gjilan Branch in Viti									
					GG	267,872	450,000	0	450,000	0	0	0	717,872

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0330	328461-2137709	18804	01.2022-12.2025	Design and construction of the basic court in Prishtina-Drenas Branch									
					GG	340,937	250,000	0	250,000	0	0	0	590,937
0330	328461-2239657	18969	01.2025-12.2027	Construction of the basic court building in Ferizaj-Shtime Branch									
					GG	0	0	0	0	20,000	60,000	0	80,000
0330	328461-2240857	19024	03.2022-12.2027	Renovation of the Basic Court building in South Mitrovica									
					GG	867,357	600,000	0	600,000	0	0	0	1,467,357
0330	328461-2343571	19185	01.2024-12.2027	Design and construction of the Central Archive of the courts and the Supreme Court									
					GG	0	0	0	0	500,000	110,000	0	610,000
0133	328461-2445501	19338	01.2024-12.2026	Digitization of archives in the country`s courts and assembly of mobile cabinets on rails									
					GG	0	100,000	0	100,000	150,000	0	0	250,000
0330	328461-2545938	19562	06.2025-12.2026	Supply and installation of security equipment for entry and exit to the facility									
					GG	0	0	0	0	350,000	0	0	350,000
				Total (GG) - KJC Secretariat		**4,270,701**	**3,620,000**	**0**	**3,620,000**	**3,920,000**	**3,920,000**	**0**	**15,730,701**
				Total - KJC Secretariat		**4,270,701**	**3,620,000**	**0**	**3,620,000**	**3,920,000**	**3,920,000**	**0**	**15,730,701**
				Total (GG) - KJC Secretariat		**4,270,701**	**3,620,000**	**0**	**3,620,000**	**3,920,000**	**3,920,000**	**0**	**15,730,701**
				Total - KJC Secretariat		**4,270,701**	**3,620,000**	**0**	**3,620,000**	**3,920,000**	**3,920,000**	**0**	**15,730,701**
				Total (GG) - Kosovo Judical Council Secretariat		**4,270,701**	**3,620,000**	**0**	**3,620,000**	**3,920,000**	**3,920,000**	**0**	**15,730,701**
				Total - Kosovo Judical Council Secretariat		**4,270,701**	**3,620,000**	**0**	**3,620,000**	**3,920,000**	**3,920,000**	**0**	**15,730,701**
329000 - Kosovo Agency for Property Comparison and Verification													
329405 - Kosovo Property Agency													
60600 - Kosovo Agency for Comparison and Verification of Property													
0610	329405-2545954	19569	02.2025-08.2025	Software Development, Implementation and Maintenance/For Rent Scheme									
					GG	0	0	250,000	250,000	0	0	0	250,000
0460	329405-2545972	19574	05.2025-06.2025	Supply of computer and laptop									
					GG	0	0	15,000	15,000	0	30,000	0	45,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0330	329405-2546022	19596	02.2025-10.2027	Supply of vehicles for the new mandate									
					GG	0	0	166,500	166,500	431,500	401,500	0	999,500
	Total (GG) - Kosovo Agency for Comparison and Verification of Property					**0**	**0**	**431,500**	**431,500**	**431,500**	**431,500**	**0**	**1,294,500**
	Total - Kosovo Property Agency					**0**	**0**	**431,500**	**431,500**	**431,500**	**431,500**	**0**	**1,294,500**
	Total (GG) - Kosovo Property Agency					**0**	**0**	**431,500**	**431,500**	**431,500**	**431,500**	**0**	**1,294,500**
	Total - Kosovo Property Agency					**0**	**0**	**431,500**	**431,500**	**431,500**	**431,500**	**0**	**1,294,500**
	Total (GG) - Kosovo Agency for Property Comparison and Verification					**0**	**0**	**431,500**	**431,500**	**431,500**	**431,500**	**0**	**1,294,500**
	Total - Kosovo Agency for Property Comparison and Verification					**0**	**0**	**431,500**	**431,500**	**431,500**	**431,500**	**0**	**1,294,500**

Total	**1,626,093,646**	**577,252,902**	**47,620,381**	**624,873,283**	**679,862,202**	**809,871,398**	**15,280,000**	**3,755,980,529**
Total(GG)	**1,571,585,944**	**568,942,902**	**47,230,381**	**616,173,283**	**676,007,213**	**718,210,202**	**15,280,000**	**3,597,256,643**
Total (OWR)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total (FL)	**54,503,217**	**7,650,000**	**0**	**7,650,000**	**2,650,000**	**91,341,196**	**0**	**156,144,413**
Total (DR)	**4,484**	**660,000**	**390,000**	**1,050,000**	**1,204,989**	**320,000**	**0**	**2,579,473**
Total (RfP)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Kosovo Budget For Year 2025

Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2025			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
201000 - Ministry of Finance, Labor and Transfers													
201106 - Borrowing for a potential projects within the MFLT													
48900 - Borrowing for a potential projects within the MFLT													
0112	201155-1628374	15045	07.2023-11.2025	Contigenc for investments clausula									
					FLIC	0	1,000,000	0	1,000,000	0	0	0	1,000,000
	Total(FL Investment Clause) - Borrowing for a potential projects within the MFLT					**0**	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
	Total - Borrowing for a potential projects within the MFLT					**0**	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
	Total (FL Investment Clause) - Borrowing for a potential projects within the MFLT					**0**	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
	Total - Borrowing for a potential projects within the MFLT					**0**	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
209121 - Social Policies and Social Assistance													
01700 - Social Schemes Department													
1090	209121-2240849	19019	01.2022-12.2025	Purchasing of vehicles for CSW									
					FLIC	0	320,000	0	320,000	0	0	0	320,000
1090	209121-2240853	19021	01.2023-12.2026	Development of platform for social register									
					FLIC	0	680,000	0	680,000	350,000	0	0	1,030,000
	Total (FLIC) - Social Schemes Department					**0**	**1,000,000**	**0**	**1,000,000**	**350,000**	**0**	**0**	**1,350,000**
	Total - Social Schemes Department					**0**	**1,000,000**	**0**	**1,000,000**	**350,000**	**0**	**0**	**1,350,000**
	Total (FLIC) - Social Policies and Social Assistance					**0**	**1,000,000**	**0**	**1,000,000**	**350,000**	**0**	**0**	**1,350,000**
	Total - Social Policies and Social Assistance					**0**	**1,000,000**	**0**	**1,000,000**	**350,000**	**0**	**0**	**1,350,000**
	Total (FLIC) - Ministry of Finance, Labor and Transfers					**0**	**2,000,000**	**0**	**2,000,000**	**350,000**	**0**	**0**	**2,350,000**
	Total - Ministry of Finance, Labor and Transfers					**0**	**2,000,000**	**0**	**2,000,000**	**350,000**	**0**	**0**	**2,350,000**
205000 - Ministry of Environment, Spatial Planning and Infrastructure													
205070 - Department of Road Infrastructure													
41800 - Rehabilitation of Roads													
0451	205070-071994	10438	03.2010-06.2027	Rehabilitation of Prishtine - Mitrovice route									
					FLIC	0	6,650,000	0	6,650,000	5,000,000	0	0	11,650,000

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Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2025			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1628068	15039	07.2016-10.2027	Rehabilitation of Regional Roads									
					FLIC	10,354,556	10,000,000	0	10,000,000	6,000,000	0	0	26,354,556
				Total(FL Investment Clause) - Rehabilitation of Roads		**10,354,556**	**16,650,000**	**0**	**16,650,000**	**11,000,000**	**0**	**0**	**38,004,556**
				Total - Rehabilitation of Roads		**10,354,556**	**16,650,000**	**0**	**16,650,000**	**11,000,000**	**0**	**0**	**38,004,556**
				Total (FL Investment Clause) - Department of Road Infrastructure		**10,354,556**	**16,650,000**	**0**	**16,650,000**	**11,000,000**	**0**	**0**	**38,004,556**
				Total - Department of Road Infrastructure		**10,354,556**	**16,650,000**	**0**	**16,650,000**	**11,000,000**	**0**	**0**	**38,004,556**
205079 - Department of Land Transportation													
45900 - Department of Land Transportation													
0453	205079-1628368	15046	07.2016-10.2027	Rehabilitation of the railway line 10									
					FLIC	29,738,631	21,200,000	0	21,200,000	0	0	0	50,938,631
				Total(FL Investment Clause) - Department of Land Transportation		**29,738,631**	**21,200,000**	**0**	**21,200,000**	**0**	**0**	**0**	**50,938,631**
				Total - Department of Land Transportation		**29,738,631**	**21,200,000**	**0**	**21,200,000**	**0**	**0**	**0**	**50,938,631**
				Total (FL Investment Clause) - Department of Land Transportation		**29,738,631**	**21,200,000**	**0**	**21,200,000**	**0**	**0**	**0**	**50,938,631**
				Total - Department of Land Transportation		**29,738,631**	**21,200,000**	**0**	**21,200,000**	**0**	**0**	**0**	**50,938,631**
213175 - Environment													
50400 - Department of Planning, Construction and Housing													
0650	213175-2239705	18987	02.2022-11.2024	SOCIAL HOUSING PROGRAM									
					FLIC	0	2,350,000	0	2,350,000	6,650,000	0	0	9,000,000
				Total(FL Investment Clause) - Department of Planning, Construction and Housing		**0**	**2,350,000**	**0**	**2,350,000**	**6,650,000**	**0**	**0**	**9,000,000**
				Total - Department of Planning, Construction and Housing		**0**	**2,350,000**	**0**	**2,350,000**	**6,650,000**	**0**	**0**	**9,000,000**
				Total (FL Investment Clause) - Environment		**0**	**2,350,000**	**0**	**2,350,000**	**6,650,000**	**0**	**0**	**9,000,000**
				Total - Environment		**0**	**2,350,000**	**0**	**2,350,000**	**6,650,000**	**0**	**0**	**9,000,000**
213177 - Regional Authority of River Basins													
60800 - Regional Authority of River Basins													
0630	213177-2240903	19076	04.2022-11.2025	Promoting and Advancing Water Security Opportunities									
					FLIC	494,671	8,885,025	0	8,885,025	0	0	0	9,379,696

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Kosovo Budget For Year 2025

Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2025			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total(FL Investment Clause) - Regional Authority of River Basins		**494,671**	**8,885,025**	**0**	**8,885,025**	**0**	**0**	**0**	**9,379,696**
				Total - Regional Authority of River Basins		**494,671**	**8,885,025**	**0**	**8,885,025**	**0**	**0**	**0**	**9,379,696**
				Total (FL Investment Clause) - Regional Authority of River Basins		**494,671**	**8,885,025**	**0**	**8,885,025**	**0**	**0**	**0**	**9,379,696**
				Total - Regional Authority of River Basins		**494,671**	**8,885,025**	**0**	**8,885,025**	**0**	**0**	**0**	**9,379,696**
213179 - Kosovo Cadastral Agency													
60100 - Cadastral Services													
0133	210138-1933191	18153	09.2020-10.2025	Real Estate Cadastre Project and Geospatial Infrastructure									
					FLIC	1,252,791	3,986,427	0	3,986,427	2,000,000	0	0	7,239,218
				Total (FLIC) - Cadastral Services		**1,252,791**	**3,986,427**	**0**	**3,986,427**	**2,000,000**	**0**	**0**	**7,239,218**
				Total - Cadastral Services		**1,252,791**	**3,986,427**	**0**	**3,986,427**	**2,000,000**	**0**	**0**	**7,239,218**
				Total (FLIC) - Kosovo Cadastral Agency		**1,252,791**	**3,986,427**	**0**	**3,986,427**	**2,000,000**	**0**	**0**	**7,239,218**
				Total - Kosovo Cadastral Agency		**1,252,791**	**3,986,427**	**0**	**3,986,427**	**2,000,000**	**0**	**0**	**7,239,218**
				Total (FLIC) - Ministry of Environment, Spatial Planning and Infrastructure		**41,840,650**	**53,071,452**	**0**	**53,071,452**	**19,650,000**	**0**	**0**	**114,562,102**
				Total - Ministry of Environment, Spatial Planning and Infrastructure		**41,840,650**	**53,071,452**	**0**	**53,071,452**	**19,650,000**	**0**	**0**	**114,562,102**
206000 - Ministry of Health													
206087 - Health System Support Programs													
72100 - Other Programs													
0740	206087-2445663	19405	01.2024-12.2026	Health System Strengthening Project									
					FLIC	0	5,075,200	0	5,075,200	6,213,750	0	0	11,288,950
0721	206087-2546039	19606	03.2025-12.2027	Improving Physical Infrastructure in Secondary and Tertiary Health Institutions									
					FLIC	0	0	1,000,000	1,000,000	4,500,000	0	0	5,500,000
0721	206087-2546043	19608	03.2025-12.2027	Improving the Physical Infrastructure in Secondary and Tertiary Health Institutions 2									
					FLIC	0	0	1,000,000	1,000,000	4,775,000	0	0	5,775,000
				Total (FLIC) - Other Programs		**0**	**5,075,200**	**2,000,000**	**7,075,200**	**15,488,750**	**0**	**0**	**22,563,950**
				Total - Health Information System		**0**	**5,075,200**	**2,000,000**	**7,075,200**	**15,488,750**	**0**	**0**	**22,563,950**

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Kosovo Budget For Year 2025

Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2025			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (FLIC) - Health System Support Programs		**0**	**5,075,200**	**2,000,000**	**7,075,200**	**15,488,750**	**0**	**0**	**22,563,950**
				Total - Health System Support Programs		**0**	**5,075,200**	**2,000,000**	**7,075,200**	**15,488,750**	**0**	**0**	**22,563,950**
				Total (FLIC) - Ministry of Health		**0**	**5,075,200**	**2,000,000**	**7,075,200**	**15,488,750**	**0**	**0**	**22,563,950**
				Total - Ministry of Health		**0**	**5,075,200**	**2,000,000**	**7,075,200**	**15,488,750**	**0**	**0**	**22,563,950**
208000 - Ministry of Education, Science, Technology and Innovation													
208111 - Pre-university education													
98100 - Capital investment in pre-university education													
0911	208111-2545948	19567	03.2025-12.2027	Early Childhood Education Project--loan from the World Bank									
					FLIC	0	0	1,000,000	1,000,000	4,000,000	0	0	5,000,000
				Total (FLIC) - Capital investment in pre-university education		**0**	**0**	**1,000,000**	**1,000,000**	**4,000,000**	**0**	**0**	**5,000,000**
				Total - Capital investment in pre-university education		**0**	**0**	**1,000,000**	**1,000,000**	**4,000,000**	**0**	**0**	**5,000,000**
				Total (FLIC) - Pre-university education		**0**	**0**	**1,000,000**	**1,000,000**	**4,000,000**	**0**	**0**	**5,000,000**
				Total - Pre-university education		**0**	**0**	**1,000,000**	**1,000,000**	**4,000,000**	**0**	**0**	**5,000,000**
				Total (FLIC) - Ministry of Education, Science, Technology and Innovation		**0**	**0**	**1,000,000**	**1,000,000**	**4,000,000**	**0**	**0**	**5,000,000**
				Total - Ministry of Education, Science, Technology and Innovation		**0**	**0**	**1,000,000**	**1,000,000**	**4,000,000**	**0**	**0**	**5,000,000**
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	500,000	0	500,000	15,113,926	0	0	15,613,926
0520	213165-1935383	18524	03.2025-12.2027	Construction of sewage plant in Ferizaj									
					FLIC	0	1,500,000	0	1,500,000	5,000,000	0	0	6,500,000
0520	213165-2545919	19561	01.2025-12.2027	Waste water treatment plant in Podujeva									
					FLIC	0	0	500,000	500,000	2,500,000	0	0	3,000,000
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	2,450,000	0	2,450,000	9,350,000	0	0	11,800,000

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Kosovo Budget For Year 2025

Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2025			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0520	213177-2341460	19175	02.2023-12.2027	Mitrovica Sewage Treatment Project									
					FLIC	0	1,000,000	0	1,000,000	12,600,000	0	0	13,600,000
				Total (FLIC) - Waste and Water		**0**	**5,450,000**	**500,000**	**5,950,000**	**44,563,926**	**0**	**0**	**50,513,926**
				Total - Waste and Water		**0**	**5,450,000**	**500,000**	**5,950,000**	**44,563,926**	**0**	**0**	**50,513,926**
				Total (FLIC) - Unit for Policies and Mmonitor of POE		**0**	**5,450,000**	**500,000**	**5,950,000**	**44,563,926**	**0**	**0**	**50,513,926**
				Total - Unit for Policies and Mmonitor of POE		**0**	**5,450,000**	**500,000**	**5,950,000**	**44,563,926**	**0**	**0**	**50,513,926**
				Total (FLIC) - Ministry of Economy		**0**	**5,450,000**	**500,000**	**5,950,000**	**44,563,926**	**0**	**0**	**50,513,926**
				Total - Ministry of Economy		**0**	**5,450,000**	**500,000**	**5,950,000**	**44,563,926**	**0**	**0**	**50,513,926**
214000 - Ministry of Internal Affairs													
214394 - Information Society Agency													
12600 - Information Society Agency													
0133	214394-2444024	19298	03.2024-12.2028	Strengthening digital governance in the provision of services (P178162)									
					FLIC	0	6,413,875	0	6,413,875	5,804,500	0	0	12,218,375
				Total (FLIC) - Information Society Agency		**0**	**6,413,875**	**0**	**6,413,875**	**5,804,500**	**0**	**0**	**12,218,375**
				Total - Information Society Agency		**0**	**6,413,875**	**0**	**6,413,875**	**5,804,500**	**0**	**0**	**12,218,375**
				Total (FLIC) - Information Society Agency		**0**	**6,413,875**	**0**	**6,413,875**	**5,804,500**	**0**	**0**	**12,218,375**
				Total - Information Society Agency		**0**	**6,413,875**	**0**	**6,413,875**	**5,804,500**	**0**	**0**	**12,218,375**
				Total (FLIC) - Ministry of Internal Affairs		**0**	**6,413,875**	**0**	**6,413,875**	**5,804,500**	**0**	**0**	**12,218,375**
				Total - Ministry of Internal Affairs		**0**	**6,413,875**	**0**	**6,413,875**	**5,804,500**	**0**	**0**	**12,218,375**

Total	**41,840,650**	**72,010,527**	**3,500,000**	**75,510,527**	**89,857,176**	**0**	**0**	**207,208,353**
Total(FLIC)	**41,840,650**	**72,010,527**	**3,500,000**	**75,510,527**	**89,857,176**	**0**	**0**	**207,208,353**

Municipal Budget for year 2025 - 2027

Summary Municipal Budget for year 2025 - 2027

Table 1: Balance of Municipal Revenues and Expenditures

Nr.	Description	2023 Actual	2024 Actual	2025 Budget	2026 Estimate	2027 Estimate
1	**FINANCING RESOURCE**	**660,299,800**	**742,915,123**	**788,294,719**	**829,170,283**	**867,255,192**
1.1	Government Grants	555,780,538	634,727,601	670,794,719	701,490,283	132,175,000
1.2	Own Revenues	98,519,262	105,523,577	115,000,000	123,500,000	132,175,000
1.3	Investment clause	6,000,000	2,663,945	2,500,000	4,180,000	
1.4	Financing by Borrowing					
2	**EKPENDITURE STRUCTURE**	**660,299,800**	**742,915,123**	**788,294,719**	**829,170,283**	**867,255,192**
2.1	Current Expenditures	443,405,497	523,827,653	552,780,926	587,966,551	611,948,854
2.1.1	Wages and Salaries	291,730,961	358,744,377	370,265,229	393,844,543	414,718,304
2.1.2	Goods and Services	109,503,454	119,679,434	130,799,296	135,189,109	138,212,891
2.1.3	Utilities	14,684,628	14,912,357	15,867,392	16,518,620	17,344,551
2.1.4	Subsidies	27,486,454	30,491,485	35,274,313	37,071,972	40,037,729
2.2	Capital Outlays	210,252,303	216,019,118	225,905,005	241,203,732	255,306,338
2.3	Investment clause	6,000,000	2,663,945	1,500,000	4,180,000	
2.4	Reserve	642,000	404,408	574,695	1,162,305	1,635,376
3	BUDGET BALANCE			8,108,785		

Budget of Municipalities for yea 2025

Expenditure structure pursuant to economic categories

Subtotal A (Municipalities that have approved the budget in Municipal Assemblies pursuant to budgetary ceilings with BC 2025/01 and 02)

	Municipality	Source fund	Staff	Wages and allowances	Goods and services	Utilities	Subsidies and transfers	Capital expenditure	Reserve	Total
	Gllogovc	Total	**1,388**	**11,497,909**	**2,622,703**	**346,749**	**594,000**	**6,956,940**	**115,249**	**22,133,550**
		Grant	1,388	11,497,909	2,571,350	346,749		5,675,826	105,249	**20,197,083**
1		OSR			51,353		594,000	1,281,114	10,000	**1,936,467**
	Fushë Kosovë	Total	**1,040**	**8,620,214**	**2,125,968**	**350,000**	**1,298,675**	**4,352,982**	-	**16,747,839**
		Grant	1,040	8,620,214	2,125,968	350,000		2,191,982		**13,288,164**
2		OSR					1,298,675	2,161,000		**3,459,675**
	Lipjan	**Total**	**1,543**	**12,779,219**	**3,761,000**	**450,000**	**1,120,000**	**6,786,819**	-	**24,897,038**
		Grant	1,543	12,754,219	3,321,826	355,100		5,291,846		**21,722,991**
3		OSR		25,000	439,174	94,900	1,120,000	1,494,973		**3,174,047**
	Obiliq	Total	**668**	**5,767,263**	**1,900,000**	**300,000**	**1,100,000**	**5,448,869**	-	**14,516,132**
		Grant	668	5,703,263	1,750,000	250,000	700,000	4,821,281		**13,224,544**
4		OSR		64,000	150,000	50,000	400,000	627,588		**1,291,588**
	Podujevë	Total	**2,045**	**17,669,041**	**4,090,032**	**633,600**	**1,810,000**	**9,256,442**	-	**33,459,115**
		Grant	2,045	17,508,041	4,021,032	633,600	828,206	8,481,900		**31,472,779**
5		OSR		161,000	69,000		981,794	774,542		**1,986,336**
	Shtime	Total	**738**	**5,998,886**	**1,502,000**	**230,000**	**500,000**	**2,546,294**	-	**10,777,180**
		Grant	738	5,960,886	1,367,038	230,000	230,000	2,130,998		**9,918,922**
6		OSR		38,000	134,962		270,000	415,296		**858,258**
	Graçanicë	Total	**651**	**4,513,068**	**1,817,292**	**214,000**	**410,859**	**2,708,683**	**89,446**	**9,753,348**
		Grant	651	4,513,068	1,646,016	204,000	370,859	290,199		**7,024,142**
7		OSR			171,276	10,000	40,000	2,418,484	89,446	**2,729,206**
	Dragash	Total	**760**	**6,154,543**	**1,513,342**	**400,000**	**400,000**	**4,404,329**	-	**12,872,214**
		Grant	760	6,154,543	1,498,342	400,000		4,268,275		**12,321,160**
8		OSR			15,000		400,000	136,054		**551,054**
	Prizeren	Total	**3,219**	**27,492,932**	**14,240,224**	**1,055,299**	**4,561,785**	**23,002,236**	-	**70,352,476**
		Grant	3,219	27,232,932	13,800,224	555,299	61,785	18,101,459		**59,751,699**
9		OSR		260,000	440,000	500,000	4,500,000	4,900,777		**10,600,777**
	Rahovec	Total	**1,287**	**10,746,449**	**2,761,006**	**390,000**	**1,010,000**	**6,075,341**	-	**20,982,796**
		Grant	1,287	10,746,449	2,590,408	390,000		5,254,228		**18,981,085**
10		OSR			170,598		1,010,000	821,113		**2,001,711**
	Suharekë	Total	**1,391**	**11,763,736**	**3,338,446**	**557,600**	**1,120,000**	**6,305,140**	**200,000**	**23,284,922**
		Grant	1,391	11,763,736	2,691,446	411,600	620,000	5,216,716	180,000	**20,883,498**
11		OSR			647,000	146,000	500,000	1,088,424	20,000	**2,401,424**
	Malishevë	Total	**1,372**	**11,713,202**	**2,600,200**	**600,000**	**600,000**	**6,063,143**	-	**21,576,545**
		Grant	1,372	11,713,202	2,310,674	600,000		5,447,143		**20,071,019**
12		OSR			289,526		600,000	616,000		**1,505,526**
	Mamushë	Total	**206**	**1,718,144**	**374,604**	**30,000**	**91,000**	**504,660**	-	**2,718,408**
		Grant	206	1,718,144	373,604	28,000	80,000	419,878		**2,619,626**
13		OSR			1,000	2,000	11,000	84,782		**98,782**
	Deçan	Total	**897**	**7,606,274**	**2,650,000**	**250,000**	**350,000**	**3,545,661**	-	**14,401,935**
		Grant	897	7,606,274	2,379,429	250,000	290,000	2,975,661		**13,501,364**
14		OSR			270,571		60,000	570,000		**900,571**
	Gjakovë	Total	**2,285**	**19,297,938**	**4,670,000**	**788,500**	**1,085,000**	**14,742,931**	-	**40,584,369**
		Grant	2,285	19,285,938	4,242,000	748,500	220,000	10,153,694		**34,650,132**
15		OSR		12,000	428,000	40,000	865,000	4,589,237		**5,934,237**
	Istog	Total	**985**	**8,252,494**	**2,684,763**	**310,000**	**453,000**	**4,237,000**	-	**15,937,257**
		Grant	985	8,207,494	2,576,763	310,000		3,346,491		**14,440,748**
16		OSR		45,000	108,000		453,000	890,509		**1,496,509**
	Klinë	Total	**985**	**8,892,032**	**1,700,000**	**370,000**	**800,000**	**4,406,621**	-	**16,168,653**
		Grant	**985**	8,827,032	1,649,800	370,000	681,717	3,144,600		**14,673,149**
17		OSR		65,000	50,200		118,283	1,262,021		**1,495,504**
	Pejë	Total	**2,208**	**18,808,949**	**5,297,000**	**1,054,775**	**1,200,000**	**13,481,658**	-	**39,842,382**
		Grant	2,208	18,727,890	4,324,580	1,024,775	33,520	10,138,107		**34,248,872**
18		OSR		81,059	972,420	30,000	1,166,480	3,343,551		**5,593,510**
	Junik	Total	**186**	**1,560,842**	**274,860**	**42,950**	**70,000**	**391,490**	-	**2,340,142**
		Grant	186	1,560,842	269,760	42,950	35,000	226,648		**2,135,200**
19		OSR			5,100		35,000	164,842		**204,942**
	Leposaviq	Total	**506**	**2,068,029**	**845,478**	**50,000**	**123,735**	**2,994,950**	-	**6,082,192**
		Grant	506	2,068,029	845,478	50,000	23,015	2,994,950		**5,981,472**
20		OSR					100,720			**100,720**
	Mitrovicë	Total	**1,999**	**16,121,015**	**4,820,000**	**600,000**	**1,209,150**	**7,490,347**	-	**30,240,512**
		Grant	1,999	16,048,015	3,751,664	600,000	24,991	6,200,347		**26,625,017**
21		OSR		73,000	1,068,336		1,184,159	1,290,000		**3,615,495**
	Skenderaj	Total	**1,362**	**11,020,774**	**2,846,807**	**287,300**	**1,147,000**	**4,579,591**	-	**19,881,472**
		Grant	1,362	11,020,774	2,722,807	287,300	1,052,000	3,089,125		**18,172,006**
22		OSR			124,000		95,000	1,490,466		**1,709,466**

	Vushtrri	Total	**1,634**	**13,811,153**	**6,324,837**	**639,625**	**1,855,000**	**5,032,147**	**-**	**27,662,762**
		Grant	1,634	13,751,153	4,556,165	572,750	1,375,000	3,882,227		**24,137,295**
23		OSR		60,000	1,768,672	66,875	480,000	1,149,920		**3,525,467**
	Zveçan	Total	**321**	**1,718,762**	**400,000**	**50,000**	**110,000**	**823,508**	**-**	**3,102,270**
		Grant	321	1,718,762	400,000	50,000	43,298	823,508		**3,035,568**
24		OSR					66,702			**66,702**
	Mitrovica Veriore	Total	**830**	**3,270,740**	**600,000**	**130,000**	**200,000**	**2,311,628**	**-**	**6,512,368**
		Grant	830	3,270,740	600,000	130,000	93,843	2,311,628		**6,406,211**
25		OSR					106,157			**106,157**
	Kaçanik	Total	**822**	**6,865,265**	**1,514,233**	**225,000**	**514,157**	**3,473,583**	**-**	**12,592,238**
		Grant	822	6,855,265	1,375,624	169,619	389,157	2,852,172		**11,641,837**
26		OSR		10,000	138,609	55,381	125,000	621,411		**950,401**
	Kamenicë	Total	**1,154**	**9,185,435**	**2,422,098**	**262,000**	**885,000**	**2,508,091**	**20,000**	**15,282,624**
		Grant	1,154	9,165,435	2,021,921	262,000	765,000	1,914,196	20,000	**14,148,552**
27		OSR		20,000	400,177		120,000	593,895		**1,134,072**
	Novobërdë	Total	**371**	**2,864,810**	**520,000**	**120,000**	**320,000**	**460,067**	**-**	**4,284,877**
		Grant	371	2,864,810	465,000	67,000	160,000	295,309		**3,852,119**
28		OSR			55,000	53,000	160,000	164,758		**432,758**
	Shtërpcë	Total	**469**	**3,296,820**	**557,954**	**107,000**	**100,000**	**715,961**	**-**	**4,777,735**
		Grant	469	3,296,820	457,954	107,000		512,248		**4,374,022**
29		OSR			100,000		100,000	203,713		**403,713**
	Ferizaj	Total	**2,459**	**20,913,354**	**10,001,123**	**719,694**	**2,050,000**	**12,328,834**	**-**	**46,013,005**
		Grant	2,459	20,913,354	8,001,137	719,694	537,746	7,866,768		**38,038,699**
30		OSR			1,999,986		1,512,254	4,462,066		**7,974,306**
	Viti	Total	**1,181**	**9,887,124**	**3,172,919**	**300,000**	**720,000**	**3,865,579**	**-**	**17,945,622**
		Grant	1,181	9,887,124	2,843,828	300,000	500,000	3,144,543		**16,675,495**
31		OSR			329,091		220,000	721,036		**1,270,127**
	Partesh	Total	**171**	**1,376,279**	**255,119**	**44,400**	**25,000**	**49,642**	**-**	**1,750,440**
		Grant	171	1,376,279	106,460	14,400		9,050		**1,506,189**
32		OSR			148,659	30,000	25,000	40,592		**244,251**
	Hani i Elezit	Total	**260**	**2,188,542**	**584,500**	**94,000**	**143,000**	**605,415**	**-**	**3,615,457**
		Grant	260	2,188,542	528,800	94,000		464,396		**3,275,738**
33		OSR			55,700		143,000	141,019		**339,719**
	Kllokot	Total	**147**	**1,104,870**	**161,551**	**60,000**	**12,000**	**91,365**	**-**	**1,429,786**
		Grant	147	1,104,870	96,098	20,705		10,000		**1,231,673**
34		OSR			65,453	39,295	12,000	81,365		**198,113**
	Ranillugë	Total	**201**	**1,604,053**	**310,926**	**54,800**	**100,000**	**329,770**	**-**	**2,399,549**
		Grant	201	1,604,053	309,228	49,800		329,770		**2,292,851**
35		OSR			1,698	5,000	100,000			**106,698**
Total 35 municipalities			**37,741**	**308,150,160**	**95,260,985**	**12,117,292**	**28,088,361**	**172,877,717**	**424,695**	**616,919,210**
Grant			37,741	307,236,101	84,592,424	10,994,841	9,115,137	134,277,169	305,249	**546,520,921**
OSR			-	914,059	10,668,561	1,122,451	18,973,224	38,600,548	119,446	**70,398,289**

Subtotal B (Municipalities that haven't approved the budget in Municipal Assemblies pursuant to budgetary ceilings with BC 2025/01, 02, pursuant to Article 62 of LPFMA)

	Municipality	**Source fund**	**Staff**	**Wages and allowances**	**Goods and services**	**Utilities**	**Subsidies and transfers**	**Capital expenditure**	**Reserve**	**Total**
	Prishtina	Total	**4,860**	**40,499,674**	**28,200,000**	**3,000,000**	**5,500,000**	**45,350,325**	**150,000**	**122,699,999**
		Grant	4,860	40,499,674	22,862,000	3,000,000	3,000,000	14,559,357		**83,921,031**
1		OSR			5,338,000		2,500,000	30,790,968	150,000	**38,778,968**
	Zubin Potok	Total	**365**	**1,841,572**	**500,000**	**75,000**	**149,612**	**811,520**	**-**	**3,377,704**
		Grant	365	1,841,572	500,000	75,000	149,612	**743,448**		**3,309,632**
2		OSR						**68,072**		**68,072**
	Gjilan	Total	**2,419**	**19,773,824**	**6,838,311**	**675,100**	**1,536,340**	**8,365,443**	**-**	**37,189,018**
		Grant	2,419	19,633,824	6,120,700	611,900	1,175,340	4,608,746		**32,150,510**
3		OSR		140,000	717,611	63,200	361,000	3,756,697		**5,038,508**
Total 3 municipalities			**7,644**	**62,115,070**	**35,538,311**	**3,750,100**	**7,185,952**	**54,527,288**	**150,000**	**163,266,721**
Grant			7,644	61,975,070	29,482,700	3,686,900	4,324,952	19,911,551	-	119,381,173
OSR			-	140,000	6,055,611	63,200	2,861,000	34,615,737	150,000	43,885,548
Total: Subtotal A+B										
Total 38 municipalities			**45,385**	**370,265,230**	**130,799,296**	**15,867,392**	**35,274,313**	**227,405,005**	**574,695**	**780,185,931**
Grant			45,385	369,211,171	114,075,124	14,681,741	13,440,089	154,188,720	305,249	665,902,094
OSR			-	1,054,059	16,724,172	1,185,651	21,834,224	73,216,285	269,446	114,283,837

Bilance

Difference in staff and economic categories

		Staff	**Wages and allowances**	**Goods and services**	**Utilities**	**Subsidies and transfers**	**Capital expenditure**	**Reserve**	**Total**
Total 3 municipalities		**-**	**3,039,638**	**1,739,046**	**(71,400)**	**32,327**	**3,519,174**	**(150,000)**	**8,108,785**

Total: Subtotal A+B + Balance

Total 38 municipalities	**45,385**	**373,304,868**	**132,538,342**	**15,795,992**	**35,306,640**	**230,924,179**	**424,695**	**788,294,716**

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
611				Gllogovc			Total Expenditures	1,388	11,497,909	2,622,703	346,749	594,000	6,956,940	115,249	22,133,550	23,198,706	24,289,673
							Government Grants	1,388	11,497,909	2,571,350	346,749		5,675,826	105,249	20,197,083	21,113,141	22,052,338
							Own Sources			51,353		594,000	1,281,114	10,000	1,936,467	2,085,565	2,237,335
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	21	199,948	111,272		25,000			336,220	337,065	353,618
							Government Grants	21	199,948	111,272					311,220	327,065	342,618
							Own Sources					25,000			25,000	10,000	11,000
							External Financing										
							Financing by Borrowing										
	16001	0111				Office of Mayor	Total Expenditures	21	199,948	111,272		25,000			336,220	337,065	353,618
							Government Grants	21	199,948	111,272					311,220	327,065	342,618
							Own Sources					25,000			25,000	10,000	11,000
							External Financing										
							Financing by Borrowing										
	163				Administration and Personne		Total Expenditures	42	270,605	127,450			25,000	5,000	428,055	439,978	429,964
							Government Grants	42	270,605	127,450			25,000	5,000	428,055	439,978	429,964
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	16301	0133				Administration	Total Expenditures	42	270,605	127,450			25,000	5,000	428,055	439,978	429,964
							Government Grants	42	270,605	127,450			25,000	5,000	428,055	439,978	429,964
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	166				Inspections		Total Expenditures	10	92,878	70,950					163,828	155,872	154,988
							Government Grants	10	92,878	70,950					163,828	155,872	154,988
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16601	0411				Inspections	Total Expenditures	10	92,878	70,950					163,828	155,872	154,988
							Government Grants	10	92,878	70,950					163,828	155,872	154,988
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	31	262,906	10,000					272,906	307,416	310,930
							Government Grants	31	262,906	10,000					272,906	307,416	310,930
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16901	0111				Office of Municipal Assembly	Total Expenditures	31	262,906	10,000					272,906	307,416	310,930
							Government Grants	31	262,906	10,000					272,906	307,416	310,930
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	17	130,448	20,950					151,398	158,353	162,690
							Government Grants	17	130,448	20,950					151,398	158,353	162,690
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	17501	0112				Budgeting	Total Expenditures	17	130,448	20,950					151,398	158,353	162,690
							Government Grants	17	130,448	20,950					151,398	158,353	162,690
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protectic		Total Expenditures	35	281,263	504,208	190,000	110,000	5,625,103		6,710,574	7,454,258	7,795,333
							Government Grants	35	281,263	482,855	190,000		4,993,945		5,948,063	6,433,869	6,679,070
							Own Sources			21,353		110,000	631,158		762,511	1,020,389	1,116,263
							External Financing										
							Financing by Borrowing						0		0	0	0
	18001	0451				Road Infrastructure	Total Expenditures	26	214,885	452,208	190,000	110,000	105,000		1,072,093	1,067,690	1,112,217
							Government Grants	26	214,885	430,855	190,000		80,000		915,740	957,690	1,002,217
							Own Sources			21,353		110,000	25,000		156,353	110,000	110,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18161	0451				Public Infrastructure Gllogovc	Total Expenditures	9	66,378	52,000			5,520,103		5,638,481	6,386,568	6,683,116
							Government Grants	9	66,378	52,000			4,913,945		5,032,323	5,476,179	5,676,853
							Own Sources						606,158		606,158	910,389	1,006,263
							External Financing										
							Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communit		Total Expenditures	1	10,060	600					10,660	11,182	11,954
							Government Grants	1	10,060	600					10,660	11,182	11,954
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19705	1090				ORC	Total Expenditures	1	10,060	600					10,660	11,182	11,954
							Government Grants	1	10,060	600					10,660	11,182	11,954
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	7	54,583	38,299		60,000			152,882	182,051	198,866
							Government Grants	7	54,583	38,299					92,882	107,051	115,882
							Own Sources					60,000			60,000	75,000	82,984
							External Financing										
							Financing by Borrowing										
	47001	0421				Agriculture	Total Expenditures	7	54,583	38,299		60,000			152,882	182,051	198,866
							Government Grants	7	54,583	38,299					92,882	107,051	115,882
							Own Sources					60,000			60,000	75,000	82,984
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	8	56,300	41,930		20,000			118,230	186,994	233,014
							Government Grants	8	56,300	41,930					98,230	96,994	108,014
							Own Sources					20,000			20,000	90,000	125,000
							External Financing										
							Financing by Borrowing										
	48001	0411				Economic Planning and Devel Gllogovc	Total Expenditures	8	56,300	41,930		20,000			118,230	186,994	233,014
							Government Grants	8	56,300	41,930					98,230	96,994	108,014
							Own Sources					20,000			20,000	90,000	125,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	650				Cadastre and Geodesy		Total Expenditures	13	80,528	6,650					87,178	91,974	96,462
							Government Grants	13	80,528	6,650					87,178	91,974	96,462
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65005		0610			Cadastre Services	Total Expenditures	13	80,528	6,650					87,178	91,974	96,462
							Government Grants	13	80,528	6,650					87,178	91,974	96,462
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	9	55,013	109,300			25,000	5,000	194,313	207,706	225,863
							Government Grants	9	55,013	109,300			0		164,313	167,706	185,863
							Own Sources						25,000	5,000	30,000	40,000	40,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	66310		0620			Urban Planning and Inspection	Total Expenditures	9	55,013	109,300			25,000	5,000	194,313	207,706	225,863
							Government Grants	9	55,013	109,300			0		164,313	167,706	185,863
							Own Sources						25,000	5,000	30,000	40,000	40,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	210	1,988,345	516,736	54,000	94,000	223,819	10,696	2,887,596	2,917,148	3,089,310
							Government Grants	210	1,988,345	516,736	54,000		0	10,696	2,569,777	2,691,672	2,859,834
							Own Sources					94,000	223,819		317,819	225,476	229,476
							External Financing										
							Financing by Borrowing						0		0	0	0
	73010		0760			Administration	Total Expenditures	5	35,039	9,040		94,000			138,079	70,751	76,726
							Government Grants	5	35,039	9,040					44,079	40,751	42,726
							Own Sources					94,000			94,000	30,000	34,000
							External Financing										
							Financing by Borrowing										
	73100		0721			Health primary care services	Total Expenditures	205	1,953,306	507,696	54,000		223,819	10,696	2,749,517	2,846,397	3,012,584
							Government Grants	205	1,953,306	507,696	54,000		0	10,696	2,525,698	2,650,921	2,817,108
							Own Sources						223,819		223,819	195,476	195,476
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	14	116,422	45,080	9,200		230,000		400,702	372,536	379,558
							Government Grants	14	116,422	45,080	9,200		230,000		400,702	372,536	379,558
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	75501		1040			Social Services-Gllogovc	Total Expenditures	14	116,422	45,080	9,200				170,702	172,536	179,558
							Government Grants	14	116,422	45,080	9,200				170,702	172,536	179,558
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75502		1060			Residential Services-Gllogovc	Total Expenditures						230,000		230,000	200,000	200,000
							Government Grants						230,000		230,000	200,000	200,000
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	850				Culture Youth Sports		Total Expenditures	13	92,016	116,885		135,000	360,000	5,000	708,901	708,329	685,360
							Government Grants	13	92,016	116,885			320,000		528,901	549,629	524,748
							Own Sources					135,000	40,000	5,000	180,000	158,700	160,612
							External Financing										
							Financing by Borrowing						0		0	0	0
	85001	0820				Cultural Services	Total Expenditures	13	92,016	116,885		135,000	360,000	5,000	708,901	708,329	685,360
							Government Grants	13	92,016	116,885			320,000		528,901	549,629	524,748
							Own Sources					135,000	40,000	5,000	180,000	158,700	160,612
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	957	7,806,594	902,393	93,549	150,000	468,018	89,553	9,510,107	9,667,844	10,161,763
							Government Grants	957	7,806,594	872,393	93,549		106,881	89,553	8,968,970	9,201,844	9,689,763
							Own Sources			30,000		150,000	361,137		541,137	466,000	472,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92005	0980				Administration	Total Expenditures	12	100,492	440,040		150,000			690,532	696,004	701,777
							Government Grants	12	100,492	440,040					540,532	546,004	551,777
							Own Sources					150,000			150,000	150,000	150,000
							External Financing										
							Financing by Borrowing										
	92210	0911				Preschool education	Total Expenditures	30	215,592	48,000	6,549				270,141	282,999	296,508
							Government Grants	30	215,592	18,000	6,549				240,141	251,999	264,508
							Own Sources			30,000					30,000	31,000	32,000
							External Financing										
							Financing by Borrowing										
	93000	0912				Primary, low and secondary education	Total Expenditures	735	5,834,739	320,000	65,000		468,018	78,253	6,766,010	6,825,650	7,204,210
							Government Grants	735	5,834,739	320,000	65,000		106,881	78,253	6,404,873	6,540,650	6,914,210
							Own Sources						361,137		361,137	285,000	290,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	94200	0922				High secondary education	Total Expenditures	180	1,655,771	94,353	22,000			11,300	1,783,424	1,863,191	1,959,268
							Government Grants	180	1,655,771	94,353	22,000			11,300	1,783,424	1,863,191	1,959,268
							Own Sources										
							External Financing										
							Financing by Borrowing										
	612			Fushe Kosova			Total Expenditures	1,040	8,620,214	2,125,968	350,000	1,298,675	4,352,982		16,747,839	17,592,179	18,456,253
							Government Grants	1,040	8,620,214	2,125,968	350,000		2,191,982		13,288,164	13,882,565	14,492,331
							Own Sources					1,298,675	2,161,000		3,459,675	3,709,614	3,963,922
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	18	190,833	33,000		30,000			253,833	258,481	267,104
							Government Grants	18	190,833	33,000					223,833	218,481	217,104
							Own Sources					30,000			30,000	40,000	50,000
							External Financing										
							Financing by Borrowing										
	16002	0111				Office of Mayor	Total Expenditures	18	190,833	33,000		30,000			253,833	258,481	267,104
							Government Grants	18	190,833	33,000					223,833	218,481	217,104
							Own Sources					30,000			30,000	40,000	50,000
							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 Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	163				Administration		Total Expenditures	33	257,194	109,600		10,000	10,000		386,794	420,182	425,202
							Government Grants	33	257,194	109,600			0		366,794	400,182	405,202
							Own Sources					10,000	10,000		20,000	20,000	20,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16302	0133				Administration	Total Expenditures	21	161,572	100,500			10,000		272,072	269,968	271,968
							Government Grants	21	161,572	100,500			0		262,072	269,968	271,968
							Own Sources						10,000		10,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	16422	0160				Civil Registration	Total Expenditures	7	45,221	5,000					50,221	55,221	55,221
							Government Grants	7	45,221	5,000					50,221	55,221	55,221
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16502	0412				Gender Affairs F KosoveK Polje	Total Expenditures	2	18,032			10,000			28,032	39,505	40,525
							Government Grants	2	18,032						18,032	19,505	20,525
							Own Sources					10,000			10,000	20,000	20,000
							External Financing										
							Financing by Borrowing										
	16542	0133				European Integration	Total Expenditures	3	32,369	4,100					36,469	55,489	57,489
							Government Grants	3	32,369	4,100					36,469	55,489	57,489
							Own Sources										
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	11	106,155	32,310					138,465	125,833	127,753
							Government Grants	11	106,155	32,310					138,465	125,833	127,753
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16603	0411				Inspections	Total Expenditures	11	106,155	32,310					138,465	125,833	127,753
							Government Grants	11	106,155	32,310					138,465	125,833	127,753
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	27	242,074	10,000					252,074	259,360	259,360
							Government Grants	27	242,074	10,000					252,074	259,360	259,360
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16902	0111				Office of Municipal Assembly	Total Expenditures	27	242,074	10,000					252,074	259,360	259,360
							Government Grants	27	242,074	10,000					252,074	259,360	259,360
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	10	92,623	9,850			76,982		179,455	605,078	507,278
							Government Grants	10	92,623	9,850			76,982		179,455	105,078	107,278
							Own Sources						0		0	500,000	400,000
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	17502		0112			Budgeting	Total Expenditures	10	92,623	9,850			76,982		179,455	605,078	507,278
							Government Grants	10	92,623	9,850			76,982		179,455	105,078	107,278
							Own Sources						0		0	500,000	400,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	180				Public Services Civil Protectic		Total Expenditures	21	198,389	416,635	184,600	90,000	2,155,000		3,044,624	2,992,881	3,213,970
							Government Grants	21	198,389	416,635	184,600		1,175,000		1,974,624	1,833,876	2,025,245
							Own Sources					90,000	980,000		1,070,000	1,159,005	1,188,725
							External Financing										
							Financing by Borrowing						0		0	0	0
	18002		0451			Road Infrastructure F KosoveK Polje	Total Expenditures	6	56,333	11,450			1,375,000		1,442,783	1,236,069	1,294,138
							Government Grants	6	56,333	11,450			815,000		882,783	506,069	863,819
							Own Sources						560,000		560,000	730,000	430,319
							External Financing										
							Financing by Borrowing						0		0	0	0
	18162		0451			Public Infrastructure	Total Expenditures	10	88,469	405,185	184,600	90,000	780,000		1,548,254	1,685,984	1,843,804
							Government Grants	10	88,469	405,185	184,600		360,000		1,038,254	1,256,979	1,085,398
							Own Sources					90,000	420,000		510,000	429,005	758,406
							External Financing										
							Financing by Borrowing						0		0	0	0
	18210		0320			Firefighters Services F KosoveK Polje	Total Expenditures	5	53,587						53,587	70,828	76,028
							Government Grants	5	53,587						53,587	70,828	76,028
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communit		Total Expenditures	5	35,579	4,970		3,000			43,549	46,884	46,899
							Government Grants	5	35,579	4,970					40,549	43,884	43,899
							Own Sources					3,000			3,000	3,000	3,000
							External Financing										
							Financing by Borrowing										
	19710		1090			ORC	Total Expenditures	5	35,579	4,970		3,000			43,549	46,884	46,899
							Government Grants	5	35,579	4,970					40,549	43,884	43,899
							Own Sources					3,000			3,000	3,000	3,000
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	9	77,308	84,750		200,000			362,058	366,058	368,058
							Government Grants	9	77,308	84,750					162,058	166,058	168,058
							Own Sources					200,000			200,000	200,000	200,000
							External Financing										
							Financing by Borrowing										
	47042		0421			Agriculture Development and Inspection	Total Expenditures	9	77,308	84,750		200,000			362,058	366,058	368,058
							Government Grants	9	77,308	84,750					162,058	166,058	168,058
							Own Sources					200,000			200,000	200,000	200,000
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	9	72,560	16,430		60,000	80,000		228,990	406,658	445,789
							Government Grants	9	72,560	16,430			0		88,990	292,658	93,789
							Own Sources					60,000	80,000		140,000	114,000	352,000
							External Financing										
							Financing by Borrowing						0		0	0	0

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a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	48002		0411			Economic Development Planning	Total Expenditures	9	72,560	16,430		60,000	80,000		228,990	406,658	445,789
							Government Grants	9	72,560	16,430			0		88,990	292,658	93,789
							Own Sources					60,000	80,000		140,000	114,000	352,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy		Total Expenditures	11	94,315	24,930					119,245	122,683	125,083
							Government Grants	11	94,315	24,930					119,245	122,683	125,083
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65010		0610			Cadastre Services	Total Expenditures	7	54,623	23,180					77,803	79,803	80,803
							Government Grants	7	54,623	23,180					77,803	79,803	80,803
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65410		0133			Legal Affairs	Total Expenditures	4	39,692	1,750					41,442	42,880	44,280
							Government Grants	4	39,692	1,750					41,442	42,880	44,280
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	11	99,999	139,000					238,999	255,300	257,279
							Government Grants	11	99,999	139,000					238,999	255,300	257,279
							Own Sources										
							External Financing										
							Financing by Borrowing										
	66015		0620			Spatial and Regulatory Planning	Total Expenditures	11	99,999	139,000					238,999	255,300	257,279
							Government Grants	11	99,999	139,000					238,999	255,300	257,279
							Own Sources										
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	156	1,444,851	660,120	60,000	290,000	415,000		2,869,971	2,842,392	3,143,386
							Government Grants	156	1,444,851	660,120	60,000		340,000		2,504,971	2,322,392	2,466,375
							Own Sources					290,000	75,000		365,000	520,000	677,011
							External Financing										
							Financing by Borrowing						0		0	0	0
	73011		0760			Administration	Total Expenditures	5	48,974	372,620	60,000	290,000	380,000		1,151,594	1,004,488	1,211,595
							Government Grants	5	48,974	372,620	60,000		340,000		821,594	484,488	534,584
							Own Sources					290,000	40,000		330,000	520,000	677,011
							External Financing										
							Financing by Borrowing						0		0	0	0
	73150		0721			Health primary care services	Total Expenditures	151	1,395,877	287,500			35,000		1,718,377	1,837,904	1,931,792
							Government Grants	151	1,395,877	287,500			0		1,683,377	1,837,904	1,931,792
							Own Sources						35,000		35,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	10	75,746	38,650	7,000	10,000	0		131,396	297,363	358,074
							Government Grants	10	75,746	38,650	7,000		0		121,396	166,563	348,074
							Own Sources					10,000	0		10,000	130,800	10,000
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	75506		1040			Social Services-Fushë Kosovë	Total Expenditures	10	75,746	38,650	7,000	10,000			131,396	106,563	108,074
							Government Grants	10	75,746	38,650	7,000				121,396	96,563	98,074
							Own Sources					10,000			10,000	10,000	10,000
							External Financing										
							Financing by Borrowing										
	75507		1060			Residential Services-Fushë Kosovë	Total Expenditures						0		0	190,800	250,000
							Government Grants						0		0	70,000	250,000
							Own Sources						0		0	120,800	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	13	97,722	53,000		230,675	750,000		1,131,397	1,448,425	1,343,725
							Government Grants	13	97,722	53,000			570,000		720,722	855,550	727,550
							Own Sources					230,675	180,000		410,675	592,875	616,175
							External Financing										
							Financing by Borrowing						0		0	0	0
	85002		0820			Cultural Services	Total Expenditures	13	97,722	53,000		230,675	750,000		1,131,397	1,448,425	1,343,725
							Government Grants	13	97,722	53,000			570,000		720,722	855,550	727,550
							Own Sources					230,675	180,000		410,675	592,875	616,175
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	696	5,534,867	492,723	98,400	375,000	866,000		7,366,990	7,144,601	7,567,292
							Government Grants	696	5,534,867	492,723	98,400		30,000		6,155,990	6,714,667	7,120,281
							Own Sources					375,000	836,000		1,211,000	429,934	447,011
							External Financing										
							Financing by Borrowing						0		0	0	0
	92010		0980			Administration	Total Expenditures	6	56,229	120,106		375,000	60,000		611,335	626,780	633,857
							Government Grants	6	56,229	120,106			0		176,335	246,846	231,846
							Own Sources					375,000	60,000		435,000	379,934	402,011
							External Financing										
							Financing by Borrowing						0		0	0	0
	92230		0911			Preschool education	Total Expenditures	49	394,835	50,300	20,500		330,000		795,635	777,239	921,424
							Government Grants	49	394,835	50,300	20,500		0		465,635	777,239	921,424
							Own Sources						330,000		330,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	93030		0912			Primary, low and secondary education	Total Expenditures	553	4,339,351	247,217	51,700		406,000		5,044,268	4,827,943	5,056,509
							Government Grants	553	4,339,351	247,217	51,700		30,000		4,668,268	4,827,943	5,056,509
							Own Sources						376,000		376,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94230		0922			High secondary education	Total Expenditures	88	744,452	75,100	26,200		70,000		915,752	912,638	955,502
							Government Grants	88	744,452	75,100	26,200		0		845,752	862,638	910,502
							Own Sources						70,000		70,000	50,000	45,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	613			Lipjan			Total Expenditures	1,543	12,779,219	3,761,000	450,000	1,120,000	6,786,819		24,897,038	26,115,842	27,395,163
							Government Grants	1,543	12,754,219	3,321,826	355,100		5,291,846		21,722,991	22,693,909	23,719,879
							Own Sources		25,000	439,174	94,900	1,120,000	1,494,973		3,174,047	3,421,933	3,675,284
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	160				Mayor Office		Total Expenditures	27	278,760	10,000		198,000			486,760	486,760	486,760
							Government Grants	27	278,760	10,000					288,760	288,760	288,760
							Own Sources					198,000			198,000	198,000	198,000
							External Financing										
							Financing by Borrowing										
	16003	0111				Office of Mayor	Total Expenditures	27	278,760	10,000		198,000			486,760	486,760	486,760
							Government Grants	27	278,760	10,000					288,760	288,760	288,760
							Own Sources					198,000			198,000	198,000	198,000
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	33	262,631	263,000	41,000	80,000			646,631	646,631	646,631
							Government Grants	33	262,631	234,663	41,000				538,294	538,294	553,631
							Own Sources			28,337		80,000			108,337	108,337	93,000
							External Financing										
							Financing by Borrowing										
	16303	0133				Administration	Total Expenditures	33	262,631	263,000	41,000	80,000			646,631	646,631	646,631
							Government Grants	33	262,631	234,663	41,000				538,294	538,294	553,631
							Own Sources			28,337		80,000			108,337	108,337	93,000
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	10	100,557	5,000					105,557	105,557	105,557
							Government Grants	10	100,557	5,000					105,557	105,557	105,557
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16605	0411				Inspections	Total Expenditures	10	100,557	5,000					105,557	105,557	105,557
							Government Grants	10	100,557	5,000					105,557	105,557	105,557
							Own Sources										
							External Financing										
							Financing by Borrowing										
	167				Procurement		Total Expenditures	7	55,121	2,000					57,121	57,121	57,121
							Government Grants	7	55,121	2,000					57,121	57,121	57,121
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16715	0133				Procurement	Total Expenditures	7	55,121	2,000					57,121	57,121	57,121
							Government Grants	7	55,121	2,000					57,121	57,121	57,121
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	31	265,902	2,000					267,902	267,902	267,902
							Government Grants	31	265,902	2,000					267,902	267,902	267,902
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16903	0111				Office of Municipal Assembly	Total Expenditures	31	265,902	2,000					267,902	267,902	267,902
							Government Grants	31	265,902	2,000					267,902	267,902	267,902
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	175				Budget and Finance		Total Expenditures	20	160,409	3,000					163,409	163,409	163,409
							Government Grants	20	160,409	3,000					163,409	163,409	163,409
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17503		0112			Budgeting	Total Expenditures	20	160,409	3,000					163,409	163,409	163,409
							Government Grants	20	160,409	3,000					163,409	163,409	163,409
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protectic		Total Expenditures	37	311,412	942,837	203,000		3,660,719		5,117,968	6,108,768	7,367,762
							Government Grants	37	311,412	832,000	153,000		2,774,000		4,070,412	5,914,477	5,437,946
							Own Sources			110,837	50,000		886,719		1,047,556	194,291	1,929,816
							External Financing										
							Financing by Borrowing						0		0	0	0
	18003		0451			Road Infrastructure	Total Expenditures	7	65,939	8,000			3,660,719		3,734,658	4,745,235	5,970,689
							Government Grants	7	65,939	8,000			2,774,000		2,847,939	4,745,235	4,201,710
							Own Sources						886,719		886,719	0	1,768,979
							External Financing										
							Financing by Borrowing						0		0	0	0
	18163		0451			Public Infrastructure	Total Expenditures	10	87,686	908,837	200,000				1,196,523	1,176,746	1,210,286
							Government Grants	10	87,686	798,000	150,000				1,035,686	982,455	1,049,449
							Own Sources			110,837	50,000				160,837	194,291	160,837
							External Financing										
							Financing by Borrowing										
	18215		0320			Firefighting and Inspections	Total Expenditures	20	157,787	26,000	3,000				186,787	186,787	186,787
							Government Grants	20	157,787	26,000	3,000				186,787	186,787	186,787
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communit		Total Expenditures	6	44,064	1,500		2,000			47,564	47,564	47,564
							Government Grants	6	44,064	1,500					45,564	45,564	45,564
							Own Sources					2,000			2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	19515		1090			LCO	Total Expenditures	6	44,064	1,500		2,000			47,564	47,564	47,564
							Government Grants	6	44,064	1,500					45,564	45,564	45,564
							Own Sources					2,000			2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	6	68,189	330,000		400,000			798,189	834,189	918,269
							Government Grants	6	68,189	280,000					348,189	328,189	282,701
							Own Sources			50,000		400,000			450,000	506,000	635,568
							External Financing										
							Financing by Borrowing										
	47003		0421			Agriculture	Total Expenditures	6	68,189	330,000		400,000			798,189	834,189	918,269
							Government Grants	6	68,189	280,000					348,189	328,189	282,701
							Own Sources			50,000		400,000			450,000	506,000	635,568
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h			i	j	k	l	m	n	o	p
	47083		0422			Forestry and Inspection	Total Expenditures	0							0	0	0
							Government Grants	0									
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	5	37,763	1,000					38,763	38,763	38,763
							Government Grants	5	37,763	1,000					38,763	38,763	38,763
							Own Sources										
							External Financing										
							Financing by Borrowing										
	48003		0411			Economic Development Planning	Total Expenditures	5	37,763	1,000					38,763	38,763	38,763
							Government Grants	5	37,763	1,000					38,763	38,763	38,763
							Own Sources										
							External Financing										
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	10	84,029	2,000					86,029	86,029	86,029
							Government Grants	10	84,029	2,000					86,029	86,029	86,029
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65015		0610			Cadastre Services	Total Expenditures	10	84,029	2,000					86,029	86,029	86,029
							Government Grants	10	84,029	2,000					86,029	86,029	86,029
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	7	73,144	150,000					223,144	223,144	223,144
							Government Grants	7	73,144	100,000					173,144	173,144	173,144
							Own Sources			50,000					50,000	50,000	50,000
							External Financing										
							Financing by Borrowing										
	66320		0620			Urban Planning and Inspection	Total Expenditures	7	73,144	150,000					223,144	223,144	223,144
							Government Grants	7	73,144	100,000					173,144	173,144	173,144
							Own Sources			50,000					50,000	50,000	50,000
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	247	2,420,006	700,663	57,600	40,000	1,811,100		5,029,369	3,571,088	3,706,062
							Government Grants	247	2,420,006	700,663	37,600		1,702,846		4,861,115	3,481,088	3,616,062
							Own Sources				20,000	40,000	108,254		168,254	90,000	90,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73012		0760			Administration	Total Expenditures	4	37,064	2,000		40,000			79,064	79,064	79,064
							Government Grants	4	37,064	2,000					39,064	39,064	39,064
							Own Sources					40,000			40,000	40,000	40,000
							External Financing										
							Financing by Borrowing										
	73200		0721			Health primary care services	Total Expenditures	243	2,382,943	698,663	57,600		1,811,100		4,950,306	3,492,025	3,626,998
							Government Grants	243	2,382,943	698,663	37,600		1,702,846		4,822,052	3,442,025	3,576,998
							Own Sources				20,000		108,254		128,254	50,000	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	755				Social and Residential Servic		Total Expenditures	23	205,874	86,000	13,000	10,000	15,000		329,874	329,874	359,874
							Government Grants	23	205,874	86,000	13,000		15,000		319,874	319,874	349,874
							Own Sources					10,000	0		10,000	10,000	10,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	75511	1040				Social Services-Lipjan	Total Expenditures	13	105,874	11,000	3,000	10,000			129,874	129,874	129,874
							Government Grants	13	105,874	11,000	3,000				119,874	119,874	119,874
							Own Sources					10,000			10,000	10,000	10,000
							External Financing										
							Financing by Borrowing										
	75512	1060				Residential Services-Lipjan	Total Expenditures	10	100,000	75,000	10,000		15,000		200,000	200,000	230,000
							Government Grants	10	100,000	75,000	10,000		15,000		200,000	200,000	230,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	20	160,846	80,000	30,000	250,000	1,280,000		1,800,846	2,280,846	940,846
							Government Grants	20	160,846	40,000	20,000		780,000		1,000,846	374,441	640,846
							Own Sources			40,000	10,000	250,000	500,000		800,000	1,906,405	300,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85003	0820				Cultural Services	Total Expenditures	20	160,846	80,000	30,000	250,000	1,280,000		1,800,846	2,280,846	940,846
							Government Grants	20	160,846	40,000	20,000		780,000		1,000,846	374,441	640,846
							Own Sources			40,000	10,000	250,000	500,000		800,000	1,906,405	300,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	1,054	8,250,511	1,182,000	105,400	140,000	20,000		9,697,911	10,868,196	11,979,470
							Government Grants	1,054	8,225,511	1,022,000	90,500		20,000		9,358,011	10,511,296	11,612,570
							Own Sources		25,000	160,000	14,900	140,000	0		339,900	356,900	366,900
							External Financing										
							Financing by Borrowing						0		0	0	0
	92015	0980				Administration	Total Expenditures	8	69,938	20,000		140,000			229,938	249,938	259,938
							Government Grants	8	69,938	20,000					89,938	89,938	89,938
							Own Sources					140,000			140,000	160,000	170,000
							External Financing										
							Financing by Borrowing										
	92250	0911				Preschool education	Total Expenditures	74	533,680	190,000	31,000		20,000		774,680	1,456,625	1,946,625
							Government Grants	74	523,680	102,000	26,000		20,000		671,680	1,351,625	1,841,625
							Own Sources		10,000	88,000	5,000		0		103,000	105,000	105,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	93060	0912				Primary, low and secondary education	Total Expenditures	784	6,109,347	712,000	59,400		0		6,880,747	7,326,947	7,938,221
							Government Grants	784	6,099,347	700,000	50,000		0		6,849,347	7,300,547	7,911,821
							Own Sources		10,000	12,000	9,400		0		31,400	26,400	26,400
							External Financing										
							Financing by Borrowing						0		0	0	0
	94260	0922				High secondary education	Total Expenditures	188	1,537,548	260,000	15,000				1,812,548	1,834,688	1,834,688
							Government Grants	188	1,532,548	200,000	14,500				1,747,048	1,769,188	1,769,188
							Own Sources		5,000	60,000	500				65,500	65,500	65,500
							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 Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
614				Obiliq			Total Expenditures	668	5,767,263	1,900,000	300,000	1,100,000	5,448,869		14,516,132	14,999,109	15,493,765
							Government Grants	668	5,703,263	1,750,000	250,000	700,000	4,821,281		13,224,544	13,600,794	13,987,006
							Own Sources		64,000	150,000	50,000	400,000	627,588		1,291,588	1,398,315	1,506,759
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	13	136,393	6,000		10,000			152,393	155,067	161,690
							Government Grants	13	136,393	2,000					138,393	141,067	147,690
							Own Sources			4,000		10,000			14,000	14,000	14,000
							External Financing										
							Financing by Borrowing										
	16004	0111				Office of Mayor	Total Expenditures	11	116,282	6,000		10,000			132,282	135,000	140,667
							Government Grants	11	116,282	2,000					118,282	121,000	126,667
							Own Sources			4,000		10,000			14,000	14,000	14,000
							External Financing										
							Financing by Borrowing										
	16084	0112				Internal Audit	Total Expenditures	2	20,112						20,112	20,067	21,023
							Government Grants	2	20,112						20,112	20,067	21,023
							Own Sources										
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	28	217,338	254,000					471,338	471,624	581,987
							Government Grants	28	217,338	218,500					435,838	436,124	546,487
							Own Sources			35,500					35,500	35,500	35,500
							External Financing										
							Financing by Borrowing										
	16304	0133				Administration	Total Expenditures	28	217,338	254,000					471,338	471,624	581,987
							Government Grants	28	217,338	218,500					435,838	436,124	546,487
							Own Sources			35,500					35,500	35,500	35,500
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	6	57,348						57,348	61,266	64,183
							Government Grants	6	57,348						57,348	61,266	64,183
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16607	0411				Inspections	Total Expenditures	6	57,348						57,348	61,266	64,183
							Government Grants	6	57,348						57,348	61,266	64,183
							Own Sources										
							External Financing										
							Financing by Borrowing										
	167				Procurement		Total Expenditures	4	34,666						34,666	34,213	35,842
							Government Grants	4	34,666						34,666	34,213	35,842
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16720	0133				Procurement	Total Expenditures	4	34,666						34,666	34,213	35,842
							Government Grants	4	34,666						34,666	34,213	35,842
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	169				Office of Municipal Assembly		Total Expenditures	21	165,419	7,000					172,419	182,900	191,276
							Government Grants	21	165,419	7,000					172,419	182,900	191,276
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16904	0111				Office of Municipal Assembly	Total Expenditures	21	165,419	7,000					172,419	182,900	191,276
							Government Grants	21	165,419	7,000					172,419	182,900	191,276
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	19	159,683						159,683	320,728	330,649
							Government Grants	19	159,683						159,683	214,001	223,922
							Own Sources									106,727	106,727
							External Financing										
							Financing by Borrowing										
	17504	0112				Budgeting	Total Expenditures	19	159,683						159,683	320,728	330,649
							Government Grants	19	159,683						159,683	214,001	223,922
							Own Sources									106,727	106,727
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protectic		Total Expenditures	20	172,816	859,070	239,200	77,000	5,038,678		6,386,764	5,913,102	6,587,527
							Government Grants	20	172,816	819,070	189,200	70,000	4,821,281		6,072,367	5,188,514	5,834,495
							Own Sources			40,000	50,000	7,000	217,397		314,397	724,588	753,032
							External Financing										
							Financing by Borrowing						0		0	0	0
	18004	0451				Road Infrastructure	Total Expenditures	12	94,563	709,070	239,200	77,000	236,653		1,356,486	1,078,922	1,306,685
							Government Grants	12	94,563	669,070	189,200	70,000	169,256		1,192,089	760,803	811,375
							Own Sources			40,000	50,000	7,000	67,397		164,397	318,119	495,310
							External Financing										
							Financing by Borrowing						0		0	0	0
	18164	0451				Public Infrastructure	Total Expenditures	8	78,253	150,000			4,802,025		5,030,278	4,834,180	5,280,842
							Government Grants	8	78,253	150,000			4,652,025		4,880,278	4,427,711	5,023,120
							Own Sources						150,000		150,000	406,469	257,722
							External Financing										
							Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communit		Total Expenditures	8	66,024	2,500					68,524	67,942	71,058
							Government Grants	8	66,024	1,000					67,024	66,442	69,558
							Own Sources			1,500					1,500	1,500	1,500
							External Financing										
							Financing by Borrowing										
	19520	1090				LCO	Total Expenditures	8	66,024	2,500					68,524	67,942	71,058
							Government Grants	8	66,024	1,000					67,024	66,442	69,558
							Own Sources			1,500					1,500	1,500	1,500
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	4	40,246			380,000			420,246	328,659	425,738
							Government Grants	4	40,246			200,000			240,246	148,659	245,738
							Own Sources					180,000			180,000	180,000	180,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	47004		0421			Agriculture	Total Expenditures	4	40,246			380,000			420,246	328,659	425,738
							Government Grants	4	40,246			200,000			240,246	148,659	245,738
							Own Sources					180,000			180,000	180,000	180,000
							External Financing										
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	5	48,032						48,032	53,519	56,067
							Government Grants	5	48,032						48,032	53,519	56,067
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65020		0610			Cadastre Services	Total Expenditures	5	48,032						48,032	53,519	56,067
							Government Grants	5	48,032						48,032	53,519	56,067
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	11	101,005	120,410			40,000		261,415	232,638	237,982
							Government Grants	11	101,005	80,410			0		181,415	192,638	197,982
							Own Sources			40,000			40,000		80,000	40,000	40,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	66325		0620			Urban Planning and Inspection	Total Expenditures	6	59,385						59,385	71,512	74,917
							Government Grants	6	59,385						59,385	71,512	74,917
							Own Sources										
							External Financing										
							Financing by Borrowing										
	66525		0620			Environmental Planning and Inspection	Total Expenditures	5	41,620	120,410			40,000		202,030	161,126	163,065
							Government Grants	5	41,620	80,410			0		122,030	121,126	123,065
							Own Sources			40,000			40,000		80,000	40,000	40,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	110	1,157,175	263,590	28,800	230,000	0		1,679,565	1,893,319	1,936,029
							Government Grants	110	1,143,175	253,590	28,800	80,000	0		1,505,565	1,719,319	1,682,029
							Own Sources		14,000	10,000		150,000	0		174,000	174,000	254,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73013		0760			Administration	Total Expenditures	5	49,607			230,000			279,607	277,399	279,657
							Government Grants	5	49,607			80,000			129,607	127,399	129,657
							Own Sources					150,000			150,000	150,000	150,000
							External Financing										
							Financing by Borrowing										
	73250		0721			Health primary care services	Total Expenditures	105	1,107,568	263,590	28,800		0		1,399,958	1,615,920	1,656,373
							Government Grants	105	1,093,568	253,590	28,800		0		1,375,958	1,591,920	1,552,373
							Own Sources		14,000	10,000			0		24,000	24,000	104,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	11	84,465			3,000	0		87,465	330,616	284,312
							Government Grants	11	84,465				0		84,465	327,616	281,312
							Own Sources					3,000	0		3,000	3,000	3,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	75516		1040			Social Services-Obiliq	Total Expenditures	11	84,465			3,000			87,465	80,616	84,312
							Government Grants	11	84,465						84,465	77,616	81,312
							Own Sources					3,000			3,000	3,000	3,000
							External Financing										
							Financing by Borrowing										
	75517		1060			Residential Services-Obiliq	Total Expenditures						0		0	250,000	200,000
							Government Grants						0		0	250,000	200,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	10	84,891	88,500		100,000			273,391	267,186	270,933
							Government Grants	10	84,891	88,500		50,000			223,391	217,186	220,933
							Own Sources					50,000			50,000	50,000	50,000
							External Financing										
							Financing by Borrowing										
	85004		0820			Cultural Services	Total Expenditures	10	84,891	88,500		100,000			273,391	267,186	270,933
							Government Grants	10	84,891	88,500		50,000			223,391	217,186	220,933
							Own Sources					50,000			50,000	50,000	50,000
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	398	3,241,762	298,930	32,000	300,000	370,191		4,242,883	4,686,330	4,258,491
							Government Grants	398	3,191,762	279,930	32,000	300,000	0		3,803,692	4,617,330	4,189,491
							Own Sources		50,000	19,000			370,191		439,191	69,000	69,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92020		0980			Administration	Total Expenditures	6	58,254	68,421					126,675	108,254	111,195
							Government Grants	6	58,254	58,421					116,675	98,254	101,195
							Own Sources			10,000					10,000	10,000	10,000
							External Financing										
							Financing by Borrowing										
	92270		0911			Preschool education	Total Expenditures	15	112,476	23,500	2,000				137,976	176,200	191,472
							Government Grants	15	112,476	14,500	2,000				128,976	167,200	182,472
							Own Sources			9,000					9,000	9,000	9,000
							External Financing										
							Financing by Borrowing										
	93090		0912			Primary, low and secondary education	Total Expenditures	307	2,442,421	153,759	15,000	150,000	370,191		3,131,371	3,386,291	2,994,118
							Government Grants	307	2,442,421	153,759	15,000	150,000	0		2,761,180	3,386,291	2,994,118
							Own Sources						370,191		370,191	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94290		0922			High secondary education	Total Expenditures	70	628,611	53,250	15,000	150,000	0		846,861	1,015,584	961,706
							Government Grants	70	578,611	53,250	15,000	150,000	0		796,861	965,584	911,706
							Own Sources		50,000				0		50,000	50,000	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	615			Podujeva			Total Expenditures	2,045	17,669,041	4,090,032	633,600	1,810,000	9,256,442		33,459,115	35,074,116	36,677,307
							Government Grants	2,045	17,508,041	4,021,032	633,600	828,206	8,481,900		31,472,779	32,941,408	34,395,558
							Own Sources		161,000	69,000		981,794	774,542		1,986,336	2,132,708	2,281,749
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	160				Mayor Office		Total Expenditures	18	187,052						187,052	204,152	204,152
							Government Grants	18	187,052						187,052	204,152	204,152
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16005	0111				Office of Mayor	Total Expenditures	18	187,052						187,052	204,152	204,152
							Government Grants	18	187,052						187,052	204,152	204,152
							Own Sources										
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	66	456,004	303,000	393,000		200,000		1,352,004	1,228,673	1,256,159
							Government Grants	66	456,004	303,000	393,000		200,000		1,352,004	1,222,841	1,241,197
							Own Sources						0		0	5,832	14,962
							External Financing										
							Financing by Borrowing						0		0	0	0
	16305	0133				Administration	Total Expenditures	66	456,004	303,000	393,000		200,000		1,352,004	1,228,673	1,256,159
							Government Grants	66	456,004	303,000	393,000		200,000		1,352,004	1,222,841	1,241,197
							Own Sources						0		0	5,832	14,962
							External Financing										
							Financing by Borrowing						0		0	0	0
	166				Inspections		Total Expenditures	17	195,651	45,000					240,651	260,658	290,658
							Government Grants	17	195,651	45,000					240,651	260,658	290,658
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16609	0411				Inspections	Total Expenditures	17	195,651	45,000					240,651	260,658	290,658
							Government Grants	17	195,651	45,000					240,651	260,658	290,658
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	36	288,668	20,000					308,668	314,668	317,668
							Government Grants	36	288,668	20,000					308,668	314,668	317,668
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16905	0111				Office of Municipal Assembly	Total Expenditures	36	288,668	20,000					308,668	314,668	317,668
							Government Grants	36	288,668	20,000					308,668	314,668	317,668
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	20	170,470						170,470	181,970	201,470
							Government Grants	20	170,470						170,470	181,970	201,470
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17505	0112				Budgeting	Total Expenditures	20	170,470						170,470	181,970	201,470
							Government Grants	20	170,470						170,470	181,970	201,470
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	180				Public Services Civil Protectic		Total Expenditures	30	306,418	1,165,000		120,000	2,193,771		3,785,189	4,479,248	4,586,996
							Government Grants	30	306,418	1,165,000			2,050,455		3,521,873	4,191,626	4,264,174
							Own Sources					120,000	143,316		263,316	287,622	322,822
							External Financing										
							Financing by Borrowing						0		0	0	0
	18165	0451				Public Infrastructure	Total Expenditures	12	135,880	1,165,000		120,000	2,193,771		3,614,651	4,306,180	4,374,028
							Government Grants	12	135,880	1,165,000			2,050,455		3,351,335	4,018,558	4,051,206
							Own Sources					120,000	143,316		263,316	287,622	322,822
							External Financing										
							Financing by Borrowing						0		0	0	0
	18225	0320				Firefighting and Inspections	Total Expenditures	18	170,538						170,538	173,068	212,968
							Government Grants	18	170,538						170,538	173,068	212,968
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communit		Total Expenditures	2	19,383						19,383	25,383	32,383
							Government Grants	2	19,383						19,383	25,383	32,383
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19725	1090				ORC PodujevePod	Total Expenditures	2	19,383						19,383	25,383	32,383
							Government Grants	2	19,383						19,383	25,383	32,383
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	8	71,964	50,000		750,000	400,000		1,271,964	886,074	1,032,878
							Government Grants	8	71,964	50,000		677,449	400,000		1,199,413	832,935	938,659
							Own Sources					72,551	0		72,551	53,139	94,219
							External Financing										
							Financing by Borrowing						0		0	0	0
	47005	0421				Agriculture	Total Expenditures	8	71,964	50,000		750,000	400,000		1,271,964	886,074	1,032,878
							Government Grants	8	71,964	50,000		677,449	400,000		1,199,413	832,935	938,659
							Own Sources					72,551	0		72,551	53,139	94,219
							External Financing										
							Financing by Borrowing						0		0	0	0
	480				Economic Development		Total Expenditures	9	80,800	55,000		300,000	500,000		935,800	1,071,527	897,295
							Government Grants	9	80,800	55,000			500,000		635,800	721,527	547,295
							Own Sources					300,000	0		300,000	350,000	350,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	48005	0411				Economic Development Planning	Total Expenditures	9	80,800	55,000		300,000	500,000		935,800	1,071,527	897,295
							Government Grants	9	80,800	55,000			500,000		635,800	721,527	547,295
							Own Sources					300,000	0		300,000	350,000	350,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy		Total Expenditures	18	148,033	5,000					153,033	149,033	149,033
							Government Grants	18	148,033	5,000					153,033	149,033	149,033
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	65025		0610			Cadastre Services	Total Expenditures	18	148,033	5,000					153,033	149,033	149,033
							Government Grants	18	148,033	5,000					153,033	149,033	149,033
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	13	128,640	150,000			3,052,671		3,331,311	3,591,080	4,488,766
							Government Grants	13	128,640	150,000			2,421,445		2,700,085	2,898,376	3,745,841
							Own Sources						631,226		631,226	692,704	742,925
							External Financing										
							Financing by Borrowing						0		0	0	0
	66030		0620			Spatial and Regulatory Planning	Total Expenditures	13	128,640	150,000			3,052,671		3,331,311	3,591,080	4,488,766
							Government Grants	13	128,640	150,000			2,421,445		2,700,085	2,898,376	3,745,841
							Own Sources						631,226		631,226	692,704	742,925
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	276	2,467,382	990,033	105,600	320,000	160,000		4,043,015	4,227,804	4,417,453
							Government Grants	276	2,411,382	966,033	105,600		160,000		3,643,015	3,847,804	4,014,913
							Own Sources		56,000	24,000		320,000	0		400,000	380,000	402,540
							External Financing										
							Financing by Borrowing						0		0	0	0
	73014		0760			Administration	Total Expenditures	10	86,874			320,000			406,874	391,218	418,319
							Government Grants	10	86,874						86,874	91,218	95,779
							Own Sources					320,000			320,000	300,000	322,540
							External Financing										
							Financing by Borrowing										
	73300		0721			Health primary care services	Total Expenditures	266	2,380,508	990,033	105,600		160,000		3,636,141	3,836,586	3,999,134
							Government Grants	266	2,324,508	966,033	105,600		160,000		3,556,141	3,756,586	3,919,134
							Own Sources		56,000	24,000			0		80,000	80,000	80,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	26	210,915	45,000	5,000		280,000		540,915	519,974	545,622
							Government Grants	26	210,915	45,000	5,000		280,000		540,915	519,974	545,622
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	75521		1040			Social Services-Podujevë	Total Expenditures	13	106,267						106,267	111,580	117,159
							Government Grants	13	106,267						106,267	111,580	117,159
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75522		1060			Residential Services-Podujevë	Total Expenditures	13	104,648	45,000	5,000		280,000		434,648	408,394	428,463
							Government Grants	13	104,648	45,000	5,000		280,000		434,648	408,394	428,463
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	29	263,257	90,000		200,000	500,000		1,053,257	1,111,337	911,482
							Government Grants	29	263,257	90,000		30,757	500,000		884,014	897,926	707,201
							Own Sources					169,243	0		169,243	213,411	204,281
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	85005		0820			Cultural Services	Total Expenditures	17	136,665	90,000		150,000	500,000		876,665	931,922	732,067
							Government Grants	17	136,665	90,000			500,000		726,665	731,922	532,067
							Own Sources					150,000	0		150,000	200,000	200,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85142		0820			THEATRE - PODUJEVË	Total Expenditures	12	126,592			50,000			176,592	179,414	179,414
							Government Grants	12	126,592			30,757			157,349	166,003	175,133
							Own Sources					19,243			19,243	13,411	4,281
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	1,477	12,674,403	1,171,999	130,000	120,000	1,970,000		16,066,402	16,822,535	17,345,292
							Government Grants	1,477	12,569,403	1,126,999	130,000	120,000	1,970,000		15,916,402	16,672,535	17,195,292
							Own Sources		105,000	45,000			0		150,000	150,000	150,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92025		0980			Administration	Total Expenditures	12	103,121			120,000			223,121	223,121	223,121
							Government Grants	12	103,121			120,000			223,121	223,121	223,121
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92290		0911			Preschool education	Total Expenditures	63	494,372	124,000	10,600		190,000		818,972	681,880	639,980
							Government Grants	63	494,372	83,000	10,600		190,000		777,972	640,880	598,980
							Own Sources			41,000			0		41,000	41,000	41,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	93120		0912			Primary, low and secondary education	Total Expenditures	1,107	9,046,119	808,600	107,500		780,000		10,742,219	12,415,640	12,556,494
							Government Grants	1,107	9,046,119	808,600	107,500		780,000		10,742,219	12,415,640	12,556,494
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94320		0922			High secondary education	Total Expenditures	295	3,030,791	239,399	11,900		1,000,000		4,282,090	3,501,894	3,925,697
							Government Grants	295	2,925,791	235,399	11,900		1,000,000		4,173,090	3,392,894	3,816,697
							Own Sources		105,000	4,000			0		109,000	109,000	109,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	616			Prishtina			Total Expenditures	4,860	40,499,674	28,200,000	3,000,000	5,500,000	45,350,325	150,000	122,699,999	134,138,099	142,845,177
							Government Grants	4,860	40,499,674	22,862,000	3,000,000	3,000,000	14,559,357		83,921,031	92,993,327	97,381,642
							Own Sources			5,338,000		2,500,000	30,790,968	150,000	38,778,968	41,144,772	43,963,535
							External Financing										
							Financing by Borrowing						0		0	0	1,500,000
	160				Mayor Office		Total Expenditures	45	500,000						500,000	475,096	475,096
							Government Grants	45	500,000						500,000	475,096	475,096
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16006		0111			Office of Mayor	Total Expenditures	45	500,000						500,000	475,096	475,096
							Government Grants	45	500,000						500,000	475,096	475,096
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	163				Administration		Total Expenditures	136	964,674	3,292,000	1,462,000	850,000	500,000		7,068,674	8,119,010	9,457,360
							Government Grants	136	964,674	3,292,000	1,462,000	500,000	0		6,218,674	7,169,010	8,287,360
							Own Sources					350,000	500,000		850,000	950,000	1,170,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16306	0133				Administration	Total Expenditures	136	964,674	3,292,000	1,462,000	850,000	500,000		7,068,674	8,119,010	9,457,360
							Government Grants	136	964,674	3,292,000	1,462,000	500,000	0		6,218,674	7,169,010	8,287,360
							Own Sources					350,000	500,000		850,000	950,000	1,170,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	166				Inspections		Total Expenditures	56	680,000	270,400					950,400	1,030,112	1,030,112
							Government Grants	56	680,000	270,400					950,400	1,030,112	1,030,112
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16611	0411				Inspections	Total Expenditures	56	680,000	270,400					950,400	1,030,112	1,030,112
							Government Grants	56	680,000	270,400					950,400	1,030,112	1,030,112
							Own Sources										
							External Financing										
							Financing by Borrowing										
	167				Procurement		Total Expenditures	12	100,000						100,000	103,290	103,290
							Government Grants	12	100,000						100,000	103,290	103,290
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16730	0133				Procurement	Total Expenditures	12	100,000						100,000	103,290	103,290
							Government Grants	12	100,000						100,000	103,290	103,290
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	51	400,000						400,000	460,101	460,101
							Government Grants	51	400,000						400,000	460,101	460,101
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16906	0111				Office of Municipal Assembly	Total Expenditures	51	400,000						400,000	460,101	460,101
							Government Grants	51	400,000						400,000	460,101	460,101
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	76	570,000						570,000	522,262	522,262
							Government Grants	76	570,000						570,000	522,262	522,262
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17506	0112				Budgeting	Total Expenditures	61	450,000						450,000	432,006	432,006
							Government Grants	61	450,000						450,000	432,006	432,006
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	17581	0620				Property	Total Expenditures	15	120,000						120,000	90,256	90,256
							Government Grants	15	120,000						120,000	90,256	90,256
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protectic		Total Expenditures	195	1,875,000	16,090,000		150,000	28,530,325	150,000	46,795,325	52,591,989	57,107,798
							Government Grants	195	1,875,000	11,752,000			10,185,434		23,812,434	27,453,294	27,870,340
							Own Sources			4,338,000		150,000	18,344,891	150,000	22,982,891	25,138,695	27,737,458
							External Financing										
							Financing by Borrowing						0		0	0	1,500,000
	18039	0660				Public services	Total Expenditures	6	45,000	1,850,000			1,400,000		3,295,000	2,989,609	3,039,609
							Government Grants	6	45,000	1,850,000			0		1,895,000	1,589,609	1,639,609
							Own Sources						1,400,000		1,400,000	1,400,000	1,400,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18040	0451				Capital investments and contrat managen	Total Expenditures	42	500,000				24,406,325		24,906,325	30,664,004	34,312,919
							Government Grants	42	500,000				10,185,434		10,685,434	14,087,309	15,137,461
							Own Sources						14,220,891		14,220,891	16,576,695	19,175,458
							External Financing										
							Financing by Borrowing						0		0	0	0
	18166	0451				Public Infrastructure	Total Expenditures	22	230,000	12,580,000			2,500,000	150,000	15,460,000	15,802,000	16,618,894
							Government Grants	22	230,000	8,242,000			0		8,472,000	8,964,000	8,280,894
							Own Sources			4,338,000			2,500,000	150,000	6,988,000	6,838,000	6,838,000
							External Financing										
							Financing by Borrowing						0		0	0	1,500,000
	18230	0320				Firefighting and Inspections	Total Expenditures	115	1,000,000						1,000,000	1,101,461	1,101,461
							Government Grants	115	1,000,000						1,000,000	1,101,461	1,101,461
							Own Sources										
							External Financing										
							Financing by Borrowing										
	18450	0320				Management of Natural Disasters	Total Expenditures	10	100,000	1,660,000		150,000	224,000		2,134,000	2,034,916	2,034,916
							Government Grants	10	100,000	1,660,000			0		1,760,000	1,710,916	1,710,916
							Own Sources					150,000	224,000		374,000	324,000	324,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communit		Total Expenditures	5	50,000	120,000	18,000				188,000	178,668	178,668
							Government Grants	5	50,000	120,000	18,000				188,000	178,668	178,668
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19730	1090				ORC	Total Expenditures	5	50,000	120,000	18,000				188,000	178,668	178,668
							Government Grants	5	50,000	120,000	18,000				188,000	178,668	178,668
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	10	100,000	75,000		1,100,000	1,080,000		2,355,000	2,106,432	2,106,432
							Government Grants	10	100,000	75,000		600,000	500,000		1,275,000	1,076,432	1,076,432
							Own Sources					500,000	580,000		1,080,000	1,030,000	1,030,000
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	47006		0421			Agriculture	Total Expenditures	10	100,000	75,000		1,100,000	1,080,000		2,355,000	2,106,432	2,106,432
							Government Grants	10	100,000	75,000		600,000	500,000		1,275,000	1,076,432	1,076,432
							Own Sources					500,000	580,000		1,080,000	1,030,000	1,030,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	480				Economic Development		Total Expenditures	17	160,000	949,280			650,000		1,759,280	1,135,420	1,135,420
							Government Grants	17	160,000	949,280			0		1,109,280	485,420	485,420
							Own Sources						650,000		650,000	650,000	650,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	48006		0411			Economic Development Planning	Total Expenditures	17	160,000	949,280			650,000		1,759,280	1,135,420	1,135,420
							Government Grants	17	160,000	949,280			0		1,109,280	485,420	485,420
							Own Sources						650,000		650,000	650,000	650,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy		Total Expenditures	28	200,000						200,000	235,350	235,350
							Government Grants	28	200,000						200,000	235,350	235,350
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65030		0610			Cadastre Services	Total Expenditures	28	200,000						200,000	235,350	235,350
							Government Grants	28	200,000						200,000	235,350	235,350
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	32	290,000	150,000					440,000	324,148	324,148
							Government Grants	32	290,000	150,000					440,000	324,148	324,148
							Own Sources										
							External Financing										
							Financing by Borrowing										
	66335		0620			Urban Planning and Inspection	Total Expenditures	32	290,000	150,000					440,000	324,148	324,148
							Government Grants	32	290,000	150,000					440,000	324,148	324,148
							Own Sources										
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	871	9,250,000	3,193,320	400,000	350,000	2,050,000		15,243,320	14,898,558	15,451,664
							Government Grants	871	9,250,000	2,893,320	400,000	150,000	0		12,693,320	12,398,558	12,951,664
							Own Sources			300,000		200,000	2,050,000		2,550,000	2,500,000	2,500,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73015		0760			Administration	Total Expenditures	10	100,000						100,000	68,748	68,748
							Government Grants	10	100,000						100,000	68,748	68,748
							Own Sources										
							External Financing										
							Financing by Borrowing										
	73350		0721			Health primary care services	Total Expenditures	861	9,150,000	3,193,320	400,000	350,000	2,050,000		15,143,320	14,829,810	15,382,916
							Government Grants	861	9,150,000	2,893,320	400,000	150,000	0		12,593,320	12,329,810	12,882,916
							Own Sources			300,000		200,000	2,050,000		2,550,000	2,500,000	2,500,000
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	755				Social and Residential Servic		Total Expenditures	117	850,000	371,000	60,000	800,000	700,000		2,781,000	2,960,073	2,960,073
							Government Grants	117	850,000	371,000	60,000	450,000	380,000		2,111,000	2,240,073	2,240,073
							Own Sources					350,000	320,000		670,000	720,000	720,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	75526	1040				Social Services-Prishtinë	Total Expenditures	47	360,000	71,000		800,000	100,000		1,331,000	1,443,623	1,443,623
							Government Grants	47	360,000	71,000		450,000	0		881,000	943,623	943,623
							Own Sources					350,000	100,000		450,000	500,000	500,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	75527	1060				Residential Services-Prishtinë	Total Expenditures	70	490,000	300,000	60,000		600,000		1,450,000	1,516,450	1,516,450
							Government Grants	70	490,000	300,000	60,000		380,000		1,230,000	1,296,450	1,296,450
							Own Sources						220,000		220,000	220,000	220,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	85	710,000	860,000	10,000	1,650,000	7,900,000		11,130,000	11,255,179	11,255,179
							Government Grants	85	710,000	860,000	10,000	1,000,000	3,200,000		5,780,000	5,755,179	5,755,179
							Own Sources					650,000	4,700,000		5,350,000	5,500,000	5,500,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85006	0820				Cultural Services	Total Expenditures	58	460,000	570,000		825,000	4,500,000		6,355,000	6,401,896	6,401,896
							Government Grants	58	460,000	570,000		500,000	2,000,000		3,530,000	3,501,896	3,501,896
							Own Sources					325,000	2,500,000		2,825,000	2,900,000	2,900,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85086	0810				Sports and Recreation	Total Expenditures	5	50,000	270,000		825,000	3,400,000		4,545,000	4,624,064	4,624,064
							Government Grants	5	50,000	270,000		500,000	1,200,000		2,020,000	2,024,064	2,024,064
							Own Sources					325,000	2,200,000		2,525,000	2,600,000	2,600,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85145	0820				THEATRE - PRISHTINË	Total Expenditures	22	200,000	20,000	10,000				230,000	229,220	229,220
							Government Grants	22	200,000	20,000	10,000				230,000	229,220	229,220
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	3,124	23,800,000	2,829,000	1,050,000	600,000	3,940,000		32,219,000	37,742,412	40,042,225
							Government Grants	3,124	23,800,000	2,129,000	1,050,000	300,000	293,923		27,572,923	33,086,335	35,386,148
							Own Sources			700,000		300,000	3,646,077		4,646,077	4,656,077	4,656,077
							External Financing										
							Financing by Borrowing						0		0	0	0
	92030	0980				Administration	Total Expenditures	27	250,000	109,000		600,000			959,000	2,776,314	2,776,314
							Government Grants	27	250,000	109,000		300,000			659,000	2,526,314	2,526,314
							Own Sources					300,000			300,000	250,000	250,000
							External Financing										
							Financing by Borrowing										
	92310	0911				Preschool education	Total Expenditures	280	1,950,000	1,155,000			350,000		3,455,000	3,540,697	3,540,697
							Government Grants	280	1,950,000	455,000			0		2,405,000	2,590,697	2,590,697
							Own Sources			700,000			350,000		1,050,000	950,000	950,000
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	93150		0912			Primary, low and secondary education	Total Expenditures	2,074	15,950,000	1,005,000	1,050,000		1,140,000		19,145,000	22,093,705	24,393,518
							Government Grants	2,074	15,950,000	1,005,000	1,050,000		0		18,005,000	20,953,705	23,253,518
							Own Sources						1,140,000		1,140,000	1,140,000	1,140,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	94350		0922			High secondary education	Total Expenditures	743	5,650,000	560,000			2,450,000		8,660,000	9,331,696	9,331,696
							Government Grants	743	5,650,000	560,000			293,923		6,503,923	7,015,619	7,015,619
							Own Sources						2,156,077		2,156,077	2,316,077	2,316,077
							External Financing										
							Financing by Borrowing						0		0	0	0
617				Shtime			Total Expenditures	738	5,998,886	1,502,000	230,000	500,000	2,546,294		10,777,180	11,274,335	11,813,924
							Government Grants	738	5,960,886	1,367,038	230,000	230,000	2,130,998		9,918,922	10,355,739	10,833,601
							Own Sources		38,000	134,962		270,000	415,296		858,258	918,596	980,323
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	22	210,975	5,000		10,000			225,975	225,975	225,975
							Government Grants	22	210,975	5,000					215,975	215,975	215,975
							Own Sources					10,000			10,000	10,000	10,000
							External Financing										
							Financing by Borrowing										
	16007		0111			Office of Mayor	Total Expenditures	22	210,975	5,000		10,000			225,975	225,975	225,975
							Government Grants	22	210,975	5,000					215,975	215,975	215,975
							Own Sources					10,000			10,000	10,000	10,000
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	28	193,000	198,000	12,122		10,000		413,122	695,819	695,819
							Government Grants	28	193,000	198,000	12,122		10,000		413,122	695,819	695,819
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	16307		0133			Administration	Total Expenditures	28	193,000	198,000	12,122		10,000		413,122	695,819	695,819
							Government Grants	28	193,000	198,000	12,122		10,000		413,122	695,819	695,819
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	166				Inspections		Total Expenditures	1	11,100				109,281		120,381	341,100	139,024
							Government Grants	1	11,100				60,000		71,100	266,100	139,024
							Own Sources						49,281		49,281	75,000	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	16613		0411			Inspections	Total Expenditures	1	11,100				109,281		120,381	341,100	139,024
							Government Grants	1	11,100				60,000		71,100	266,100	139,024
							Own Sources						49,281		49,281	75,000	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	167				Procurement		Total Expenditures	5	45,000						45,000	45,000	45,000
							Government Grants	5	45,000						45,000	45,000	45,000
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m		n	o	p
	16735	0133				Procurement	Total Expenditures	5	45,000						45,000	45,000	45,000
							Government Grants	5	45,000						45,000	45,000	45,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	21	170,000	2,000					172,000	172,000	172,000
							Government Grants	21	170,000	2,000					172,000	172,000	172,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16907	0111				Office of Municipal Assembly	Total Expenditures	21	170,000	2,000					172,000	172,000	172,000
							Government Grants	21	170,000	2,000					172,000	172,000	172,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	14	121,500	4,000					125,500	125,500	125,500
							Government Grants	14	121,500	4,000					125,500	125,500	125,500
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17507	0112				Budgeting	Total Expenditures	14	121,500	4,000					125,500	125,500	125,500
							Government Grants	14	121,500	4,000					125,500	125,500	125,500
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protectic		Total Expenditures	15	130,700	342,067	116,519		5,000		594,286	594,636	606,654
							Government Grants	15	130,700	268,801	116,519		0		516,020	391,146	455,725
							Own Sources			73,266			5,000		78,266	203,490	150,929
							External Financing										
							Financing by Borrowing						0		0	0	0
	18411	0320				Fire Prevention and Inspection ShtimeSti	Total Expenditures	8	75,000	34,300	1,961		5,000		116,261	111,261	111,261
							Government Grants	8	75,000	34,300	1,961		0		111,261	111,261	111,261
							Own Sources						5,000		5,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	18451	0320				Management of Natural Disasters	Total Expenditures	7	55,700	307,767	114,558				478,025	483,375	495,393
							Government Grants	7	55,700	234,501	114,558				404,759	279,885	344,464
							Own Sources			73,266					73,266	203,490	150,929
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	4	39,100	28,000		100,000			167,100	167,100	209,100
							Government Grants	4	39,100	28,000		42,000			109,100	109,100	151,100
							Own Sources					58,000			58,000	58,000	58,000
							External Financing										
							Financing by Borrowing										
	47047	0421				Agriculture Development and Inspection	Total Expenditures	4	39,100	28,000		100,000			167,100	167,100	209,100
							Government Grants	4	39,100	28,000		42,000			109,100	109,100	151,100
							Own Sources					58,000			58,000	58,000	58,000
							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 Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	47087		0422			Forestry and Inspection	Total Expenditures	0							0	0	0
							Government Grants	0									
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	5	40,600	20,000		39,766	192,094		292,460	245,366	100,366
							Government Grants	5	40,600	20,000		39,766	167,094		267,460	245,366	100,366
							Own Sources						25,000		25,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	48007		0411			Economic Development Planning	Total Expenditures	5	40,600	20,000		39,766	192,094		292,460	245,366	100,366
							Government Grants	5	40,600	20,000		39,766	167,094		267,460	245,366	100,366
							Own Sources						25,000		25,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	660				Urban Planning and Environm		Total Expenditures	11	95,700	100,000			1,916,065		2,111,765	2,053,820	2,760,398
							Government Grants	11	95,700	100,000			1,625,050		1,820,750	1,883,410	2,325,700
							Own Sources						291,015		291,015	170,410	434,698
							External Financing										
							Financing by Borrowing						0		0	0	0
	66340		0620			Urban Planning and Inspection	Total Expenditures	11	95,700	100,000			1,916,065		2,111,765	2,053,820	2,760,398
							Government Grants	11	95,700	100,000			1,625,050		1,820,750	1,883,410	2,325,700
							Own Sources						291,015		291,015	170,410	434,698
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	95	931,410	327,454	16,442	130,734			1,406,040	1,488,322	1,548,331
							Government Grants	95	894,410	322,454	16,442	52,734			1,286,040	1,343,322	1,403,331
							Own Sources		37,000	5,000		78,000			120,000	145,000	145,000
							External Financing										
							Financing by Borrowing										
	73016		0760			Administration	Total Expenditures	3	29,900			130,734			160,634	185,634	185,634
							Government Grants	3	29,900			52,734			82,634	82,634	82,634
							Own Sources					78,000			78,000	103,000	103,000
							External Financing										
							Financing by Borrowing										
	73450		0721			Health primary care services	Total Expenditures	92	901,510	327,454	16,442				1,245,406	1,302,688	1,362,697
							Government Grants	92	864,510	322,454	16,442				1,203,406	1,260,688	1,320,697
							Own Sources		37,000	5,000					42,000	42,000	42,000
							External Financing										
							Financing by Borrowing										
	755				Social and Residential Servic		Total Expenditures	20	174,000	101,000	12,000	46,000	15,000		348,000	348,000	378,000
							Government Grants	20	173,000	101,000	12,000	20,000	15,000		321,000	321,000	351,000
							Own Sources		1,000			26,000	0		27,000	27,000	27,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	75531		1040			Social Services-Shtime	Total Expenditures	10	74,000	26,000	2,000	46,000			148,000	148,000	148,000
							Government Grants	10	73,000	26,000	2,000	20,000			121,000	121,000	121,000
							Own Sources		1,000			26,000			27,000	27,000	27,000
							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 Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	75532		1060			Residential Services-Shtime	Total Expenditures	10	100,000	75,000	10,000		15,000		200,000	200,000	230,000
							Government Grants	10	100,000	75,000	10,000		15,000		200,000	200,000	230,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	10	66,500	45,000	10,000	100,000	35,000		256,500	326,500	221,500
							Government Grants	10	66,500	45,000	10,000	42,000	10,000		173,500	203,500	163,500
							Own Sources					58,000	25,000		83,000	123,000	58,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85007		0820			Cultural Services	Total Expenditures	10	66,500	45,000	10,000	100,000	35,000		256,500	326,500	221,500
							Government Grants	10	66,500	45,000	10,000	42,000	10,000		173,500	203,500	163,500
							Own Sources					58,000	25,000		83,000	123,000	58,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	487	3,769,301	329,479	62,917	73,500	263,854		4,499,051	4,445,197	4,586,257
							Government Grants	487	3,769,301	272,783	62,917	33,500	243,854		4,382,355	4,338,501	4,489,561
							Own Sources			56,696		40,000	20,000		116,696	106,696	96,696
							External Financing										
							Financing by Borrowing						0		0	0	0
	92035		0980			Administration	Total Expenditures	4	36,200	5,000		73,500			114,700	114,700	114,700
							Government Grants	4	36,200	5,000		33,500			74,700	74,700	74,700
							Own Sources					40,000			40,000	40,000	40,000
							External Financing										
							Financing by Borrowing										
	92330		0911			Preschool education	Total Expenditures	49	333,500	97,492	10,217				441,209	441,209	441,209
							Government Grants	49	333,500	42,296	10,217				386,013	386,013	386,013
							Own Sources			55,196					55,196	55,196	55,196
							External Financing										
							Financing by Borrowing										
	93180		0912			Primary, low and secondary education	Total Expenditures	335	2,589,601	191,277	39,700		263,854		3,084,432	3,030,578	3,171,638
							Government Grants	335	2,589,601	190,277	39,700		243,854		3,063,432	3,019,578	3,170,638
							Own Sources			1,000			20,000		21,000	11,000	1,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	94380		0922			High secondary education	Total Expenditures	99	810,000	35,710	13,000				858,710	858,710	858,710
							Government Grants	99	810,000	35,210	13,000				858,210	858,210	858,210
							Own Sources			500					500	500	500
							External Financing										
							Financing by Borrowing										
618				Graqanica			Total Expenditures	651	4,513,068	1,817,292	214,000	410,859	2,708,683	89,446	9,753,348	10,232,668	10,741,179
							Government Grants	651	4,513,068	1,646,016	204,000	370,859	290,199		7,024,142	7,292,591	7,587,345
							Own Sources			171,276	10,000	40,000	2,418,484	89,446	2,729,206	2,940,077	3,153,834
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	14	160,140			295,859			455,999	476,542	511,054
							Government Grants	14	160,140			295,859			455,999	451,542	486,054
							Own Sources									25,000	25,000
							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 Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	16008		0111			Office of Mayor	Total Expenditures	12	134,227			295,859			430,086	450,629	485,141
							Government Grants	12	134,227			295,859			430,086	425,629	460,141
							Own Sources									25,000	25,000
							External Financing										
							Financing by Borrowing										
	16088		0112			Internal Audit	Total Expenditures	2	25,913						25,913	25,913	25,913
							Government Grants	2	25,913						25,913	25,913	25,913
							Own Sources										
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	13	103,807	1,384,200	141,000	5,000	355,000		1,989,007	2,069,983	2,118,238
							Government Grants	13	103,807	1,228,924	131,000		0		1,463,731	1,509,707	1,424,111
							Own Sources			155,276	10,000	5,000	355,000		525,276	560,276	694,127
							External Financing										
							Financing by Borrowing						0		0	0	0
	16308		0133			Administration	Total Expenditures	8	59,950	1,384,200	141,000		355,000		1,940,150	2,021,126	2,069,381
							Government Grants	8	59,950	1,228,924	131,000		0		1,419,874	1,465,850	1,380,254
							Own Sources			155,276	10,000		355,000		520,276	555,276	689,127
							External Financing										
							Financing by Borrowing						0		0	0	0
	16388		0133			Legal Affairs	Total Expenditures	1	10,710						10,710	10,710	10,710
							Government Grants	1	10,710						10,710	10,710	10,710
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16428		0160			Civil Registration	Total Expenditures	1	11,049						11,049	11,049	11,049
							Government Grants	1	11,049						11,049	11,049	11,049
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16468		0133			Communication	Total Expenditures	2	14,956						14,956	14,956	14,956
							Government Grants	2	14,956						14,956	14,956	14,956
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16508		0412			Gender Affairs	Total Expenditures	1	7,142			5,000			12,142	12,142	12,142
							Government Grants	1	7,142						7,142	7,142	7,142
							Own Sources					5,000			5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	7	69,142	10,000					79,142	79,142	79,142
							Government Grants	7	69,142	8,000					77,142	77,142	77,142
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	16615		0411			Inspections	Total Expenditures	7	69,142	10,000					79,142	79,142	79,142
							Government Grants	7	69,142	8,000					77,142	77,142	77,142
							Own Sources			2,000					2,000	2,000	2,000
							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 Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	167				Procurement		Total Expenditures	2	12,229						12,229	12,229	12,229
							Government Grants	2	12,229						12,229	12,229	12,229
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16740	0133				Procurement	Total Expenditures	2	12,229						12,229	12,229	12,229
							Government Grants	2	12,229						12,229	12,229	12,229
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	19	495,374	15,000					510,374	758,593	1,010,941
							Government Grants	19	495,374	15,000					510,374	758,593	1,010,941
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16908	0111				Office of Municipal Assembly	Total Expenditures	19	495,374	15,000					510,374	758,593	1,010,941
							Government Grants	19	495,374	15,000					510,374	758,593	1,010,941
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	9	75,973	2,000					77,973	77,973	77,973
							Government Grants	9	75,973						75,973	75,973	75,973
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	17508	0112				Budgeting	Total Expenditures	7	56,140	2,000					58,140	58,140	58,140
							Government Grants	7	56,140						56,140	56,140	56,140
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	17548	0112				Property Tax Administration and Collectio	Total Expenditures	2	19,833						19,833	19,833	19,833
							Government Grants	2	19,833						19,833	19,833	19,833
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protectio		Total Expenditures	3	27,087	10,000			669,000		706,087	735,087	735,087
							Government Grants	3	27,087				7,019		34,106	27,087	27,087
							Own Sources			10,000			661,981		671,981	708,000	708,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18008	0451				Road Infrastructure	Total Expenditures	3	27,087	10,000			669,000		706,087	735,087	735,087
							Government Grants	3	27,087				7,019		34,106	27,087	27,087
							Own Sources			10,000			661,981		671,981	708,000	708,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communit		Total Expenditures	3	24,773	2,000	1,000	15,000			42,773	42,773	42,773
							Government Grants	3	24,773		1,000				25,773	25,773	25,773
							Own Sources			2,000		15,000			17,000	17,000	17,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	19540		1090			LCO	Total Expenditures	3	24,773	2,000	1,000	15,000			42,773	42,773	42,773
							Government Grants	3	24,773		1,000				25,773	25,773	25,773
							Own Sources			2,000		15,000			17,000	17,000	17,000
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	3	25,811			20,000			45,811	45,811	45,811
							Government Grants	3	25,811			15,000			40,811	40,811	40,811
							Own Sources					5,000			5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	47008		0421			Agriculture	Total Expenditures	3	25,811			20,000			45,811	45,811	45,811
							Government Grants	3	25,811			15,000			40,811	40,811	40,811
							Own Sources					5,000			5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	4	33,929						33,929	33,929	33,929
							Government Grants	4	33,929						33,929	33,929	33,929
							Own Sources										
							External Financing										
							Financing by Borrowing										
	48008		0411			Economic Development Planning	Total Expenditures	4	33,929						33,929	33,929	33,929
							Government Grants	4	33,929						33,929	33,929	33,929
							Own Sources										
							External Financing										
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	4	32,750						32,750	32,750	32,750
							Government Grants	4	32,750						32,750	32,750	32,750
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65040		0610			Cadastre Services	Total Expenditures	4	32,750						32,750	32,750	32,750
							Government Grants	4	32,750						32,750	32,750	32,750
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	6	52,790				1,142,081	74,446	1,269,317	1,512,736	1,581,059
							Government Grants	6	52,790				108,016		160,806	64,373	52,790
							Own Sources						1,034,065	74,446	1,108,511	1,448,363	1,528,269
							External Financing										
							Financing by Borrowing						0		0	0	0
	66345		0620			Urban Planning and Inspection	Total Expenditures	6	52,790				1,142,081	74,446	1,269,317	1,512,736	1,581,059
							Government Grants	6	52,790				108,016		160,806	64,373	52,790
							Own Sources						1,034,065	74,446	1,108,511	1,448,363	1,528,269
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	52	346,003	70,579	10,000		144,614		571,196	571,409	597,823
							Government Grants	52	346,003	70,579	10,000		119,614		546,196	571,409	597,823
							Own Sources						25,000		25,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	73017		0760			Administration	Total Expenditures	2	16,511						16,511	16,511	16,511
							Government Grants	2	16,511						16,511	16,511	16,511
							Own Sources										
							External Financing										
							Financing by Borrowing										
	73500		0721			Health primary care services	Total Expenditures	50	329,492	70,579	10,000		144,614		554,685	554,898	581,312
							Government Grants	50	329,492	70,579	10,000		119,614		529,685	554,898	581,312
							Own Sources						25,000		25,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	23	228,989	150,000	22,000	15,000	30,000		445,989	445,989	465,989
							Government Grants	23	228,989	150,000	22,000	10,000	30,000		440,989	440,989	460,989
							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	28,989		2,000	15,000			45,989	45,989	45,989
							Government Grants	4	28,989		2,000	10,000			40,989	40,989	40,989
							Own Sources					5,000			5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	75537		1060			Residential Services-Graçanic	Total Expenditures	19	200,000	150,000	20,000		30,000		400,000	400,000	420,000
							Government Grants	19	200,000	150,000	20,000		30,000		400,000	400,000	420,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	770				Secondary Health		Total Expenditures	215	1,090,771				142,438	15,000	1,248,209	1,248,209	1,248,209
							Government Grants	215	1,090,771				0		1,090,771	1,090,771	1,090,771
							Own Sources						142,438	15,000	157,438	157,438	157,438
							External Financing										
							Financing by Borrowing						0		0	0	0
	77040		0722			Secondary Health	Total Expenditures	215	1,090,771				142,438	15,000	1,248,209	1,248,209	1,248,209
							Government Grants	215	1,090,771				0		1,090,771	1,090,771	1,090,771
							Own Sources						142,438	15,000	157,438	157,438	157,438
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	7	55,380			60,000	30,000		145,380	115,380	115,380
							Government Grants	7	55,380			50,000	0		105,380	105,380	105,380
							Own Sources					10,000	30,000		40,000	10,000	10,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85008		0820			Cultural Services	Total Expenditures	5	36,620			30,000			66,620	66,620	66,620
							Government Grants	5	36,620			25,000			61,620	61,620	61,620
							Own Sources					5,000			5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	85088		0810			Sports and Recreation	Total Expenditures	2	18,760			30,000	30,000		78,760	48,760	48,760
							Government Grants	2	18,760			25,000	0		43,760	43,760	43,760
							Own Sources					5,000	30,000		35,000	5,000	5,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	920				Education and Science		Total Expenditures	267	1,678,120	173,513	40,000		195,550		2,087,183	1,974,133	2,032,792
							Government Grants	267	1,678,120	173,513	40,000		25,550		1,917,183	1,974,133	2,032,792
							Own Sources						170,000		170,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92040	0980				Administration	Total Expenditures	2	18,847						18,847	18,847	18,847
							Government Grants	2	18,847						18,847	18,847	18,847
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92350	0911				Preschool education	Total Expenditures	44	236,973	34,120	10,000		25,550		306,643	281,093	281,093
							Government Grants	44	236,973	34,120	10,000		20,000		301,093	281,093	281,093
							Own Sources						5,550		5,550	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	93210	0912				Primary, low and secondary education	Total Expenditures	134	781,720	71,126	15,000		170,000		1,037,846	950,346	867,846
							Government Grants	134	781,720	71,126	15,000		5,550		873,396	950,346	867,846
							Own Sources						164,450		164,450	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94410	0922				High secondary education	Total Expenditures	87	640,580	68,267	15,000		0		723,847	723,847	865,006
							Government Grants	87	640,580	68,267	15,000		0		723,847	723,847	865,006
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	621			Dragash			Total Expenditures	760	6,154,543	1,513,342	400,000	400,000	4,404,329		12,872,214	13,512,220	14,166,924
							Government Grants	760	6,154,543	1,498,342	400,000		4,268,275		12,321,160	12,915,092	13,523,232
							Own Sources			15,000		400,000	136,054		551,054	597,128	643,692
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	14	200,000	20,000		110,000			330,000	350,000	383,600
							Government Grants	14	200,000	20,000					220,000	220,000	220,000
							Own Sources					110,000			110,000	130,000	163,600
							External Financing										
							Financing by Borrowing										
	16009	0111				Office of Mayor	Total Expenditures	14	200,000	20,000		110,000			330,000	350,000	383,600
							Government Grants	14	200,000	20,000					220,000	220,000	220,000
							Own Sources					110,000			110,000	130,000	163,600
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	41	330,808	303,000					633,808	633,808	633,808
							Government Grants	41	330,808	303,000					633,808	633,808	633,808
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16309	0133				Administration	Total Expenditures	40	323,000	300,000					623,000	623,000	623,000
							Government Grants	40	323,000	300,000					623,000	623,000	623,000
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	16509		0412			Gender Affairs	Total Expenditures	1	7,808	3,000					10,808	10,808	10,808
							Government Grants	1	7,808	3,000					10,808	10,808	10,808
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	27	260,000	20,000					280,000	280,000	280,000
							Government Grants	27	260,000	20,000					280,000	280,000	280,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16909		0111			Office of Municipal Assembly	Total Expenditures	27	260,000	20,000					280,000	280,000	280,000
							Government Grants	27	260,000	20,000					280,000	280,000	280,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	18	141,000	85,000					226,000	226,000	226,000
							Government Grants	18	141,000	85,000					226,000	226,000	226,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17509		0112			Budgeting	Total Expenditures	18	141,000	85,000					226,000	226,000	226,000
							Government Grants	18	141,000	85,000					226,000	226,000	226,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protectic		Total Expenditures	21	170,000	60,000	300,000				530,000	548,000	568,900
							Government Grants	21	170,000	60,000	300,000				530,000	548,000	568,900
							Own Sources										
							External Financing										
							Financing by Borrowing										
	18413		0320			Fire Prevention and Inspection DragashD	Total Expenditures	21	170,000	60,000	300,000				530,000	548,000	568,900
							Government Grants	21	170,000	60,000	300,000				530,000	548,000	568,900
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communit		Total Expenditures	5	43,000	12,000					55,000	55,000	55,000
							Government Grants	5	43,000	12,000					55,000	55,000	55,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19545		1090			LCO	Total Expenditures	5	43,000	12,000					55,000	55,000	55,000
							Government Grants	5	43,000	12,000					55,000	55,000	55,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	11	75,000	20,000		100,000			195,000	195,000	195,000
							Government Grants	11	75,000	20,000					95,000	95,000	95,000
							Own Sources					100,000			100,000	100,000	100,000
							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 Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	47009		0421			Agriculture	Total Expenditures	11	75,000	20,000		100,000			195,000	195,000	195,000
							Government Grants	11	75,000	20,000					95,000	95,000	95,000
							Own Sources					100,000			100,000	100,000	100,000
							External Financing										
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	8	43,000	6,000					49,000	49,000	49,000
							Government Grants	8	43,000	6,000					49,000	49,000	49,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65045		0610			Cadastre Services	Total Expenditures	8	43,000	6,000					49,000	49,000	49,000
							Government Grants	8	43,000	6,000					49,000	49,000	49,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	12	100,000	70,000			4,163,669		4,333,669	4,607,569	4,582,769
							Government Grants	12	100,000	70,000			4,037,615		4,207,615	4,455,441	4,417,677
							Own Sources						126,054		126,054	152,128	165,092
							External Financing										
							Financing by Borrowing						0		0	0	0
	66350		0620			Urban Planning and Inspection	Total Expenditures	12	100,000	70,000			4,163,669		4,333,669	4,607,569	4,582,769
							Government Grants	12	100,000	70,000			4,037,615		4,207,615	4,455,441	4,417,677
							Own Sources						126,054		126,054	152,128	165,092
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	131	1,086,000	405,375	57,600		40,000		1,588,975	1,612,249	1,686,088
							Government Grants	131	1,086,000	390,375	57,600		30,000		1,563,975	1,587,249	1,661,088
							Own Sources			15,000			10,000		25,000	25,000	25,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	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	128	1,060,000	395,375	57,600		40,000		1,552,975	1,576,249	1,650,088
							Government Grants	128	1,060,000	380,375	57,600		30,000		1,527,975	1,551,249	1,625,088
							Own Sources			15,000			10,000		25,000	25,000	25,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	10	70,000	10,000	3,000		0		83,000	83,000	333,000
							Government Grants	10	70,000	10,000	3,000		0		83,000	83,000	333,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	75541		1040			Social Services-Dragash	Total Expenditures	10	70,000	10,000	3,000				83,000	83,000	83,000
							Government Grants	10	70,000	10,000	3,000				83,000	83,000	83,000
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
	75542		1060			Residential Services-Dragash	Total Expenditures						0		0	0	250,000
							Government Grants						0		0	0	250,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	15	108,000	20,000		140,000	80,000		348,000	468,000	468,000
							Government Grants	15	108,000	20,000			80,000		208,000	328,000	328,000
							Own Sources					140,000	0		140,000	140,000	140,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85009		0820			Cultural Services	Total Expenditures	15	108,000	20,000		140,000	80,000		348,000	468,000	468,000
							Government Grants	15	108,000	20,000			80,000		208,000	328,000	328,000
							Own Sources					140,000	0		140,000	140,000	140,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	447	3,527,735	481,967	39,400	50,000	120,660		4,219,762	4,404,594	4,705,759
							Government Grants	447	3,527,735	481,967	39,400		120,660		4,169,762	4,354,594	4,655,759
							Own Sources					50,000	0		50,000	50,000	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92045		0980			Administration	Total Expenditures	8	55,000	137,000		50,000			242,000	272,267	303,140
							Government Grants	8	55,000	137,000					192,000	222,267	253,140
							Own Sources					50,000			50,000	50,000	50,000
							External Financing										
							Financing by Borrowing										
	92370		0911			Preschool education	Total Expenditures	36	226,000						226,000	226,000	226,000
							Government Grants	36	226,000						226,000	226,000	226,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93240		0912			Primary, low and secondary education	Total Expenditures	337	2,686,735	264,967	31,400		80,660		3,063,762	3,218,327	3,388,619
							Government Grants	337	2,686,735	264,967	31,400		80,660		3,063,762	3,218,327	3,388,619
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94440		0922			High secondary education	Total Expenditures	66	560,000	80,000	8,000		40,000		688,000	688,000	788,000
							Government Grants	66	560,000	80,000	8,000		40,000		688,000	688,000	788,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	622			Prizren			Total Expenditures	3,219	27,492,932	14,240,224	1,055,299	4,561,785	21,502,236		68,852,476	72,372,720	76,798,617
							Government Grants	3,219	27,232,932	13,800,224	555,299	61,785	16,601,459		58,251,699	61,006,853	63,829,712
							Own Sources		260,000	440,000	500,000	4,500,000	4,900,777		10,600,777	11,365,867	12,148,905
							External Financing										
							Financing by Borrowing						0		0	0	820,000
	160				Mayor Office		Total Expenditures	37	368,945	450,000		4,500,000			5,318,945	5,590,404	6,096,206
							Government Grants	37	368,945	450,000					818,945	877,444	1,016,017
							Own Sources					4,500,000			4,500,000	4,712,960	5,080,189
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	16010		0111			Office of Mayor	Total Expenditures	34	337,645	450,000		4,500,000			5,287,645	5,529,736	6,029,538
							Government Grants	34	337,645	450,000					787,645	816,776	949,349
							Own Sources					4,500,000			4,500,000	4,712,960	5,080,189
							External Financing										
							Financing by Borrowing										
	16090		0112			Internal Audit	Total Expenditures	3	31,300						31,300	60,668	66,668
							Government Grants	3	31,300						31,300	60,668	66,668
							Own Sources										
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	77	553,234	1,161,099	205,806		341,146		2,261,285	2,357,683	2,592,225
							Government Grants	77	553,234	1,161,099	205,806		200,000		2,120,139	2,147,683	2,332,225
							Own Sources						141,146		141,146	210,000	260,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16310		0133			Administration	Total Expenditures	77	553,234	1,161,099	205,806		341,146		2,261,285	2,357,683	2,592,225
							Government Grants	77	553,234	1,161,099	205,806		200,000		2,120,139	2,147,683	2,332,225
							Own Sources						141,146		141,146	210,000	260,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	166				Inspections		Total Expenditures	20	174,379	80,000					254,379	350,047	385,540
							Government Grants	20	174,379	80,000					254,379	350,047	385,540
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16619		0411			Inspections	Total Expenditures	20	174,379	80,000					254,379	350,047	385,540
							Government Grants	20	174,379	80,000					254,379	350,047	385,540
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	41	356,097						356,097	627,259	1,014,132
							Government Grants	41	356,097						356,097	627,259	1,014,132
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16910		0111			Office of Municipal Assembly	Total Expenditures	41	356,097						356,097	627,259	1,014,132
							Government Grants	41	356,097						356,097	627,259	1,014,132
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	40	348,984	150,000			186,339		685,323	686,059	1,471,059
							Government Grants	40	348,984	150,000			0		498,984	486,059	551,059
							Own Sources						186,339		186,339	200,000	100,000
							External Financing										
							Financing by Borrowing						0		0	0	820,000
	17510		0112			Budgeting	Total Expenditures	40	348,984	150,000			186,339		685,323	686,059	1,471,059
							Government Grants	40	348,984	150,000			0		498,984	486,059	551,059
							Own Sources						186,339		186,339	200,000	100,000
							External Financing										
							Financing by Borrowing						0		0	0	820,000

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	180				Public Services Civil Protectic		Total Expenditures	79	659,576	5,237,439	500,000		13,998,699		20,395,714	20,477,333	21,946,100
							Government Grants	79	659,576	5,237,439			10,482,407		16,379,422	15,752,759	16,983,717
							Own Sources				500,000		3,516,292		4,016,292	4,724,574	4,962,383
							External Financing										
							Financing by Borrowing						0		0	0	0
	18010	0451				Road Infrastructure	Total Expenditures	19	163,302	5,187,439	500,000		13,548,699		19,399,440	19,021,875	19,800,642
							Government Grants	19	163,302	5,187,439			10,182,407		15,533,148	14,462,301	15,038,259
							Own Sources				500,000		3,366,292		3,866,292	4,559,574	4,762,383
							External Financing										
							Financing by Borrowing						0		0	0	0
	18414	0320				Fire Prevention and Inspection PrizrenPri	Total Expenditures	60	496,274	50,000			450,000		996,274	1,455,458	2,145,458
							Government Grants	60	496,274	50,000			300,000		846,274	1,290,458	1,945,458
							Own Sources						150,000		150,000	165,000	200,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communit		Total Expenditures	6	52,474	50,000					102,474	122,474	135,474
							Government Grants	6	52,474	50,000					102,474	122,474	135,474
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19550	1090				LCO	Total Expenditures	6	52,474	50,000					102,474	122,474	135,474
							Government Grants	6	52,474	50,000					102,474	122,474	135,474
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	8	72,767	243,500			405,000		721,267	694,474	711,474
							Government Grants	8	72,767	243,500			250,000		566,267	591,141	608,141
							Own Sources						155,000		155,000	103,333	103,333
							External Financing										
							Financing by Borrowing						0		0	0	0
	47010	0421				Agriculture	Total Expenditures	8	72,767	243,500			405,000		721,267	694,474	711,474
							Government Grants	8	72,767	243,500			250,000		566,267	591,141	608,141
							Own Sources						155,000		155,000	103,333	103,333
							External Financing										
							Financing by Borrowing						0		0	0	0
	480				Economic Development		Total Expenditures	4	41,017	80,000			625,179		746,196	851,017	743,017
							Government Grants	4	41,017	80,000			367,179		488,196	621,017	441,017
							Own Sources						258,000		258,000	230,000	302,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	48050	0473				Tourism	Total Expenditures	4	41,017	80,000			625,179		746,196	851,017	743,017
							Government Grants	4	41,017	80,000			367,179		488,196	621,017	441,017
							Own Sources						258,000		258,000	230,000	302,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy		Total Expenditures	18	161,874	22,000					183,874	204,770	230,873
							Government Grants	18	161,874	22,000					183,874	204,770	230,873
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	65050		0610			Cadastre Services	Total Expenditures	18	161,874	22,000					183,874	204,770	230,873
							Government Grants	18	161,874	22,000					183,874	204,770	230,873
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	13	107,060	450,000					557,060	708,649	680,850
							Government Grants	13	107,060	450,000					557,060	708,649	680,850
							Own Sources										
							External Financing										
							Financing by Borrowing										
	66055		0620			Spatial and Regulatory Planning	Total Expenditures	13	107,060	450,000					557,060	708,649	680,850
							Government Grants	13	107,060	450,000					557,060	708,649	680,850
							Own Sources										
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	521	4,709,433	1,986,248	206,400		1,500,000		8,402,081	8,815,412	8,753,537
							Government Grants	521	4,519,433	1,946,248	206,400		1,500,000		8,172,081	8,775,412	8,713,537
							Own Sources		190,000	40,000			0		230,000	40,000	40,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73019		0760			Administration	Total Expenditures	5	49,700						49,700	50,330	50,330
							Government Grants	5	49,700						49,700	50,330	50,330
							Own Sources										
							External Financing										
							Financing by Borrowing										
	73600		0721			Health primary care services	Total Expenditures	516	4,659,732	1,986,248	206,400		1,500,000		8,352,380	8,765,082	8,703,207
							Government Grants	516	4,469,732	1,946,248	206,400		1,500,000		8,122,380	8,725,082	8,663,207
							Own Sources		190,000	40,000			0		230,000	40,000	40,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	50	382,566	950,000	20,000		585,000		1,937,566	2,326,701	2,721,480
							Government Grants	50	382,566	950,000	20,000		415,000		1,767,566	2,051,701	2,390,480
							Own Sources						170,000		170,000	275,000	331,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	75546		1040			Social Services-Prizren	Total Expenditures	26	199,323	800,000			200,000		1,199,323	1,330,806	1,439,585
							Government Grants	26	199,323	800,000			155,000		1,154,323	1,290,806	1,389,585
							Own Sources						45,000		45,000	40,000	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	75547		1060			Residential Services-Prizren	Total Expenditures	24	183,243	150,000	20,000		385,000		738,243	995,895	1,281,895
							Government Grants	24	183,243	150,000	20,000		260,000		613,243	760,895	1,000,895
							Own Sources						125,000		125,000	235,000	281,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	43	393,205	1,074,368		61,785	1,374,000		2,903,358	3,206,809	3,102,770
							Government Grants	43	393,205	1,074,368		61,785	900,000		2,429,358	2,806,809	2,602,770
							Own Sources						474,000		474,000	400,000	500,000
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	85010		0820			Cultural Services	Total Expenditures	22	180,102	1,074,368			1,374,000		2,628,470	2,918,332	2,798,332
							Government Grants	22	180,102	1,074,368			900,000		2,154,470	2,518,332	2,298,332
							Own Sources						474,000		474,000	400,000	500,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85157		0820			THEATRE - PRIZREN	Total Expenditures	21	213,102			61,785			274,887	288,476	304,437
							Government Grants	21	213,102			61,785			274,887	288,476	304,437
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	2,262	19,111,321	2,305,570	123,093		2,486,873		24,026,857	25,353,628	26,213,880
							Government Grants	2,262	19,041,321	1,905,570	123,093		2,486,873		23,556,857	24,883,628	25,743,880
							Own Sources		70,000	400,000			0		470,000	470,000	470,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92050		0980			Administration	Total Expenditures	15	120,228	893,754					1,013,982	1,077,298	1,077,298
							Government Grants	15	120,228	893,754					1,013,982	1,077,298	1,077,298
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92390		0911			Preschool education	Total Expenditures	65	464,607	380,000	1,909		400,000		1,246,516	2,507,561	2,631,207
							Government Grants	65	464,607	20,000	1,909		400,000		886,516	2,147,561	2,271,207
							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	1,810	15,242,894	836,443	101,693		2,068,655		18,249,685	18,127,650	18,874,976
							Government Grants	1,810	15,242,894	826,443	101,693		2,068,655		18,239,685	18,117,650	18,864,976
							Own Sources			10,000			0		10,000	10,000	10,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	94470		0922			High secondary education	Total Expenditures	372	3,283,592	195,373	19,491		18,218		3,516,674	3,641,119	3,630,399
							Government Grants	372	3,213,592	165,373	19,491		18,218		3,416,674	3,541,119	3,530,399
							Own Sources		70,000	30,000			0		100,000	100,000	100,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	623			Rahovec			Total Expenditures	1,287	10,746,449	2,761,006	390,000	1,010,000	6,075,341		20,982,796	21,995,251	23,032,895
							Government Grants	1,287	10,746,449	2,590,408	390,000		5,254,228		18,981,085	19,850,538	20,741,863
							Own Sources			170,598		1,010,000	821,113		2,001,711	2,144,713	2,291,032
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	23	197,000	55,000		240,000			492,000	511,000	540,000
							Government Grants	23	197,000	55,000					252,000	261,000	280,000
							Own Sources					240,000			240,000	250,000	260,000
							External Financing										
							Financing by Borrowing										
	16011		0111			Office of Mayor	Total Expenditures	23	197,000	55,000		240,000			492,000	511,000	540,000
							Government Grants	23	197,000	55,000					252,000	261,000	280,000
							Own Sources					240,000			240,000	250,000	260,000
							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 Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	163				Administration		Total Expenditures	41	279,200	200,000			29,500		508,700	422,900	458,400
							Government Grants	41	279,200	172,000			29,500		480,700	394,900	430,400
							Own Sources			28,000			0		28,000	28,000	28,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16311	0133				Administration	Total Expenditures	40	272,000	198,000			29,500		499,500	413,000	448,000
							Government Grants	40	272,000	170,000			29,500		471,500	385,000	420,000
							Own Sources			28,000			0		28,000	28,000	28,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16511	0412				Gender Affairs	Total Expenditures	1	7,200	2,000					9,200	9,900	10,400
							Government Grants	1	7,200	2,000					9,200	9,900	10,400
							Own Sources										
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	10	108,000	70,000					178,000	187,000	202,000
							Government Grants	10	108,000	70,000					178,000	187,000	202,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16621	0411				Inspections	Total Expenditures	10	108,000	70,000					178,000	187,000	202,000
							Government Grants	10	108,000	70,000					178,000	187,000	202,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	31	265,000	17,000					282,000	295,000	301,000
							Government Grants	31	265,000	17,000					282,000	295,000	301,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16911	0111				Office of Municipal Assembly	Total Expenditures	31	265,000	17,000					282,000	295,000	301,000
							Government Grants	31	265,000	17,000					282,000	295,000	301,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	16	135,000	210,000			113,524		458,524	629,374	455,551
							Government Grants	16	135,000	156,402			63,524		354,926	579,374	401,000
							Own Sources			53,598			50,000		103,598	50,000	54,551
							External Financing										
							Financing by Borrowing						0		0	0	0
	17511	0112				Budgeting	Total Expenditures	16	135,000	210,000			113,524		458,524	629,374	455,551
							Government Grants	16	135,000	156,402			63,524		354,926	579,374	401,000
							Own Sources			53,598			50,000		103,598	50,000	54,551
							External Financing										
							Financing by Borrowing						0		0	0	0
	180				Public Services Civil Protectic		Total Expenditures	25	254,000	655,666	250,000	110,000	1,300,000		2,569,666	3,163,550	4,226,428
							Government Grants	25	254,000	600,666	250,000		1,090,000		2,194,666	2,808,550	3,586,428
							Own Sources			55,000		110,000	210,000		375,000	355,000	640,000
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	18171		0451			Public Infrastructure	Total Expenditures	4	44,000	640,666	250,000	110,000	1,300,000		2,344,666	2,858,550	3,906,428
							Government Grants	4	44,000	585,666	250,000		1,090,000		1,969,666	2,503,550	3,266,428
							Own Sources			55,000		110,000	210,000		375,000	355,000	640,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18415		0320			Fire Prevention and Inspection Rahovec	Total Expenditures	21	210,000	15,000					225,000	305,000	320,000
							Government Grants	21	210,000	15,000					225,000	305,000	320,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communit		Total Expenditures	7	107,000	15,000			20,000		142,000	154,000	160,000
							Government Grants	7	107,000	15,000			0		122,000	124,000	130,000
							Own Sources						20,000		20,000	30,000	30,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	19555		1090			LCO	Total Expenditures	7	107,000	15,000			20,000		142,000	154,000	160,000
							Government Grants	7	107,000	15,000			0		122,000	124,000	130,000
							Own Sources						20,000		20,000	30,000	30,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	470				Agriculture Forestry and Rura		Total Expenditures	5	48,000	100,000		440,000	940,000		1,528,000	1,460,000	1,212,000
							Government Grants	5	48,000	100,000			820,000		968,000	940,000	562,000
							Own Sources					440,000	120,000		560,000	520,000	650,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	47011		0421			Agriculture	Total Expenditures	5	48,000	100,000		440,000	940,000		1,528,000	1,460,000	1,212,000
							Government Grants	5	48,000	100,000			820,000		968,000	940,000	562,000
							Own Sources					440,000	120,000		560,000	520,000	650,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	480				Economic Development		Total Expenditures	7	60,878	70,000		20,000	119,317		270,195	228,500	242,685
							Government Grants	7	60,878	70,000			0		130,878	138,000	144,000
							Own Sources					20,000	119,317		139,317	90,500	98,685
							External Financing										
							Financing by Borrowing						0		0	0	0
	48011		0411			Economic Development Planning	Total Expenditures	7	60,878	70,000		20,000	119,317		270,195	228,500	242,685
							Government Grants	7	60,878	70,000			0		130,878	138,000	144,000
							Own Sources					20,000	119,317		139,317	90,500	98,685
							External Financing										
							Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy		Total Expenditures	11	99,000	16,000					115,000	121,000	176,699
							Government Grants	11	99,000	16,000					115,000	121,000	176,699
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65055		0610			Cadastre Services	Total Expenditures	11	99,000	16,000					115,000	121,000	176,699
							Government Grants	11	99,000	16,000					115,000	121,000	176,699
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	660				Urban Planning and Environm		Total Expenditures	7	72,000	330,000			2,141,000		2,543,000	2,434,225	2,831,000
							Government Grants	7	72,000	330,000			1,887,000		2,289,000	2,134,340	2,619,000
							Own Sources						254,000		254,000	299,885	212,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	66360	0620				Urban Planning and Inspection	Total Expenditures	7	72,000	330,000			2,141,000		2,543,000	2,434,225	2,831,000
							Government Grants	7	72,000	330,000			1,887,000		2,289,000	2,134,340	2,619,000
							Own Sources						254,000		254,000	299,885	212,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	198	1,896,902	450,000	70,000	80,000	120,000		2,616,902	2,648,925	2,781,205
							Government Grants	198	1,896,902	450,000	70,000		120,000		2,536,902	2,568,925	2,691,205
							Own Sources					80,000	0		80,000	80,000	90,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73700	0721				Health primary care services	Total Expenditures	198	1,896,902	450,000	70,000	80,000	120,000		2,616,902	2,648,925	2,781,205
							Government Grants	198	1,896,902	450,000	70,000		120,000		2,536,902	2,568,925	2,691,205
							Own Sources					80,000	0		80,000	80,000	90,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	15	108,000	10,000	3,000		230,000		351,000	358,500	135,000
							Government Grants	15	108,000	10,000	3,000		200,000		321,000	328,500	135,000
							Own Sources						30,000		30,000	30,000	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	75551	1040				Social Services-Rahovec	Total Expenditures	15	108,000	10,000	3,000				121,000	128,500	135,000
							Government Grants	15	108,000	10,000	3,000				121,000	128,500	135,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75552	1060				Residential Services-Rahovec	Total Expenditures						230,000		230,000	230,000	0
							Government Grants						200,000		200,000	200,000	0
							Own Sources						30,000		30,000	30,000	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	13	102,000	80,000		120,000	357,000		659,000	598,000	370,340
							Government Grants	13	102,000	80,000			357,000		539,000	293,546	232,544
							Own Sources					120,000	0		120,000	304,454	137,796
							External Financing										
							Financing by Borrowing						0		0	0	0
	85011	0820				Cultural Services	Total Expenditures	13	102,000	80,000		120,000	357,000		659,000	598,000	370,340
							Government Grants	13	102,000	80,000			357,000		539,000	293,546	232,544
							Own Sources					120,000	0		120,000	304,454	137,796
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	878	7,014,469	482,340	67,000		705,000		8,268,809	8,783,277	8,940,587
							Government Grants	878	7,014,469	448,340	67,000		687,204		8,217,013	8,676,403	8,850,587
							Own Sources			34,000			17,796		51,796	106,874	90,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	92055		0980			Administration	Total Expenditures	8	65,000	62,000					127,000	129,000	149,000
							Government Grants	8	65,000	62,000					127,000	129,000	149,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92410		0911			Preschool education	Total Expenditures	34	260,000	89,000	8,500				357,500	463,500	518,500
							Government Grants	34	260,000	55,000	8,500				323,500	373,500	428,500
							Own Sources			34,000					34,000	90,000	90,000
							External Financing										
							Financing by Borrowing										
	93300		0912			Primary, low and secondary education	Total Expenditures	675	5,430,000	233,237	43,500		705,000		6,411,737	6,725,702	6,778,323
							Government Grants	675	5,430,000	233,237	43,500		687,204		6,393,941	6,708,828	6,778,323
							Own Sources						17,796		17,796	16,874	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94500		0922			High secondary education	Total Expenditures	161	1,259,469	98,103	15,000				1,372,572	1,465,075	1,494,764
							Government Grants	161	1,259,469	98,103	15,000				1,372,572	1,465,075	1,494,764
							Own Sources										
							External Financing										
							Financing by Borrowing										
624				Suhareka			Total Expenditures	1,391	11,763,736	3,338,446	557,600	1,120,000	6,305,140	200,000	23,284,922	24,425,539	25,593,247
							Government Grants	1,391	11,763,736	2,691,446	411,600	620,000	5,216,716	180,000	20,883,498	21,829,931	22,800,124
							Own Sources			647,000	146,000	500,000	1,088,424	20,000	2,401,424	2,595,608	2,793,123
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	17	177,000	50,000		80,000			307,000	328,000	357,000
							Government Grants	17	177,000	40,000					217,000	237,000	257,000
							Own Sources			10,000		80,000			90,000	91,000	100,000
							External Financing										
							Financing by Borrowing										
	16012		0111			Office of Mayor	Total Expenditures	17	177,000	50,000		80,000			307,000	328,000	357,000
							Government Grants	17	177,000	40,000					217,000	237,000	257,000
							Own Sources			10,000		80,000			90,000	91,000	100,000
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	37	275,000	300,000			20,000		595,000	672,000	706,000
							Government Grants	37	275,000	210,000			0		485,000	555,000	583,000
							Own Sources			90,000			20,000		110,000	117,000	123,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16312		0133			Administration	Total Expenditures	37	275,000	300,000			20,000		595,000	672,000	706,000
							Government Grants	37	275,000	210,000			0		485,000	555,000	583,000
							Own Sources			90,000			20,000		110,000	117,000	123,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	166				Inspections		Total Expenditures	9	107,000	30,000					137,000	146,000	147,000
							Government Grants	9	107,000	10,000					117,000	125,000	132,000
							Own Sources			20,000					20,000	21,000	15,000
							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 Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	16623		0411			Inspections	Total Expenditures	9	107,000	30,000					137,000	146,000	147,000
							Government Grants	9	107,000	10,000					117,000	125,000	132,000
							Own Sources			20,000					20,000	21,000	15,000
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	0	222,000	47,000					269,000	293,000	323,000
							Government Grants	0	222,000	32,000					254,000	277,000	307,000
							Own Sources			15,000					15,000	16,000	16,000
							External Financing										
							Financing by Borrowing										
	16912		0111			Office of Municipal Assembly	Total Expenditures	0	222,000	47,000					269,000	293,000	323,000
							Government Grants	0	222,000	32,000					254,000	277,000	307,000
							Own Sources			15,000					15,000	16,000	16,000
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	25	200,000	62,000					262,000	280,000	302,000
							Government Grants	25	200,000	49,000					249,000	266,500	287,500
							Own Sources			13,000					13,000	13,500	14,500
							External Financing										
							Financing by Borrowing										
	17512		0112			Budgeting	Total Expenditures	25	200,000	62,000					262,000	280,000	302,000
							Government Grants	25	200,000	49,000					249,000	266,500	287,500
							Own Sources			13,000					13,000	13,500	14,500
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protectic		Total Expenditures	26	229,000	435,000	290,000		3,691,483	200,000	4,845,483	5,242,894	5,588,310
							Government Grants	26	229,000	360,000	230,000		3,086,483	180,000	4,085,483	4,477,686	4,609,387
							Own Sources			75,000	60,000		605,000	20,000	760,000	765,208	978,923
							External Financing										
							Financing by Borrowing						0		0	0	0
	18012		0451			Road Infrastructure	Total Expenditures	26	229,000	435,000	290,000		3,691,483	200,000	4,845,483	5,242,894	5,588,310
							Government Grants	26	229,000	360,000	230,000		3,086,483	180,000	4,085,483	4,477,686	4,609,387
							Own Sources			75,000	60,000		605,000	20,000	760,000	765,208	978,923
							External Financing										
							Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communit		Total Expenditures	1	8,000	2,000					10,000	11,500	12,500
							Government Grants	1	8,000						8,000	9,000	10,000
							Own Sources			2,000					2,000	2,500	2,500
							External Financing										
							Financing by Borrowing										
	19760		1090			ORC	Total Expenditures	1	8,000	2,000					10,000	11,500	12,500
							Government Grants	1	8,000						8,000	9,000	10,000
							Own Sources			2,000					2,000	2,500	2,500
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	13	63,391	75,000		300,000	570,000		1,008,391	1,162,400	1,248,120
							Government Grants	13	63,391	45,000		180,000	450,000		738,391	876,000	949,000
							Own Sources			30,000		120,000	120,000		270,000	286,400	299,120
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	47012	0421				Agriculture	Total Expenditures	13	63,391	75,000		300,000	570,000		1,008,391	1,162,400	1,248,120
							Government Grants	13	63,391	45,000		180,000	450,000		738,391	876,000	949,000
							Own Sources			30,000		120,000	120,000		270,000	286,400	299,120
							External Financing										
							Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy		Total Expenditures	14	118,000	30,000					148,000	151,000	165,000
							Government Grants	14	118,000	20,000					138,000	141,000	154,000
							Own Sources			10,000					10,000	10,000	11,000
							External Financing										
							Financing by Borrowing										
	65060	0610				Cadastre Services	Total Expenditures	14	118,000	30,000					148,000	151,000	165,000
							Government Grants	14	118,000	20,000					138,000	141,000	154,000
							Own Sources			10,000					10,000	10,000	11,000
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	9	86,000	410,000			140,000		636,000	655,000	719,000
							Government Grants	9	86,000	340,000			140,000		566,000	535,000	549,000
							Own Sources			70,000			0		70,000	120,000	170,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	66365	0620				Urban Planning and Inspection	Total Expenditures	9	86,000	410,000			140,000		636,000	655,000	719,000
							Government Grants	9	86,000	340,000			140,000		566,000	535,000	549,000
							Own Sources			70,000			0		70,000	120,000	170,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	204	1,761,822	758,184	81,600	225,000	200,000		3,026,606	3,097,683	3,266,461
							Government Grants	204	1,761,822	708,184	81,600	135,000	91,576		2,778,182	2,838,683	3,019,461
							Own Sources			50,000		90,000	108,424		248,424	259,000	247,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73021	0760				Administration	Total Expenditures	6	51,000	50,000		225,000			326,000	262,000	278,000
							Government Grants	6	51,000	20,000		135,000			206,000	140,000	153,000
							Own Sources			30,000		90,000			120,000	122,000	125,000
							External Financing										
							Financing by Borrowing										
	73750	0721				Health primary care services	Total Expenditures	198	1,710,822	708,184	81,600		200,000		2,700,606	2,835,683	2,988,461
							Government Grants	198	1,710,822	688,184	81,600		91,576		2,572,182	2,698,683	2,866,461
							Own Sources			20,000			108,424		128,424	137,000	122,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	13	101,000	22,000	5,000				128,000	139,000	150,500
							Government Grants	13	101,000	15,000	5,000				121,000	132,000	143,500
							Own Sources			7,000					7,000	7,000	7,000
							External Financing										
							Financing by Borrowing										
	75556	1040				Social Services-Suharekë	Total Expenditures	13	101,000	22,000	5,000				128,000	139,000	150,500
							Government Grants	13	101,000	15,000	5,000				121,000	132,000	143,500
							Own Sources			7,000					7,000	7,000	7,000
							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 Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	850				Culture Youth Sports		Total Expenditures	14	110,000	90,000		330,000	666,609		1,196,609	1,035,000	1,136,000
							Government Grants	14	110,000	50,000		210,000	566,609		936,609	759,000	844,000
							Own Sources			40,000		120,000	100,000		260,000	276,000	292,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85012	0820				Cultural Services	Total Expenditures	14	110,000	90,000		330,000	666,609		1,196,609	1,035,000	1,136,000
							Government Grants	14	110,000	50,000		210,000	566,609		936,609	759,000	844,000
							Own Sources			40,000		120,000	100,000		260,000	276,000	292,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	1,009	8,305,523	1,027,262	181,000	185,000	1,017,048		10,715,833	11,212,062	11,472,356
							Government Grants	1,009	8,305,523	812,262	95,000	95,000	882,048		10,189,833	10,601,062	10,955,276
							Own Sources			215,000	86,000	90,000	135,000		526,000	611,000	517,080
							External Financing										
							Financing by Borrowing						0		0	0	0
	92060	0980				Administration	Total Expenditures	10	89,000	385,000	45,000	185,000	905,000		1,609,000	1,018,000	797,080
							Government Grants	10	89,000	205,000		95,000	770,000		1,159,000	559,000	460,000
							Own Sources			180,000	45,000	90,000	135,000		450,000	459,000	337,080
							External Financing										
							Financing by Borrowing						0		0	0	0
	92430	0911				Preschool education	Total Expenditures	45	315,674	40,000	5,000				360,674	438,000	505,000
							Government Grants	45	315,674	30,000	5,000				350,674	428,000	492,000
							Own Sources			10,000					10,000	10,000	13,000
							External Financing										
							Financing by Borrowing										
	93330	0912				Primary, low and secondary education	Total Expenditures	746	6,154,009	432,262	90,000		112,048		6,788,319	7,750,522	8,066,946
							Government Grants	746	6,154,009	417,262	70,000		112,048		6,753,319	7,643,522	7,944,946
							Own Sources			15,000	20,000		0		35,000	107,000	122,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	94530	0922				High secondary education	Total Expenditures	208	1,746,840	170,000	41,000				1,957,840	2,005,540	2,103,330
							Government Grants	208	1,746,840	160,000	20,000				1,926,840	1,970,540	2,058,330
							Own Sources			10,000	21,000				31,000	35,000	45,000
							External Financing										
							Financing by Borrowing										
	625			Malisheva			Total Expenditures	1,372	11,713,202	2,600,200	600,000	600,000	6,063,143		21,576,545	22,606,167	23,615,531
							Government Grants	1,372	11,713,202	2,310,674	600,000		5,447,143		20,071,019	21,000,461	21,907,115
							Own Sources			289,526		600,000	616,000		1,505,526	1,605,706	1,708,416
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	7	86,300	8,500		100,000			194,800	194,800	192,800
							Government Grants	7	86,300	8,500					94,800	94,800	92,800
							Own Sources					100,000			100,000	100,000	100,000
							External Financing										
							Financing by Borrowing										
	16013	0111				Office of Mayor	Total Expenditures	7	86,300	8,500		100,000			194,800	194,800	192,800
							Government Grants	7	86,300	8,500					94,800	94,800	92,800
							Own Sources					100,000			100,000	100,000	100,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	163				Administration		Total Expenditures	44	797,977	979,358					1,777,335	2,250,643	2,542,343
							Government Grants	44	797,977	874,832					1,672,809	2,146,117	2,437,817
							Own Sources			104,526					104,526	104,526	104,526
							External Financing										
							Financing by Borrowing										
	16313	0133				Administration	Total Expenditures	43	786,009	969,908					1,755,918	2,229,225	2,520,925
							Government Grants	43	786,009	865,382					1,651,392	2,124,699	2,416,399
							Own Sources			104,526					104,526	104,526	104,526
							External Financing										
							Financing by Borrowing										
	16513	0412				Gender Affairs	Total Expenditures	1	11,967	9,450					21,417	21,417	21,417
							Government Grants	1	11,967	9,450					21,417	21,417	21,417
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	31	266,712	25,000					291,712	292,717	283,123
							Government Grants	31	266,712	25,000					291,712	292,717	283,123
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16913	0111				Office of Municipal Assembly	Total Expenditures	31	266,712	25,000					291,712	292,717	283,123
							Government Grants	31	266,712	25,000					291,712	292,717	283,123
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	22	178,398	25,500					203,898	205,040	205,040
							Government Grants	22	178,398	25,500					203,898	205,040	205,040
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17513	0112				Budgeting	Total Expenditures	22	178,398	25,500					203,898	205,040	205,040
							Government Grants	22	178,398	25,500					203,898	205,040	205,040
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protectic		Total Expenditures	29	247,876	145,477	310,000	70,000	1,470,000		2,243,353	4,381,607	3,675,858
							Government Grants	29	247,876	145,477	310,000		1,290,000		1,993,353	3,936,427	3,467,368
							Own Sources					70,000	180,000		250,000	445,180	208,490
							External Financing										
							Financing by Borrowing						0		0	0	0
	18013	0451				Road Infrastructure	Total Expenditures	6	54,169	127,977	310,000	70,000	1,470,000		2,032,146	4,168,400	3,462,651
							Government Grants	6	54,169	127,977	310,000		1,290,000		1,782,146	3,723,220	3,254,161
							Own Sources					70,000	180,000		250,000	445,180	208,490
							External Financing										
							Financing by Borrowing						0		0	0	0
	18417	0320				Fire Prevention and Inspection Malisheve	Total Expenditures	23	193,707	17,500					211,207	213,207	213,207
							Government Grants	23	193,707	17,500					211,207	213,207	213,207
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	195				Municipal Office of Communit		Total Expenditures	1	7,690	5,800					13,490	13,490	13,490
							Government Grants	1	7,690	5,800					13,490	13,490	13,490
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19565	1090				LCO MalisheveMalis	Total Expenditures	1	7,690	5,800					13,490	13,490	13,490
							Government Grants	1	7,690	5,800					13,490	13,490	13,490
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	14	142,338	15,950		200,000			358,288	358,288	358,288
							Government Grants	14	142,338	15,950					158,288	158,288	158,288
							Own Sources					200,000			200,000	200,000	200,000
							External Financing										
							Financing by Borrowing										
	47013	0421				Agriculture	Total Expenditures	5	45,211	7,900		200,000			253,111	253,111	253,111
							Government Grants	5	45,211	7,900					53,111	53,111	53,111
							Own Sources					200,000			200,000	200,000	200,000
							External Financing										
							Financing by Borrowing										
	47053	0421				Agriculture Development and Inspection	Total Expenditures	9	97,127	8,050					105,177	105,177	105,177
							Government Grants	9	97,127	8,050					105,177	105,177	105,177
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480	480			Economic Development		Total Expenditures	3	30,414	6,700					37,114	37,114	37,114
							Government Grants	3	30,414	6,700					37,114	37,114	37,114
							Own Sources										
							External Financing										
							Financing by Borrowing										
	48013					Economic Development Planning	Total Expenditures	3	30,414	6,700					37,114	37,114	37,114
							Government Grants	3	30,414	6,700					37,114	37,114	37,114
							Own Sources										
							External Financing										
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	10	84,685	12,150					96,835	96,837	96,817
							Government Grants	10	84,685	12,150					96,835	96,837	96,817
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65065	0610				Cadastre Services	Total Expenditures	7	58,279	7,500					65,779	65,779	65,759
							Government Grants	7	58,279	7,500					65,779	65,779	65,759
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65465	0330				Legal Services and Property	Total Expenditures	3	26,406	4,650					31,056	31,058	31,058
							Government Grants	3	26,406	4,650					31,056	31,058	31,058
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	660				Urban Planning and Environm		Total Expenditures	9	84,575	11,000			3,857,782		3,953,357	1,906,575	3,410,924
							Government Grants	9	84,575	11,000			3,421,782		3,517,357	1,595,575	2,810,924
							Own Sources						436,000		436,000	311,000	600,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	66570	0620				Environmental Planning and Inspection	Total Expenditures	9	84,575	11,000			3,857,782		3,953,357	1,906,575	3,410,924
							Government Grants	9	84,575	11,000			3,421,782		3,517,357	1,595,575	2,810,924
							Own Sources						436,000		436,000	311,000	600,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	159	1,480,920	400,244	170,000	68,000	132,784		2,251,949	2,321,969	2,426,751
							Government Grants	159	1,480,920	400,244	170,000		132,784		2,183,949	2,253,969	2,358,751
							Own Sources					68,000	0		68,000	68,000	68,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73022	0760				Administration	Total Expenditures	6	52,667				30,000		82,667	52,667	52,667
							Government Grants	6	52,667				30,000		82,667	52,667	52,667
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	73800	0721				Health primary care services	Total Expenditures	153	1,428,253	400,244	170,000	68,000	102,784		2,169,281	2,269,302	2,374,084
							Government Grants	153	1,428,253	400,244	170,000		102,784		2,101,281	2,201,302	2,306,084
							Own Sources					68,000	0		68,000	68,000	68,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	20	141,181	99,500	5,000		50,000		295,681	331,091	331,091
							Government Grants	20	141,181	99,500	5,000		50,000		295,681	331,091	331,091
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	75561	1040				Social Services-Malishev	Total Expenditures	9	81,591	49,500					131,091	131,091	131,091
							Government Grants	9	81,591	49,500					131,091	131,091	131,091
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75562	1060				Residential Services-Malishev	Total Expenditures	11	59,590	50,000	5,000		50,000		164,590	200,000	200,000
							Government Grants	11	59,590	50,000	5,000		50,000		164,590	200,000	200,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	8	82,275	25,150		50,000	100,000		257,425	657,425	157,425
							Government Grants	8	82,275	25,150			100,000		207,425	607,425	107,425
							Own Sources					50,000	0		50,000	50,000	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85013	0820				Cultural Services	Total Expenditures	6	62,807	12,450		20,000	100,000		195,257	595,257	95,257
							Government Grants	6	62,807	12,450			100,000		175,257	575,257	75,257
							Own Sources					20,000	0		20,000	20,000	20,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	85053		0810			Youth Support	Total Expenditures	1	9,862	6,750		20,000			36,612	36,612	36,612
							Government Grants	1	9,862	6,750					16,612	16,612	16,612
							Own Sources					20,000			20,000	20,000	20,000
							External Financing										
							Financing by Borrowing										
	85093		0810			Sports and Recreation	Total Expenditures	1	9,606	5,950		10,000			25,556	25,556	25,556
							Government Grants	1	9,606	5,950					15,556	15,556	15,556
							Own Sources					10,000			10,000	10,000	10,000
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	1,015	8,081,860	839,871	115,000	112,000	452,577		9,601,307	9,558,569	9,884,466
							Government Grants	1,015	8,081,860	654,871	115,000		452,577		9,304,307	9,231,569	9,507,066
							Own Sources			185,000		112,000	0		297,000	327,000	377,400
							External Financing										
							Financing by Borrowing						0		0	0	0
	92065		0980			Administration	Total Expenditures	5	48,353			50,000	192,577		290,930	98,353	98,353
							Government Grants	5	48,353				192,577		240,930	48,353	48,353
							Own Sources					50,000	0		50,000	50,000	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92450		0911			Preschool education	Total Expenditures	112	777,732	220,559	4,500				1,002,791	1,008,732	1,008,732
							Government Grants	112	777,732	35,559	4,500				817,791	823,732	823,732
							Own Sources			185,000					185,000	185,000	185,000
							External Financing										
							Financing by Borrowing										
	93360		0912			Primary, low and secondary education	Total Expenditures	768	6,204,605	422,552	74,424	62,000	260,000		7,023,580	7,074,818	7,125,856
							Government Grants	768	6,204,605	422,552	74,424		260,000		6,961,580	6,982,818	6,983,456
							Own Sources					62,000	0		62,000	92,000	142,400
							External Financing										
							Financing by Borrowing						0		0	0	0
	94560		0922			High secondary education	Total Expenditures	130	1,051,170	196,760	36,076				1,284,006	1,376,667	1,651,525
							Government Grants	130	1,051,170	196,760	36,076				1,284,006	1,376,667	1,651,525
							Own Sources										
							External Financing										
							Financing by Borrowing										
	626			Mamusha			Total Expenditures	206	1,718,144	374,604	30,000	91,000	504,660		2,718,408	2,848,527	2,981,788
							Government Grants	206	1,718,144	373,604	28,000	80,000	419,878		2,619,626	2,742,541	2,868,445
							Own Sources			1,000	2,000	11,000	84,782		98,782	105,986	113,343
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	15	156,632	8,000					164,632	168,328	170,328
							Government Grants	15	156,632	8,000					164,632	168,328	170,328
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16014		0111			Office of Mayor	Total Expenditures	15	156,632	8,000					164,632	168,328	170,328
							Government Grants	15	156,632	8,000					164,632	168,328	170,328
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	163				Administration		Total Expenditures	12	89,657	50,000	8,500	9,000			157,157	159,970	161,470
							Government Grants	12	89,657	49,500	8,000	8,000			155,157	157,470	158,970
							Own Sources			500	500	1,000			2,000	2,500	2,500
							External Financing										
							Financing by Borrowing										
	16314		0133			Administration	Total Expenditures	12	89,657	50,000	8,500	9,000			157,157	159,970	161,470
							Government Grants	12	89,657	49,500	8,000	8,000			155,157	157,470	158,970
							Own Sources			500	500	1,000			2,000	2,500	2,500
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	15	130,806	2,000					132,806	145,595	145,595
							Government Grants	15	130,806	2,000					132,806	145,595	145,595
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16914		0111			Office of Municipal Assembly	Total Expenditures	15	130,806	2,000					132,806	145,595	145,595
							Government Grants	15	130,806	2,000					132,806	145,595	145,595
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	7	59,845	7,000					66,845	67,245	67,245
							Government Grants	7	59,845	7,000					66,845	67,245	67,245
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17514		0112			Budgeting	Total Expenditures	7	59,845	7,000					66,845	67,245	67,245
							Government Grants	7	59,845	7,000					66,845	67,245	67,245
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protectic		Total Expenditures	12	103,942	35,500	10,000		269,878		419,320	254,617	441,172
							Government Grants	12	103,942	35,000	9,500		239,878		388,320	203,117	385,329
							Own Sources			500	500		30,000		31,000	51,500	55,843
							External Financing										
							Financing by Borrowing						0		0	0	0
	18014		0451			Road Infrastructure	Total Expenditures	5	45,235	35,500	10,000		269,878		360,613	191,205	377,760
							Government Grants	5	45,235	35,000	9,500		239,878		329,613	139,705	321,917
							Own Sources			500	500		30,000		31,000	51,500	55,843
							External Financing										
							Financing by Borrowing						0		0	0	0
	18418		0320			Fire Prevention and Inspection Mamushe	Total Expenditures	7	58,708						58,708	63,412	63,412
							Government Grants	7	58,708						58,708	63,412	63,412
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communit		Total Expenditures	2	17,110	1,000					18,110	19,388	20,388
							Government Grants	2	17,110	1,000					18,110	19,388	20,388
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	19770		1090			ORC	Total Expenditures	2	17,110	1,000					18,110	19,388	20,388
							Government Grants	2	17,110	1,000					18,110	19,388	20,388
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	3	30,060	10,000		80,000	100,000		220,060	163,785	158,703
							Government Grants	3	30,060	10,000		72,000	70,000		182,060	132,799	139,703
							Own Sources					8,000	30,000		38,000	30,986	19,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	47014		0421			Agriculture	Total Expenditures	3	30,060	10,000		80,000	100,000		220,060	163,785	158,703
							Government Grants	3	30,060	10,000		72,000	70,000		182,060	132,799	139,703
							Own Sources					8,000	30,000		38,000	30,986	19,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	480				Economic Development		Total Expenditures	2	18,920	110,404		1,500			130,824	137,874	170,716
							Government Grants	2	18,920	110,404					129,324	135,874	168,716
							Own Sources					1,500			1,500	2,000	2,000
							External Financing										
							Financing by Borrowing										
	48014		0411			Economic Development Planning	Total Expenditures	2	18,920	110,404		1,500			130,824	137,874	170,716
							Government Grants	2	18,920	110,404					129,324	135,874	168,716
							Own Sources					1,500			1,500	2,000	2,000
							External Financing										
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	3	22,638						22,638	22,722	22,722
							Government Grants	3	22,638						22,638	22,722	22,722
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65070		0610			Cadastre Services	Total Expenditures	3	22,638						22,638	22,722	22,722
							Government Grants	3	22,638						22,638	22,722	22,722
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	1	10,779	46,700					57,479	57,491	20,791
							Government Grants	1	10,779	46,700					57,479	57,491	20,791
							Own Sources										
							External Financing										
							Financing by Borrowing										
	66375		0620			Urban Planning and Inspection	Total Expenditures	1	10,779	46,700					57,479	57,491	20,791
							Government Grants	1	10,779	46,700					57,479	57,491	20,791
							Own Sources										
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	44	373,760	55,000	5,300		15,000		449,060	485,903	501,403
							Government Grants	44	373,760	55,000	4,500		10,000		443,260	479,903	480,403
							Own Sources				800		5,000		5,800	6,000	21,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	73023		0760			Administration	Total Expenditures	3	24,146						24,146	24,178	24,178
							Government Grants	3	24,146						24,146	24,178	24,178
							Own Sources										
							External Financing										
							Financing by Borrowing										
	73850		0721			Health primary care services	Total Expenditures	41	349,614	55,000	5,300		15,000		424,914	461,725	477,225
							Government Grants	41	349,614	55,000	4,500		10,000		419,114	455,725	456,225
							Own Sources				800		5,000		5,800	6,000	21,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	2	16,203			500			16,703	17,934	17,934
							Government Grants	2	16,203						16,203	16,934	16,934
							Own Sources					500			500	1,000	1,000
							External Financing										
							Financing by Borrowing										
	75566		1040			Social Services-Mamush	Total Expenditures	2	16,203			500			16,703	17,934	17,934
							Government Grants	2	16,203						16,203	16,934	16,934
							Own Sources					500			500	1,000	1,000
							External Financing										
							Financing by Borrowing										
	850				Culture Youth Sports		Total Expenditures	1	6,831	1,000			119,782		127,613	390,974	207,632
							Government Grants	1	6,831	1,000			100,000		107,831	380,974	197,632
							Own Sources						19,782		19,782	10,000	10,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85014		0820			Cultural Services	Total Expenditures	1	6,831	1,000			119,782		127,613	390,974	207,632
							Government Grants	1	6,831	1,000			100,000		107,831	380,974	197,632
							Own Sources						19,782		19,782	10,000	10,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	87	680,960	48,000	6,200		0		735,160	756,701	875,689
							Government Grants	87	680,960	48,000	6,000		0		734,960	754,701	873,689
							Own Sources				200		0		200	2,000	2,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92070		0980			Administration	Total Expenditures	5	41,358	1,000					42,358	41,758	41,758
							Government Grants	5	41,358	1,000					42,358	41,758	41,758
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92470		0911			Preschool education	Total Expenditures	4	24,913						24,913	29,956	30,306
							Government Grants	4	24,913						24,913	29,956	30,306
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93390		0912			Primary, low and secondary education	Total Expenditures	62	493,995	28,000	4,100		0		526,095	536,865	647,022
							Government Grants	62	493,995	28,000	4,000		0		525,995	535,865	646,022
							Own Sources				100		0		100	1,000	1,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h			i	j	k	l	m	n	o	p
	94590	0922				High secondary education	Total Expenditures	16	120,694	19,000	2,100				141,794	148,122	156,603
							Government Grants	16	120,694	19,000	2,000				141,694	147,122	155,603
							Own Sources				100				100	1,000	1,000
							External Financing										
							Financing by Borrowing										
631				Deçan			Total Expenditures	897	7,606,274	2,650,000	250,000	350,000	3,545,661		14,401,935	15,096,315	15,806,774
							Government Grants	897	7,606,274	2,379,429	250,000	290,000	2,975,661		13,501,364	14,118,036	14,750,108
							Own Sources			270,571		60,000	570,000		900,571	978,279	1,056,666
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	18	175,025	465,187		170,000			810,212	958,562	1,020,258
							Government Grants	18	175,025	414,616		130,000			719,641	830,283	880,258
							Own Sources			50,571		40,000			90,571	128,279	140,000
							External Financing										
							Financing by Borrowing										
	16015	0111				Office of Mayor	Total Expenditures	18	175,025	465,187		170,000			810,212	958,562	1,020,258
							Government Grants	18	175,025	414,616		130,000			719,641	830,283	880,258
							Own Sources			50,571		40,000			90,571	128,279	140,000
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	24	172,717	103,000					275,717	288,079	306,631
							Government Grants	24	172,717	73,000					245,717	258,079	276,631
							Own Sources			30,000					30,000	30,000	30,000
							External Financing										
							Financing by Borrowing										
	16315	0133				Administration	Total Expenditures	24	172,717	103,000					275,717	288,079	306,631
							Government Grants	24	172,717	73,000					245,717	258,079	276,631
							Own Sources			30,000					30,000	30,000	30,000
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	7	55,764	12,000					67,764	92,192	96,927
							Government Grants	7	55,764	12,000					67,764	92,192	96,927
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16629	0411				Inspections	Total Expenditures	7	55,764	12,000					67,764	92,192	96,927
							Government Grants	7	55,764	12,000					67,764	92,192	96,927
							Own Sources										
							External Financing										
							Financing by Borrowing										
	167				Procurement		Total Expenditures	4	35,596	1,000					36,596	36,744	38,392
							Government Grants	4	35,596	1,000					36,596	36,744	38,392
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16775	0133				Procurement	Total Expenditures	4	35,596	1,000					36,596	36,744	38,392
							Government Grants	4	35,596	1,000					36,596	36,744	38,392
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	169				Office of Municipal Assembly		Total Expenditures	27	237,984	14,000					251,984	255,898	275,984
							Government Grants	27	237,984	14,000					251,984	255,898	275,984
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16915		0111			Office of Municipal Assembly	Total Expenditures	27	237,984	14,000					251,984	255,898	275,984
							Government Grants	27	237,984	14,000					251,984	255,898	275,984
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	16	139,945	857,674		110,000			1,107,619	1,013,631	939,921
							Government Grants	16	139,945	747,674		90,000			977,619	943,631	853,255
							Own Sources			110,000		20,000			130,000	70,000	86,666
							External Financing										
							Financing by Borrowing										
	17515		0112			Budgeting	Total Expenditures	16	139,945	857,674		110,000			1,107,619	1,013,631	939,921
							Government Grants	16	139,945	747,674		90,000			977,619	943,631	853,255
							Own Sources			110,000		20,000			130,000	70,000	86,666
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protectic		Total Expenditures	23	201,500	432,385	150,000		3,231,445		4,015,330	4,492,873	4,734,823
							Government Grants	23	201,500	382,385	150,000		2,661,445		3,395,330	3,772,873	3,964,823
							Own Sources			50,000			570,000		620,000	720,000	770,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18015		0451			Road Infrastructure	Total Expenditures	10	96,360	419,385	150,000		3,231,445		3,897,190	4,310,131	4,483,772
							Government Grants	10	96,360	369,385	150,000		2,661,445		3,277,190	3,590,131	3,713,772
							Own Sources			50,000			570,000		620,000	720,000	770,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18275		0320			Firefighting and Inspections	Total Expenditures	13	105,139	13,000					118,139	182,742	251,051
							Government Grants	13	105,139	13,000					118,139	182,742	251,051
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communit		Total Expenditures	4	32,259	6,000					38,259	38,379	40,013
							Government Grants	4	32,259	6,000					38,259	38,379	40,013
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19575		1090			LCO	Total Expenditures	4	32,259	6,000					38,259	38,379	40,013
							Government Grants	4	32,259	6,000					38,259	38,379	40,013
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	17	115,047	13,000			200,000		328,047	145,607	151,101
							Government Grants	17	115,047	13,000			200,000		328,047	145,607	151,101
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	47015	0421				Agriculture	Total Expenditures	17	115,047	13,000			200,000		328,047	145,607	151,101
							Government Grants	17	115,047	13,000			200,000		328,047	145,607	151,101
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	480				Economic Development		Total Expenditures	7	54,932	13,000					67,932	86,163	89,828
							Government Grants	7	54,932	13,000					67,932	86,163	89,828
							Own Sources										
							External Financing										
							Financing by Borrowing										
	48015	0411				Economic Development Planning	Total Expenditures	7	54,932	13,000					67,932	86,163	89,828
							Government Grants	7	54,932	13,000					67,932	86,163	89,828
							Own Sources										
							External Financing										
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	6	43,016	13,000					56,016	66,962	71,585
							Government Grants	6	43,016	13,000					56,016	66,962	71,585
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65075	0610				Cadastre Services	Total Expenditures	6	43,016	13,000					56,016	66,962	71,585
							Government Grants	6	43,016	13,000					56,016	66,962	71,585
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	8	68,681	16,000					84,681	91,662	96,923
							Government Grants	8	68,681	16,000					84,681	91,662	96,923
							Own Sources										
							External Financing										
							Financing by Borrowing										
	66080	0620				Spatial and Regulatory Planning	Total Expenditures	8	68,681	16,000					84,681	91,662	96,923
							Government Grants	8	68,681	16,000					84,681	91,662	96,923
							Own Sources										
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	128	1,276,826	408,804	48,000		65,000		1,798,630	1,882,111	2,021,044
							Government Grants	128	1,276,826	388,804	48,000		65,000		1,778,630	1,862,111	2,001,044
							Own Sources			20,000			0		20,000	20,000	20,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73024	0760				Administration	Total Expenditures	2	18,547	7,000					25,547	25,581	27,096
							Government Grants	2	18,547	7,000					25,547	25,581	27,096
							Own Sources										
							External Financing										
							Financing by Borrowing										
	73900	0721				Health primary care services	Total Expenditures	126	1,258,279	401,804	48,000		65,000		1,773,083	1,856,530	1,993,948
							Government Grants	126	1,258,279	381,804	48,000		65,000		1,753,083	1,836,530	1,973,948
							Own Sources			20,000			0		20,000	20,000	20,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	755				Social and Residential Servic		Total Expenditures	18	185,217	90,000	17,000		15,000		307,217	311,597	315,713
							Government Grants	18	185,217	90,000	17,000		15,000		307,217	311,597	315,713
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	75571	1040				Social Services-Deqan	Total Expenditures	10	85,217	15,000	7,000				107,217	111,597	115,713
							Government Grants	10	85,217	15,000	7,000				107,217	111,597	115,713
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75572	1060				Residential Services-Deqan	Total Expenditures	8	100,000	75,000	10,000		15,000		200,000	200,000	200,000
							Government Grants	8	100,000	75,000	10,000		15,000		200,000	200,000	200,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	19	155,908	18,000		70,000			243,908	274,730	293,222
							Government Grants	19	155,908	18,000		70,000			243,908	274,730	293,222
							Own Sources										
							External Financing										
							Financing by Borrowing										
	85015	0820				Cultural Services	Total Expenditures	19	155,908	18,000		70,000			243,908	274,730	293,222
							Government Grants	19	155,908	18,000		70,000			243,908	274,730	293,222
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	571	4,655,855	186,950	35,000		34,216		4,912,021	5,061,126	5,314,409
							Government Grants	571	4,655,855	176,950	35,000		34,216		4,902,021	5,051,126	5,304,409
							Own Sources			10,000			0		10,000	10,000	10,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92075	0980				Administration	Total Expenditures	7	61,872	25,000					86,872	91,223	95,409
							Government Grants	7	61,872	15,000					76,872	81,223	85,409
							Own Sources			10,000					10,000	10,000	10,000
							External Financing										
							Financing by Borrowing										
	93420	0912				Primary, low and secondary education	Total Expenditures	457	3,688,758	105,000	25,000		34,216		3,852,974	3,987,728	4,170,609
							Government Grants	457	3,688,758	105,000	25,000		34,216		3,852,974	3,987,728	4,170,609
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94620	0922				High secondary education	Total Expenditures	107	905,225	56,950	10,000				972,175	982,175	1,048,391
							Government Grants	107	905,225	56,950	10,000				972,175	982,175	1,048,391
							Own Sources										
							External Financing										
							Financing by Borrowing										
632				Gjakova			Total Expenditures	2,285	19,297,938	4,670,000	788,500	1,085,000	14,742,931		40,584,369	42,662,029	44,758,780
							Government Grants	2,285	19,285,938	4,242,000	748,500	220,000	10,153,694		34,650,132	36,255,468	37,871,550
							Own Sources		12,000	428,000	40,000	865,000	4,589,237		5,934,237	6,406,561	6,887,230
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	160				Mayor Office		Total Expenditures	16	136,557	100,000		320,000			556,557	566,557	572,907
							Government Grants	16	136,557	100,000		150,000			386,557	396,557	402,907
							Own Sources					170,000			170,000	170,000	170,000
							External Financing										
							Financing by Borrowing										
	16016	0111				Office of Mayor	Total Expenditures	16	136,557	100,000		320,000			556,557	566,557	572,907
							Government Grants	16	136,557	100,000		150,000			386,557	396,557	402,907
							Own Sources					170,000			170,000	170,000	170,000
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	56	395,077	520,000	70,000				985,077	985,077	1,005,077
							Government Grants	56	395,077	500,000	70,000				965,077	965,077	985,077
							Own Sources			20,000					20,000	20,000	20,000
							External Financing										
							Financing by Borrowing										
	16316	0133				Administration	Total Expenditures	56	395,077	520,000	70,000				985,077	985,077	1,005,077
							Government Grants	56	395,077	500,000	70,000				965,077	965,077	985,077
							Own Sources			20,000					20,000	20,000	20,000
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	23	238,126	120,000					358,126	358,126	358,126
							Government Grants	23	238,126	120,000					358,126	358,126	358,126
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16631	0411				Inspections	Total Expenditures	23	238,126	120,000					358,126	358,126	358,126
							Government Grants	23	238,126	120,000					358,126	358,126	358,126
							Own Sources										
							External Financing										
							Financing by Borrowing										
	167				Procurement		Total Expenditures	6	52,450	10,000					62,450	62,450	62,450
							Government Grants	6	52,450	10,000					62,450	62,450	62,450
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16780	0133				Procurement	Total Expenditures	6	52,450	10,000					62,450	62,450	62,450
							Government Grants	6	52,450	10,000					62,450	62,450	62,450
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	39	317,640	30,000					347,640	349,640	350,640
							Government Grants	39	317,640	30,000					347,640	349,640	350,640
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16916	0111				Office of Municipal Assembly	Total Expenditures	39	317,640	30,000					347,640	349,640	350,640
							Government Grants	39	317,640	30,000					347,640	349,640	350,640
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	175				Budget and Finance		Total Expenditures	30	223,619	55,682			404,119		683,420	939,691	7,049,791
							Government Grants	30	223,619	55,682			208,119		487,420	273,619	5,123,953
							Own Sources						196,000		196,000	666,072	1,925,838
							External Financing										
							Financing by Borrowing						0		0	0	0
	17516	0112				Budgeting	Total Expenditures	30	223,619	55,682			404,119		683,420	939,691	7,049,791
							Government Grants	30	223,619	55,682			208,119		487,420	273,619	5,123,953
							Own Sources						196,000		196,000	666,072	1,925,838
							External Financing										
							Financing by Borrowing						0		0	0	0
	180				Public Services Civil Protectic		Total Expenditures	70	545,626	1,350,000	240,000	10,000	9,667,812		11,813,438	13,398,109	8,590,308
							Government Grants	70	545,626	1,263,000	240,000		7,107,812		9,156,438	11,053,107	6,335,306
							Own Sources			87,000		10,000	2,560,000		2,657,000	2,345,002	2,255,002
							External Financing										
							Financing by Borrowing						0		0	0	0
	18016	0451				Road Infrastructure	Total Expenditures	8	71,660	150,000			8,957,812		9,179,472	10,561,660	5,751,660
							Government Grants	8	71,660	150,000			6,507,812		6,729,472	8,691,660	3,951,660
							Own Sources						2,450,000		2,450,000	1,870,000	1,800,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18176	0451				Public Infrastructure	Total Expenditures	7	62,596	1,100,000	220,000	10,000	710,000		2,102,596	2,025,079	2,057,278
							Government Grants	7	62,596	1,013,000	220,000		600,000		1,895,596	1,820,077	1,852,276
							Own Sources			87,000		10,000	110,000		207,000	205,002	205,002
							External Financing										
							Financing by Borrowing						0		0	0	0
	18420	0320				Fire Prevention and Inspection GjakoveDj	Total Expenditures	55	411,371	100,000	20,000		0		531,371	811,371	781,371
							Government Grants	55	411,371	100,000	20,000		0		531,371	541,371	531,371
							Own Sources						0		0	270,000	250,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communit		Total Expenditures	4	32,765	25,000		35,000			92,765	97,765	97,765
							Government Grants	4	32,765	25,000					57,765	57,765	57,765
							Own Sources					35,000			35,000	40,000	40,000
							External Financing										
							Financing by Borrowing										
	19580	1090				LCO	Total Expenditures	4	32,765	25,000		35,000			92,765	97,765	97,765
							Government Grants	4	32,765	25,000					57,765	57,765	57,765
							Own Sources					35,000			35,000	40,000	40,000
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	6	68,716	20,000	2,000	140,000	450,000		680,716	735,341	770,716
							Government Grants	6	68,716	20,000	2,000		250,000		340,716	390,716	410,716
							Own Sources					140,000	200,000		340,000	344,625	360,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	47016	0421				Agriculture	Total Expenditures	6	68,716	20,000	2,000	140,000	450,000		680,716	735,341	770,716
							Government Grants	6	68,716	20,000	2,000		250,000		340,716	390,716	410,716
							Own Sources					140,000	200,000		340,000	344,625	360,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	480				Economic Development		Total Expenditures	12	85,806	55,000		140,000	700,000		980,806	735,431	550,806
							Government Grants	12	85,806	55,000			0		140,806	240,806	140,806
							Own Sources					140,000	700,000		840,000	494,625	410,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	48016	0411				Economic Development Planning	Total Expenditures	12	85,806	55,000		140,000	700,000		980,806	735,431	550,806
							Government Grants	12	85,806	55,000			0		140,806	240,806	140,806
							Own Sources					140,000	700,000		840,000	494,625	410,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy		Total Expenditures	20	154,881	20,000	10,000		1,500,000		1,684,881	1,384,881	1,184,881
							Government Grants	20	154,881	20,000	10,000		1,081,763		1,266,644	236,644	684,881
							Own Sources						418,237		418,237	1,148,237	500,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	65080	0610				Cadastre Services	Total Expenditures	20	154,881	20,000	10,000		1,500,000		1,684,881	1,384,881	1,184,881
							Government Grants	20	154,881	20,000	10,000		1,081,763		1,266,644	236,644	684,881
							Own Sources						418,237		418,237	1,148,237	500,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	660				Urban Planning and Environm		Total Expenditures	17	157,439	100,000					257,439	267,439	267,439
							Government Grants	17	157,439	100,000					257,439	267,439	267,439
							Own Sources										
							External Financing										
							Financing by Borrowing										
	66385	0620				Urban Planning and Inspection	Total Expenditures	17	157,439	100,000					257,439	267,439	267,439
							Government Grants	17	157,439	100,000					257,439	267,439	267,439
							Own Sources										
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	361	3,896,672	640,693	80,000	130,000	290,000		5,037,365	5,277,365	5,537,365
							Government Grants	361	3,896,672	640,693	80,000	30,000	290,000		4,937,365	5,177,365	5,437,365
							Own Sources					100,000	0		100,000	100,000	100,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73025	0760				Administration	Total Expenditures	6	58,000	10,000					68,000	68,000	68,000
							Government Grants	6	58,000	10,000					68,000	68,000	68,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	73950	0721				Health primary care services	Total Expenditures	355	3,838,672	630,693	80,000	130,000	290,000		4,969,365	5,209,365	5,469,365
							Government Grants	355	3,838,672	630,693	80,000	30,000	290,000		4,869,365	5,109,365	5,369,365
							Own Sources					100,000	0		100,000	100,000	100,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	24	161,339	75,000	13,000	10,000	620,000		879,339	674,339	679,339
							Government Grants	24	161,339	75,000	13,000		620,000		869,339	659,339	659,339
							Own Sources					10,000	0		10,000	15,000	20,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	75576		1040			Social Services-Gjakovë	Total Expenditures	18	111,339	30,000	8,000	10,000	190,000		349,339	164,339	169,339
							Government Grants	18	111,339	30,000	8,000		190,000		339,339	149,339	149,339
							Own Sources					10,000	0		10,000	15,000	20,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	75577		1060			Residential Services-Gjakovë	Total Expenditures	6	50,000	45,000	5,000		430,000		530,000	510,000	510,000
							Government Grants	6	50,000	45,000	5,000		430,000		530,000	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	49	418,056	137,000	70,000	230,000	396,000		1,251,056	1,290,138	1,162,446
							Government Grants	49	418,056	117,000	70,000	40,000	246,000		891,056	870,138	919,056
							Own Sources			20,000		190,000	150,000		360,000	420,000	243,390
							External Financing										
							Financing by Borrowing						0		0	0	0
	85016		0820			Cultural Services	Total Expenditures	26	190,000	100,000	65,000	170,000	386,000		911,000	754,571	810,684
							Government Grants	26	190,000	80,000	65,000		246,000		581,000	554,571	587,294
							Own Sources			20,000		170,000	140,000		330,000	200,000	223,390
							External Financing										
							Financing by Borrowing						0		0	0	0
	85056		0810			Youth Support	Total Expenditures	1	11,113	10,000		20,000	10,000		51,113	241,113	41,113
							Government Grants	1	11,113	10,000			0		21,113	21,113	21,113
							Own Sources					20,000	10,000		30,000	220,000	20,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85175		0820			THEATRE - GJAKOVË	Total Expenditures	22	216,943	27,000	5,000	40,000			288,943	294,454	310,649
							Government Grants	22	216,943	27,000	5,000	40,000			288,943	294,454	310,649
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	1,552	12,413,169	1,411,625	303,500	70,000	715,000		14,913,294	15,539,680	16,518,724
							Government Grants	1,552	12,401,169	1,110,625	263,500		350,000		14,125,294	14,896,680	15,675,724
							Own Sources		12,000	301,000	40,000	70,000	365,000		788,000	643,000	843,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92080		0980			Administration	Total Expenditures	11	110,000	720,000	50,000	70,000	429,000		1,379,000	1,390,000	1,690,000
							Government Grants	11	110,000	720,000	50,000		80,000		960,000	1,110,000	1,210,000
							Own Sources					70,000	349,000		419,000	280,000	480,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92510		0911			Preschool education	Total Expenditures	120	910,000	210,000	40,000				1,160,000	1,170,000	1,170,000
							Government Grants	120	910,000		20,000				930,000	930,000	930,000
							Own Sources			210,000	20,000				230,000	240,000	240,000
							External Financing										
							Financing by Borrowing										
	93450		0912			Primary, low and secondary education	Total Expenditures	1,101	8,851,169	261,325	105,000		238,000		9,455,494	10,058,880	10,667,924
							Government Grants	1,101	8,851,169	254,325	105,000		238,000		9,448,494	10,051,880	10,660,924
							Own Sources			7,000			0		7,000	7,000	7,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m		n	o	p
	94650		0922			High secondary education	Total Expenditures	320	2,542,000	220,300	108,500		48,000		2,918,800	2,920,800	2,990,800
							Government Grants	320	2,530,000	136,300	88,500		32,000		2,786,800	2,804,800	2,874,800
							Own Sources		12,000	84,000	20,000		16,000		132,000	116,000	116,000
							External Financing										
							Financing by Borrowing						0		0	0	0
633				Istog			Total Expenditures	985	8,252,494	2,684,763	310,000	453,000	4,237,000		15,937,257	16,704,875	17,491,324
							Government Grants	985	8,207,494	2,576,763	310,000		3,346,491		14,440,748	15,096,802	15,769,218
							Own Sources		45,000	108,000		453,000	890,509		1,496,509	1,608,073	1,722,106
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	16	151,740	62,000		80,000			293,740	298,786	303,336
							Government Grants	16	151,740	62,000					213,740	218,786	223,336
							Own Sources					80,000			80,000	80,000	80,000
							External Financing										
							Financing by Borrowing										
	16017		0111			Office of Mayor	Total Expenditures	14	131,257	62,000		80,000			273,257	278,145	282,546
							Government Grants	14	131,257	62,000					193,257	198,145	202,546
							Own Sources					80,000			80,000	80,000	80,000
							External Financing										
							Financing by Borrowing										
	16097		0112			Internal Audit	Total Expenditures	2	20,483						20,483	20,641	20,790
							Government Grants	2	20,483						20,483	20,641	20,790
							Own Sources										
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	43	314,091	95,000	40,000	6,000	58,142		513,233	666,899	731,395
							Government Grants	43	314,091	95,000	40,000		58,142		507,233	630,899	603,741
							Own Sources					6,000	0		6,000	36,000	127,654
							External Financing										
							Financing by Borrowing						0		0	0	0
	16317		0133			Administration	Total Expenditures	40	289,450	95,000	40,000		58,142		482,592	634,433	696,929
							Government Grants	40	289,450	95,000	40,000		58,142		482,592	604,433	575,275
							Own Sources						0		0	30,000	121,654
							External Financing										
							Financing by Borrowing						0		0	0	0
	16517		0412			Gender Affairs	Total Expenditures	3	24,641			6,000			30,641	32,466	34,466
							Government Grants	3	24,641						24,641	26,466	28,466
							Own Sources					6,000			6,000	6,000	6,000
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	8	80,414	40,000					120,414	125,629	135,929
							Government Grants	8	80,414	40,000					120,414	125,629	135,929
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16633		0411			Inspections	Total Expenditures	8	80,414	40,000					120,414	125,629	135,929
							Government Grants	8	80,414	40,000					120,414	125,629	135,929
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	167				Procurement		Total Expenditures	4	35,160						35,160	35,635	36,835
							Government Grants	4	35,160						35,160	35,635	36,835
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16785	0133				Procurement	Total Expenditures	4	35,160						35,160	35,635	36,835
							Government Grants	4	35,160						35,160	35,635	36,835
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	27	237,074	20,000					257,074	284,336	314,336
							Government Grants	27	237,074	20,000					257,074	284,336	314,336
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16917	0111				Office of Municipal Assembly	Total Expenditures	27	237,074	20,000					257,074	284,336	314,336
							Government Grants	27	237,074	20,000					257,074	284,336	314,336
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	21	171,718	40,000			496,859		708,577	878,091	925,668
							Government Grants	21	171,718	40,000			0		211,718	211,668	225,668
							Own Sources						496,859		496,859	666,423	700,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	17517	0112				Budgeting	Total Expenditures	21	171,718	40,000			496,859		708,577	878,091	925,668
							Government Grants	21	171,718	40,000			0		211,718	211,668	225,668
							Own Sources						496,859		496,859	666,423	700,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	180				Public Services Civil Protectic		Total Expenditures	23	217,466	410,000	131,400	67,000	899,000		1,724,866	1,845,666	2,066,347
							Government Grants	23	217,466	390,000	131,400		651,000		1,389,866	1,621,016	1,893,645
							Own Sources			20,000		67,000	248,000		335,000	224,650	172,702
							External Financing										
							Financing by Borrowing						0		0	0	0
	18017	0451				Road Infrastructure	Total Expenditures	23	217,466	410,000	131,400	67,000	899,000		1,724,866	1,845,666	2,066,347
							Government Grants	23	217,466	390,000	131,400		651,000		1,389,866	1,621,016	1,893,645
							Own Sources			20,000		67,000	248,000		335,000	224,650	172,702
							External Financing										
							Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communit		Total Expenditures	6	48,121	147,000		5,000	424,218		624,338	481,821	419,821
							Government Grants	6	48,121	147,000			424,218		619,338	476,821	414,821
							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	6	48,121	147,000		5,000	424,218		624,338	481,821	419,821
							Government Grants	6	48,121	147,000			424,218		619,338	476,821	414,821
							Own Sources					5,000	0		5,000	5,000	5,000
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
470				Agriculture Forestry and Rura		Total Expenditures	8	64,909	115,000		60,000	432,000		671,909	601,012	754,599
						Government Grants	8	64,909	115,000			422,000		601,909	541,012	694,599
						Own Sources					60,000	10,000		70,000	60,000	60,000
						External Financing										
						Financing by Borrowing						0		0	0	0
47017	0421				Agriculture	Total Expenditures	8	64,909	115,000		60,000	432,000		671,909	601,012	754,599
						Government Grants	8	64,909	115,000			422,000		601,909	541,012	694,599
						Own Sources					60,000	10,000		70,000	60,000	60,000
						External Financing										
						Financing by Borrowing						0		0	0	0
480				Economic Development		Total Expenditures	6	53,685	240,000			948,784		1,242,468	1,160,675	1,297,475
						Government Grants	6	53,685	240,000			948,784		1,242,468	1,140,675	1,186,725
						Own Sources						0		0	20,000	110,750
						External Financing										
						Financing by Borrowing						0		0	0	0
48017	0411				Economic Development Planning	Total Expenditures	6	53,685	240,000			948,784		1,242,468	1,160,675	1,297,475
						Government Grants	6	53,685	240,000			948,784		1,242,468	1,140,675	1,186,725
						Own Sources						0		0	20,000	110,750
						External Financing										
						Financing by Borrowing						0		0	0	0
650				Cadastre and Geodesy		Total Expenditures	11	79,064	8,000					87,064	88,334	90,334
						Government Grants	11	79,064	8,000					87,064	88,334	90,334
						Own Sources										
						External Financing										
						Financing by Borrowing										
65085	0610				Cadastre Services	Total Expenditures	11	79,064	8,000					87,064	88,334	90,334
						Government Grants	11	79,064	8,000					87,064	88,334	90,334
						Own Sources										
						External Financing										
						Financing by Borrowing										
660				Urban Planning and Environm		Total Expenditures	4	44,549	45,000			289,998		379,548	821,227	689,509
						Government Grants	4	44,549	45,000			159,348		248,898	698,227	596,509
						Own Sources						130,650		130,650	123,000	93,000
						External Financing										
						Financing by Borrowing						0		0	0	0
66090	0620				Spatial and Regulatory Planning	Total Expenditures	4	44,549	45,000			289,998		379,548	821,227	689,509
						Government Grants	4	44,549	45,000			159,348		248,898	698,227	596,509
						Own Sources						130,650		130,650	123,000	93,000
						External Financing										
						Financing by Borrowing						0		0	0	0
730				Health and Social Welfare		Total Expenditures	130	1,399,812	632,763	57,600	45,000	65,000		2,200,175	2,371,020	2,503,639
						Government Grants	130	1,369,812	632,763	57,600		65,000		2,125,175	2,291,020	2,423,639
						Own Sources		30,000			45,000	0		75,000	80,000	80,000
						External Financing										
						Financing by Borrowing						0		0	0	0
73026	0760				Administration	Total Expenditures	3	29,315	173,000		45,000			247,315	303,253	346,364
						Government Grants	3	29,315	173,000					202,315	258,253	301,364
						Own Sources					45,000			45,000	45,000	45,000
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	74000		0721			Health primary care services	Total Expenditures	127	1,370,497	459,763	57,600		65,000		1,952,860	2,067,767	2,157,275
							Government Grants	127	1,340,497	459,763	57,600		65,000		1,922,860	2,032,767	2,122,275
							Own Sources		30,000				0		30,000	35,000	35,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	25	193,892	95,000	16,000	30,000	15,000		349,892	399,374	432,874
							Government Grants	25	193,892	95,000	16,000		15,000		319,892	369,374	402,874
							Own Sources					30,000	0		30,000	30,000	30,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	75581		1040			Social Services-Istog	Total Expenditures	12	92,893	20,000	6,000	30,000			148,893	160,893	171,093
							Government Grants	12	92,893	20,000	6,000				118,893	130,893	141,093
							Own Sources					30,000			30,000	30,000	30,000
							External Financing										
							Financing by Borrowing										
	75582		1060			Residential Services-Istog	Total Expenditures	13	101,000	75,000	10,000		15,000		201,000	238,482	261,782
							Government Grants	13	101,000	75,000	10,000		15,000		201,000	238,482	261,782
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	10	77,643	40,000		60,000	475,000		652,643	488,143	519,143
							Government Grants	10	77,643	40,000			475,000		592,643	428,143	459,143
							Own Sources					60,000	0		60,000	60,000	60,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85017		0820			Cultural Services	Total Expenditures	10	77,643	40,000		60,000	475,000		652,643	488,143	519,143
							Government Grants	10	77,643	40,000			475,000		592,643	428,143	459,143
							Own Sources					60,000	0		60,000	60,000	60,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	643	5,083,156	695,000	65,000	100,000	133,000		6,076,156	6,158,226	6,270,082
							Government Grants	643	5,068,156	607,000	65,000		128,000		5,868,156	5,935,226	6,067,082
							Own Sources		15,000	88,000		100,000	5,000		208,000	223,000	203,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92085		0980			Administration	Total Expenditures	9	75,881	290,000		100,000			465,881	477,367	481,167
							Government Grants	9	75,881	270,000					345,881	357,367	361,167
							Own Sources			20,000		100,000			120,000	120,000	120,000
							External Financing										
							Financing by Borrowing										
	92530		0911			Preschool education	Total Expenditures	49	347,212	93,000	15,000		10,000		465,212	476,496	488,216
							Government Grants	49	347,212	25,000	15,000		10,000		397,212	408,496	420,216
							Own Sources			68,000			0		68,000	68,000	68,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	93480		0912			Primary, low and secondary education	Total Expenditures	460	3,612,099	222,000	35,000		78,000		3,947,099	4,003,331	4,092,967
							Government Grants	460	3,612,099	222,000	35,000		78,000		3,947,099	4,003,331	4,092,967
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	94680		0922			High secondary education	Total Expenditures	125	1,047,964	90,000	15,000		45,000		1,197,964	1,201,032	1,207,732
							Government Grants	125	1,032,964	90,000	15,000		40,000		1,177,964	1,166,032	1,192,732
							Own Sources		15,000				5,000		20,000	35,000	15,000
							External Financing										
							Financing by Borrowing						0		0	0	0
634				Klina			Total Expenditures	985	8,892,032	1,700,000	370,000	800,000	4,406,621		16,168,653	16,878,455	17,657,167
							Government Grants	985	8,827,032	1,649,800	370,000	681,717	3,144,600		14,673,149	15,271,600	15,936,630
							Own Sources		65,000	50,200		118,283	1,262,021		1,495,504	1,606,855	1,720,537
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	21	237,141	16,000		295,000			548,141	586,141	657,341
							Government Grants	21	237,141	16,000		200,000			453,141	443,790	544,309
							Own Sources					95,000			95,000	142,351	113,032
							External Financing										
							Financing by Borrowing										
	16018		0111			Office of Mayor	Total Expenditures	21	237,141	16,000		295,000			548,141	586,141	657,341
							Government Grants	21	237,141	16,000		200,000			453,141	443,790	544,309
							Own Sources					95,000			95,000	142,351	113,032
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	39	274,031	80,500		4,000	40,000		398,531	458,537	492,530
							Government Grants	39	274,031	80,500		4,000	40,000		398,531	458,537	477,530
							Own Sources						0		0	0	15,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16318		0133			Administration	Total Expenditures	38	264,638	80,000			40,000		384,638	444,644	473,637
							Government Grants	38	264,638	80,000			40,000		384,638	444,644	458,637
							Own Sources						0		0	0	15,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16518		0412			Gender Affairs	Total Expenditures	1	9,393	500		4,000			13,893	13,893	18,893
							Government Grants	1	9,393	500		4,000			13,893	13,893	18,893
							Own Sources										
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	8	75,812	32,000					107,812	107,812	117,812
							Government Grants	8	75,812	27,800					103,612	103,612	113,612
							Own Sources			4,200					4,200	4,200	4,200
							External Financing										
							Financing by Borrowing										
	16635		0411			Inspections	Total Expenditures	8	75,812	32,000					107,812	107,812	117,812
							Government Grants	8	75,812	27,800					103,612	103,612	113,612
							Own Sources			4,200					4,200	4,200	4,200
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	27	261,547	5,000					266,547	266,547	281,547
							Government Grants	27	261,547	5,000					266,547	266,547	281,547
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	16918		0111			Office of Municipal Assembly	Total Expenditures	27	261,547	5,000					266,547	266,547	281,547
							Government Grants	27	261,547	5,000					266,547	266,547	281,547
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	21	174,628	47,137	242,000				463,765	470,415	504,248
							Government Grants	21	174,628	47,137	242,000				463,765	470,415	504,248
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17518		0112			Budgeting	Total Expenditures	21	174,628	47,137	242,000				463,765	470,415	504,248
							Government Grants	21	174,628	47,137	242,000				463,765	470,415	504,248
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protectio		Total Expenditures	18	185,538	410,692			653,000		1,249,230	1,384,885	1,280,872
							Government Grants	18	185,538	410,692			423,000		1,019,230	1,134,885	1,140,872
							Own Sources						230,000		230,000	250,000	140,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18018		0451			Road Infrastructure	Total Expenditures	3	29,037	395,692			653,000		1,077,729	1,213,384	1,036,371
							Government Grants	3	29,037	395,692			423,000		847,729	963,384	896,371
							Own Sources						230,000		230,000	250,000	140,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18422		0320			Fire Prevention and Inspection KlineKlina	Total Expenditures	15	156,501	15,000					171,501	171,501	244,501
							Government Grants	15	156,501	15,000					171,501	171,501	244,501
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communit		Total Expenditures	4	34,186	5,000					39,186	39,186	44,186
							Government Grants	4	34,186	5,000					39,186	39,186	44,186
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19590		1090			LCO	Total Expenditures	4	34,186	5,000					39,186	39,186	44,186
							Government Grants	4	34,186	5,000					39,186	39,186	44,186
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	5	48,362	13,000		231,000	140,000		432,362	452,362	412,362
							Government Grants	5	48,362	13,000		231,000	70,000		362,362	372,362	382,362
							Own Sources						70,000		70,000	80,000	30,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	47018		0421			Agriculture	Total Expenditures	5	48,362	13,000		231,000	140,000		432,362	452,362	412,362
							Government Grants	5	48,362	13,000		231,000	70,000		362,362	372,362	382,362
							Own Sources						70,000		70,000	80,000	30,000
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	650				Cadastre and Geodesy		Total Expenditures	9	71,730	15,000			12,000		98,730	98,730	113,730
							Government Grants	9	71,730	15,000			0		86,730	86,730	101,730
							Own Sources						12,000		12,000	12,000	12,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	65090	0610				Cadastre Services	Total Expenditures	9	71,730	15,000			12,000		98,730	98,730	113,730
							Government Grants	9	71,730	15,000			0		86,730	86,730	101,730
							Own Sources						12,000		12,000	12,000	12,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	660				Urban Planning and Environm		Total Expenditures	6	60,113	63,200			2,971,621		3,094,934	3,229,369	3,646,683
							Government Grants	6	60,113	63,200			2,221,600		2,344,913	2,372,348	2,509,661
							Own Sources						750,021		750,021	857,021	1,137,022
							External Financing										
							Financing by Borrowing						0		0	0	0
	66395	0620				Urban Planning and Inspection	Total Expenditures	6	60,113	63,200			2,971,621		3,094,934	3,229,369	3,646,683
							Government Grants	6	60,113	63,200			2,221,600		2,344,913	2,372,348	2,509,661
							Own Sources						750,021		750,021	857,021	1,137,022
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	143	1,430,970	450,000	43,000		70,000		1,993,970	2,143,970	2,254,470
							Government Grants	143	1,391,970	450,000	43,000		60,000		1,944,970	2,101,970	2,172,470
							Own Sources		39,000				10,000		49,000	42,000	82,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73027	0760				Administration	Total Expenditures	2	20,315						20,315	20,315	20,315
							Government Grants	2	20,315						20,315	20,315	20,315
							Own Sources										
							External Financing										
							Financing by Borrowing										
	74050	0721				Health primary care services	Total Expenditures	141	1,410,655	450,000	43,000		70,000		1,973,655	2,123,655	2,234,155
							Government Grants	141	1,371,655	450,000	43,000		60,000		1,924,655	2,081,655	2,152,155
							Own Sources		39,000				10,000		49,000	42,000	82,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	24	161,104	57,000	10,000		260,000		488,104	310,104	369,784
							Government Grants	24	161,104	57,000	10,000		210,000		438,104	310,104	369,784
							Own Sources						50,000		50,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	75586	1040				Social Services-Klinë	Total Expenditures	11	90,104	12,000	5,000				107,104	109,104	119,104
							Government Grants	11	90,104	12,000	5,000				107,104	109,104	119,104
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75587	1060				Residential Services-Klinë	Total Expenditures	13	71,000	45,000	5,000		260,000		381,000	201,000	250,680
							Government Grants	13	71,000	45,000	5,000		210,000		331,000	201,000	250,680
							Own Sources						50,000		50,000	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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	850				Culture Youth Sports		Total Expenditures	13	101,650	48,000		120,000	50,000		319,650	349,652	364,652
							Government Grants	13	101,650	48,000		120,000	0		269,650	309,652	339,652
							Own Sources						50,000		50,000	40,000	25,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85018		0820			Cultural Services	Total Expenditures	13	101,650	48,000		120,000	50,000		319,650	349,652	364,652
							Government Grants	13	101,650	48,000		120,000	0		269,650	309,652	339,652
							Own Sources						50,000		50,000	40,000	25,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	647	5,775,219	457,471	75,000	150,000	210,000		6,667,690	6,980,745	7,116,950
							Government Grants	647	5,749,219	411,471	75,000	126,717	120,000		6,482,407	6,801,462	6,954,667
							Own Sources		26,000	46,000		23,283	90,000		185,283	179,283	162,283
							External Financing										
							Financing by Borrowing						0		0	0	0
	92090		0980			Administration	Total Expenditures	5	48,360	201,259	75,000	150,000	210,000		684,619	700,619	686,619
							Government Grants	5	48,360	201,259	75,000	126,717	120,000		571,336	597,336	603,336
							Own Sources					23,283	90,000		113,283	103,283	83,283
							External Financing										
							Financing by Borrowing						0		0	0	0
	92550		0911			Preschool education	Total Expenditures	20	157,018	29,112					186,130	186,102	186,103
							Government Grants	20	157,018	4,112					161,130	160,102	157,103
							Own Sources			25,000					25,000	26,000	29,000
							External Financing										
							Financing by Borrowing										
	93510		0912			Primary, low and secondary education	Total Expenditures	487	4,287,293	169,000					4,456,293	4,623,440	4,597,637
							Government Grants	487	4,287,293	169,000					4,456,293	4,623,440	4,597,637
							Own Sources										
							External Financing										
							Financing by Borrowing										
	94710		0922			High secondary education	Total Expenditures	135	1,282,549	58,100					1,340,649	1,470,585	1,646,592
							Government Grants	135	1,256,549	37,100					1,293,649	1,420,585	1,596,592
							Own Sources		26,000	21,000					47,000	50,000	50,000
							External Financing										
							Financing by Borrowing										
	635			Peja			Total Expenditures	2,208	18,808,949	5,297,000	1,054,775	1,200,000	13,481,658		39,842,382	41,944,453	44,031,332
							Government Grants	2,208	18,727,890	4,324,580	1,024,775	33,520	10,138,107		34,248,872	35,889,239	37,507,345
							Own Sources		81,059	972,420	30,000	1,166,480	3,343,551		5,593,510	6,055,214	6,523,987
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	20	214,070	72,500		320,000			606,570	675,592	711,317
							Government Grants	20	214,070	72,500					286,570	293,592	298,349
							Own Sources					320,000			320,000	382,000	412,968
							External Financing										
							Financing by Borrowing										
	16019		0111			Office of Mayor	Total Expenditures	20	214,070	72,500		320,000			606,570	675,592	711,317
							Government Grants	20	214,070	72,500					286,570	293,592	298,349
							Own Sources					320,000			320,000	382,000	412,968
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	163				Administration		Total Expenditures	61	431,474	2,324,800	122,500	10,000	230,000		3,118,774	3,430,288	3,309,227
							Government Grants	61	431,474	1,953,000	122,500		230,000		2,736,974	3,048,188	2,915,527
							Own Sources			371,800		10,000	0		381,800	382,100	393,700
							External Financing										
							Financing by Borrowing						0		0	0	0
	16319	0133				Administration	Total Expenditures	59	412,767	2,313,000	122,500		230,000		3,078,267	3,388,316	3,271,044
							Government Grants	59	412,767	1,953,000	122,500		230,000		2,718,267	3,028,316	2,895,644
							Own Sources			360,000			0		360,000	360,000	375,400
							External Financing										
							Financing by Borrowing						0		0	0	0
	16519	0412				Gender Affairs	Total Expenditures	1	7,482	10,000		10,000			27,482	27,850	24,060
							Government Grants	1	7,482						7,482	7,550	7,560
							Own Sources			10,000		10,000			20,000	20,300	16,500
							External Financing										
							Financing by Borrowing										
	16559	0133				European Integration	Total Expenditures	1	11,225	1,800					13,025	14,122	14,122
							Government Grants	1	11,225						11,225	12,322	12,322
							Own Sources			1,800					1,800	1,800	1,800
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	27	265,027	71,500					336,527	339,264	340,315
							Government Grants	27	265,027	31,500					296,527	299,264	300,315
							Own Sources			40,000					40,000	40,000	40,000
							External Financing										
							Financing by Borrowing										
	16637	0411				Inspections	Total Expenditures	27	265,027	71,500					336,527	339,264	340,315
							Government Grants	27	265,027	31,500					296,527	299,264	300,315
							Own Sources			40,000					40,000	40,000	40,000
							External Financing										
							Financing by Borrowing										
	167				Procurement		Total Expenditures	4	35,224	1,000					36,224	36,408	36,655
							Government Grants	4	35,224						35,224	35,408	35,655
							Own Sources			1,000					1,000	1,000	1,000
							External Financing										
							Financing by Borrowing										
	16795	0133				Procurement	Total Expenditures	4	35,224	1,000					36,224	36,408	36,655
							Government Grants	4	35,224						35,224	35,408	35,655
							Own Sources			1,000					1,000	1,000	1,000
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	35	245,296	44,000					289,296	308,020	313,863
							Government Grants	35	245,296	14,000					259,296	278,020	283,863
							Own Sources			30,000					30,000	30,000	30,000
							External Financing										
							Financing by Borrowing										
	16919	0111				Office of Municipal Assembly	Total Expenditures	35	245,296	44,000					289,296	308,020	313,863
							Government Grants	35	245,296	14,000					259,296	278,020	283,863
							Own Sources			30,000					30,000	30,000	30,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	175				Budget and Finance		Total Expenditures	33	261,047	57,000			1,845,702		2,163,749	703,098	626,266
							Government Grants	33	261,047	35,000			891,311		1,187,358	334,224	299,781
							Own Sources			22,000			954,391		976,391	368,874	326,485
							External Financing										
							Financing by Borrowing						0		0	0	0
	17519	0112				Budgeting	Total Expenditures	33	261,047	57,000			1,845,702		2,163,749	703,098	626,266
							Government Grants	33	261,047	35,000			891,311		1,187,358	334,224	299,781
							Own Sources			22,000			954,391		976,391	368,874	326,485
							External Financing										
							Financing by Borrowing						0		0	0	0
	180				Public Services Civil Protectic		Total Expenditures	54	497,747	1,128,500	469,500		7,569,803		9,665,550	8,779,894	10,708,146
							Government Grants	54	497,747	998,500	439,500		5,708,133		7,643,880	5,993,957	6,717,344
							Own Sources			130,000	30,000		1,861,670		2,021,670	2,785,937	3,990,802
							External Financing										
							Financing by Borrowing						0		0	0	0
	18019	0451				Road Infrastructure	Total Expenditures	14	133,199	1,082,000	445,000		7,569,803		9,230,002	8,322,362	10,236,331
							Government Grants	14	133,199	952,000	415,000		5,708,133		7,208,332	5,536,425	6,245,529
							Own Sources			130,000	30,000		1,861,670		2,021,670	2,785,937	3,990,802
							External Financing										
							Financing by Borrowing						0		0	0	0
	18295	0320				Firefighting and Inspections	Total Expenditures	40	364,548	46,500	24,500				435,548	457,532	471,815
							Government Grants	40	364,548	46,500	24,500				435,548	457,532	471,815
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communit		Total Expenditures	8	60,863	12,500			537,090		610,453	275,169	275,687
							Government Grants	8	60,863	12,500			360,000		433,363	275,169	275,687
							Own Sources						177,090		177,090	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	19595	1090				LCO	Total Expenditures	8	60,863	12,500			537,090		610,453	275,169	275,687
							Government Grants	8	60,863	12,500			360,000		433,363	275,169	275,687
							Own Sources						177,090		177,090	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	470				Agriculture Forestry and Rura		Total Expenditures	23	156,272	78,000		270,000	550,000		1,054,272	932,781	986,487
							Government Grants	23	156,272	48,000			500,000		704,272	654,781	686,487
							Own Sources			30,000		270,000	50,000		350,000	278,000	300,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	47019	0421				Agriculture	Total Expenditures	23	156,272	78,000		270,000	550,000		1,054,272	932,781	986,487
							Government Grants	23	156,272	48,000			500,000		704,272	654,781	686,487
							Own Sources			30,000		270,000	50,000		350,000	278,000	300,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	480				Economic Development		Total Expenditures	6	59,825	22,000		100,000	260,003		441,828	376,845	393,074
							Government Grants	6	59,825				239,603		299,428	259,845	261,074
							Own Sources			22,000		100,000	20,400		142,400	117,000	132,000
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	48019		0411			Economic Development Planning	Total Expenditures	6	59,825	22,000		100,000	260,003		441,828	376,845	393,074
							Government Grants	6	59,825				239,603		299,428	259,845	261,074
							Own Sources			22,000		100,000	20,400		142,400	117,000	132,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy		Total Expenditures	23	202,814	4,500					207,314	212,881	214,187
							Government Grants	23	202,814						202,814	206,881	208,187
							Own Sources			4,500					4,500	6,000	6,000
							External Financing										
							Financing by Borrowing										
	65095		0610			Cadastre Services	Total Expenditures	18	154,401	2,000					156,401	160,265	161,248
							Government Grants	18	154,401						154,401	158,265	159,248
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	65495		0133			Legal Affairs	Total Expenditures	5	48,413	2,500					50,913	52,616	52,939
							Government Grants	5	48,413						48,413	48,616	48,939
							Own Sources			2,500					2,500	4,000	4,000
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	12	117,908	15,000			200,000		332,908	272,837	288,115
							Government Grants	12	117,908				140,000		257,908	256,837	267,115
							Own Sources			15,000			60,000		75,000	16,000	21,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	66100		0620			Spatial and Regulatory Planning	Total Expenditures	12	117,908	15,000			200,000		332,908	272,837	288,115
							Government Grants	12	117,908				140,000		257,908	256,837	267,115
							Own Sources			15,000			60,000		75,000	16,000	21,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	358	3,699,109	516,000	161,000	60,000	374,271		4,810,380	5,399,546	5,683,186
							Government Grants	358	3,657,651	512,500	161,000		374,271		4,705,422	5,281,046	5,609,686
							Own Sources		41,459	3,500		60,000	0		104,959	118,500	73,500
							External Financing										
							Financing by Borrowing						0		0	0	0
	73028		0760			Administration	Total Expenditures	4	33,033	3,500					36,533	38,041	37,974
							Government Grants	4	33,033						33,033	34,541	34,474
							Own Sources			3,500					3,500	3,500	3,500
							External Financing										
							Financing by Borrowing										
	74100		0721			Health primary care services	Total Expenditures	354	3,666,077	512,500	161,000	60,000	374,271		4,773,848	5,361,505	5,645,211
							Government Grants	354	3,624,618	512,500	161,000		374,271		4,672,389	5,246,505	5,575,211
							Own Sources		41,459			60,000	0		101,459	115,000	70,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	30	207,301	61,700	29,600	90,000	280,000		668,601	1,318,200	1,000,106
							Government Grants	30	207,301	54,000	29,600		280,000		570,901	1,220,500	902,406
							Own Sources			7,700		90,000	0		97,700	97,700	97,700
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	75591		1040			Social Services-Pejë	Total Expenditures	20	154,801	16,700	24,600	90,000			286,101	295,075	306,275
							Government Grants	20	154,801	9,000	24,600				188,401	197,375	208,575
							Own Sources			7,700		90,000			97,700	97,700	97,700
							External Financing										
							Financing by Borrowing										
	75592		1060			Residential Services-Pejë	Total Expenditures	10	52,500	45,000	5,000		280,000		382,500	1,023,125	693,831
							Government Grants	10	52,500	45,000	5,000		280,000		382,500	1,023,125	693,831
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	57	457,474	77,000	82,000	350,000	330,000		1,296,474	1,821,367	2,120,592
							Government Grants	57	457,474	32,480	82,000	33,520	230,000		835,474	1,450,367	1,711,760
							Own Sources			44,520		316,480	100,000		461,000	371,000	408,832
							External Financing										
							Financing by Borrowing						0		0	0	0
	85019		0820			Cultural Services	Total Expenditures	35	274,955	60,000	76,500	310,000	330,000		1,051,455	1,539,676	1,838,868
							Government Grants	35	274,955	32,480	76,500		230,000		613,935	1,202,860	1,464,220
							Own Sources			27,520		310,000	100,000		437,520	336,816	374,648
							External Financing										
							Financing by Borrowing						0		0	0	0
	85184		0820			THEATRE - PEJË	Total Expenditures	22	182,519	17,000	5,500	40,000			245,019	281,691	281,724
							Government Grants	22	182,519		5,500	33,520			221,539	247,507	247,540
							Own Sources			17,000		6,480			23,480	34,184	34,184
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	1,457	11,897,496	811,000	190,175		1,304,789		14,203,460	17,062,262	17,024,109
							Government Grants	1,457	11,857,896	560,600	190,175		1,184,789		13,793,460	16,001,159	16,734,109
							Own Sources		39,600	250,400			120,000		410,000	1,061,103	290,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92095		0980			Administration	Total Expenditures	15	127,871	522,000	190,175		0		840,046	833,548	1,664,857
							Government Grants	15	127,871	372,000	190,175		0		690,046	683,548	1,514,857
							Own Sources			150,000			0		150,000	150,000	150,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92570		0911			Preschool education	Total Expenditures	99	748,191	160,000			0		908,191	1,336,022	1,336,295
							Government Grants	99	748,191	70,000			0		818,191	1,246,022	1,246,295
							Own Sources			90,000			0		90,000	90,000	90,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	93540		0912			Primary, low and secondary education	Total Expenditures	969	7,881,747	84,000			500,000		8,465,747	9,772,718	10,477,511
							Government Grants	969	7,881,747	84,000			380,000		8,345,747	9,772,718	10,477,511
							Own Sources						120,000		120,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94740		0922			High secondary education	Total Expenditures	374	3,139,688	45,000			804,789		3,989,477	5,119,974	3,545,446
							Government Grants	374	3,100,088	34,600			804,789		3,939,477	4,298,871	3,495,446
							Own Sources		39,600	10,400			0		50,000	821,103	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0

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a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
636				Junik			Total Expenditures	186	1,560,842	274,860	42,950	70,000	391,490		2,340,142	2,454,219	2,571,074
							Government Grants	186	1,560,842	269,760	42,950	35,000	226,648		2,135,200	2,231,861	2,331,011
							Own Sources			5,100		35,000	164,842		204,942	222,358	240,063
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	9	100,864	12,500	150	30,000			143,514	139,901	148,403
							Government Grants	9	100,864	12,500	150	15,000			128,514	129,901	138,503
							Own Sources					15,000			15,000	10,000	9,900
							External Financing										
							Financing by Borrowing										
	16020	0111				Office of Mayor	Total Expenditures	9	100,864	12,500	150	30,000			143,514	139,901	148,403
							Government Grants	9	100,864	12,500	150	15,000			128,514	129,901	138,503
							Own Sources					15,000			15,000	10,000	9,900
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	13	95,500	31,840	5,400				132,740	140,641	143,730
							Government Grants	13	95,500	31,840	5,400				132,740	140,641	143,730
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16320	0133				Administration	Total Expenditures	13	95,500	31,840	5,400				132,740	140,641	143,730
							Government Grants	13	95,500	31,840	5,400				132,740	140,641	143,730
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	15	140,813	4,000					144,813	140,897	149,274
							Government Grants	15	140,813	4,000					144,813	140,897	149,274
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16920	0111				Office of Municipal Assembly	Total Expenditures	15	140,813	4,000					144,813	140,897	149,274
							Government Grants	15	140,813	4,000					144,813	140,897	149,274
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	9	77,553	9,000	100				86,653	92,148	94,708
							Government Grants	9	77,553	9,000	100				86,653	92,148	94,708
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17520	0112				Budgeting	Total Expenditures	9	77,553	9,000	100				86,653	92,148	94,708
							Government Grants	9	77,553	9,000	100				86,653	92,148	94,708
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protectic		Total Expenditures	8	63,776	30,800	16,500		83,090		194,166	206,043	200,354
							Government Grants	8	63,776	30,800	16,500		53,090		164,166	176,043	190,354
							Own Sources						30,000		30,000	30,000	10,000
							External Financing										
							Financing by Borrowing						0		0	0	0

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a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	18020		0451			Road Infrastructure	Total Expenditures	8	63,776	30,800	16,500		83,090		194,166	206,043	200,354
							Government Grants	8	63,776	30,800	16,500		53,090		164,166	176,043	190,354
							Own Sources						30,000		30,000	30,000	10,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communit		Total Expenditures	1	8,416						8,416	8,439	8,605
							Government Grants	1	8,416						8,416	8,439	8,605
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19600		1090			LCO	Total Expenditures	1	8,416						8,416	8,439	8,605
							Government Grants	1	8,416						8,416	8,439	8,605
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	9	59,429	9,500	400		160,400		229,729	230,869	134,322
							Government Grants	9	59,429	9,500	400		80,558		149,887	101,711	97,459
							Own Sources						79,842		79,842	129,158	36,863
							External Financing										
							Financing by Borrowing						0		0	0	0
	48020		0411			Economic Development Planning	Total Expenditures	9	59,429	9,500	400		160,400		229,729	230,869	134,322
							Government Grants	9	59,429	9,500	400		80,558		149,887	101,711	97,459
							Own Sources						79,842		79,842	129,158	36,863
							External Financing										
							Financing by Borrowing						0		0	0	0
	660				Urban Planning and Environm		Total Expenditures	7	57,177	28,320			115,000		200,497	157,121	283,525
							Government Grants	7	57,177	28,320			70,000		155,497	137,121	133,525
							Own Sources						45,000		45,000	20,000	150,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	66405		0620			Urban Planning and Inspection	Total Expenditures	7	57,177	28,320			115,000		200,497	157,121	283,525
							Government Grants	7	57,177	28,320			70,000		155,497	137,121	133,525
							Own Sources						45,000		45,000	20,000	150,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	35	332,444	80,900	7,500		10,000		430,844	504,007	513,884
							Government Grants	35	332,444	75,800	7,500		7,000		422,744	495,807	505,584
							Own Sources			5,100			3,000		8,100	8,200	8,300
							External Financing										
							Financing by Borrowing						0		0	0	0
	73029		0760			Administration	Total Expenditures	2	22,962	3,200					26,162	26,272	26,317
							Government Grants	2	22,962	3,200					26,162	26,272	26,317
							Own Sources										
							External Financing										
							Financing by Borrowing										
	74200		0721			Health primary care services	Total Expenditures	33	309,483	77,700	7,500		10,000		404,683	477,735	487,568
							Government Grants	33	309,483	72,600	7,500		7,000		396,583	469,535	479,268
							Own Sources			5,100			3,000		8,100	8,200	8,300
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	755				Social and Residential Servic		Total Expenditures	2	13,089	2,500	2,000				17,589	17,636	17,685
							Government Grants	2	13,089	2,500	2,000				17,589	17,636	17,685
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75596	1040				Social Services-Junik	Total Expenditures	2	13,089	2,500	2,000				17,589	17,636	17,685
							Government Grants	2	13,089	2,500	2,000				17,589	17,636	17,685
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	78	611,781	65,500	10,900	40,000	23,000		751,181	816,517	876,584
							Government Grants	78	611,781	65,500	10,900	20,000	16,000		724,181	791,517	851,584
							Own Sources					20,000	7,000		27,000	25,000	25,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92100	0980				Administration	Total Expenditures	5	39,866	4,800					44,666	50,306	52,243
							Government Grants	5	39,866	4,800					44,666	50,306	52,243
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93570	0912				Primary, low and secondary education	Total Expenditures	55	421,539	42,200	6,100	40,000	23,000		532,839	584,597	628,826
							Government Grants	55	421,539	42,200	6,100	20,000	16,000		505,839	559,597	603,826
							Own Sources					20,000	7,000		27,000	25,000	25,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	94770	0922				High secondary education	Total Expenditures	18	150,376	18,500	4,800				173,676	181,614	195,515
							Government Grants	18	150,376	18,500	4,800				173,676	181,614	195,515
							Own Sources										
							External Financing										
							Financing by Borrowing										
641				Leposavic			Total Expenditures	506	2,068,029	845,478	50,000	123,735	2,994,950		6,082,192	6,396,033	6,716,754
							Government Grants	506	2,068,029	845,478	50,000	23,015	2,994,950		5,981,472	6,290,277	6,605,711
							Own Sources					100,720	0		100,720	105,756	111,043
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	9	78,021	5,000		123,735			206,756	224,578	241,971
							Government Grants	9	78,021	5,000		23,015			106,036	118,822	130,928
							Own Sources					100,720			100,720	105,756	111,043
							External Financing										
							Financing by Borrowing										
	16021	0111				Office of Mayor	Total Expenditures	9	78,021	5,000		123,735			206,756	224,578	241,971
							Government Grants	9	78,021	5,000		23,015			106,036	118,822	130,928
							Own Sources					100,720			100,720	105,756	111,043
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	72	233,293	210,000	30,400				473,693	617,280	553,460
							Government Grants	72	233,293	210,000	30,400				473,693	617,280	553,460
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
16321	0133				Administration	Total Expenditures	72	233,293	210,000	30,400				473,693	617,280	553,460
						Government Grants	72	233,293	210,000	30,400				473,693	617,280	553,460
						Own Sources										
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures	19	140,184	2,000					142,184	142,184	142,184
						Government Grants	19	140,184	2,000					142,184	142,184	142,184
						Own Sources										
						External Financing										
						Financing by Borrowing										
16921	0111				Office of Municipal Assembly	Total Expenditures	19	140,184	2,000					142,184	142,184	142,184
						Government Grants	19	140,184	2,000					142,184	142,184	142,184
						Own Sources										
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	10	50,834						50,834	52,834	54,834
						Government Grants	10	50,834						50,834	52,834	54,834
						Own Sources										
						External Financing										
						Financing by Borrowing										
17521	0112				Budgeting	Total Expenditures	10	50,834						50,834	52,834	54,834
						Government Grants	10	50,834						50,834	52,834	54,834
						Own Sources										
						External Financing										
						Financing by Borrowing										
180				Public Services Civil Protectic		Total Expenditures	19	86,470	130,000			1,141,073		1,357,543	1,207,544	1,674,970
						Government Grants	19	86,470	130,000			1,141,073		1,357,543	1,207,544	1,674,970
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
18021	0451				Road Infrastructure	Total Expenditures	3	24,162	130,000			1,141,073		1,295,235	1,139,736	1,600,162
						Government Grants	3	24,162	130,000			1,141,073		1,295,235	1,139,736	1,600,162
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
18425	0320				Fire Prevention and Inspection Leposavic	Total Expenditures	16	62,308						62,308	67,808	74,808
						Government Grants	16	62,308						62,308	67,808	74,808
						Own Sources										
						External Financing										
						Financing by Borrowing										
195				Municipal Office of Communit		Total Expenditures	7	38,798	5,000					43,798	45,798	46,798
						Government Grants	7	38,798	5,000					43,798	45,798	46,798
						Own Sources										
						External Financing										
						Financing by Borrowing										
19605	1090				LCO	Total Expenditures	7	38,798	5,000					43,798	45,798	46,798
						Government Grants	7	38,798	5,000					43,798	45,798	46,798
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	470				Agriculture Forestry and Rura		Total Expenditures	5	31,582	40,986					72,568	86,582	79,082
							Government Grants	5	31,582	40,986					72,568	86,582	79,082
							Own Sources										
							External Financing										
							Financing by Borrowing										
	47021	0421				Agriculture	Total Expenditures	5	31,582	40,986					72,568	86,582	79,082
							Government Grants	5	31,582	40,986					72,568	86,582	79,082
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	5	36,614						36,614	43,610	47,610
							Government Grants	5	36,614						36,614	43,610	47,610
							Own Sources										
							External Financing										
							Financing by Borrowing										
	48021	0411				Economic Development Planning	Total Expenditures	5	36,614						36,614	43,610	47,610
							Government Grants	5	36,614						36,614	43,610	47,610
							Own Sources										
							External Financing										
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	5	32,793						32,793	41,802	47,802
							Government Grants	5	32,793						32,793	41,802	47,802
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65105	0610				Cadastre Services	Total Expenditures	5	32,793						32,793	41,802	47,802
							Government Grants	5	32,793						32,793	41,802	47,802
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	5	40,958	20,000			1,193,600		1,254,558	1,269,738	1,273,738
							Government Grants	5	40,958	20,000			1,193,600		1,254,558	1,269,738	1,273,738
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	66410	0620				Urban Planning and Inspection	Total Expenditures	5	40,958	20,000			1,193,600		1,254,558	1,269,738	1,273,738
							Government Grants	5	40,958	20,000			1,193,600		1,254,558	1,269,738	1,273,738
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	84	317,974	147,014	9,600		20,000		494,588	497,350	519,768
							Government Grants	84	317,974	147,014	9,600		20,000		494,588	497,350	519,768
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	73030	0760				Administration	Total Expenditures	3	26,374						26,374	26,374	26,374
							Government Grants	3	26,374						26,374	26,374	26,374
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
74250		0721			Health primary care services	Total Expenditures	81	291,600	147,014	9,600		20,000		468,214	470,976	493,394
						Government Grants	81	291,600	147,014	9,600		20,000		468,214	470,976	493,394
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	10	46,670				0		46,670	46,670	296,670
						Government Grants	10	46,670				0		46,670	46,670	296,670
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
75601		1040			Social Services-Leposaviq	Total Expenditures	10	46,670						46,670	46,670	46,670
						Government Grants	10	46,670						46,670	46,670	46,670
						Own Sources										
						External Financing										
						Financing by Borrowing										
75602		1060			Residential Services-Leposaviq	Total Expenditures						0		0	0	250,000
						Government Grants						0		0	0	250,000
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
850				Culture Youth Sports		Total Expenditures	6	44,638	5,000			615,277		664,915	890,281	421,063
						Government Grants	6	44,638	5,000			615,277		664,915	890,281	421,063
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
85021		0820			Cultural Services	Total Expenditures	6	44,638	5,000			615,277		664,915	890,281	421,063
						Government Grants	6	44,638	5,000			615,277		664,915	890,281	421,063
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
920				Education and Science		Total Expenditures	250	889,200	280,478	10,000		25,000		1,204,678	1,229,783	1,316,805
						Government Grants	250	889,200	280,478	10,000		25,000		1,204,678	1,229,783	1,316,805
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
92105		0980			Administration	Total Expenditures	3	22,968						22,968	22,968	22,968
						Government Grants	3	22,968						22,968	22,968	22,968
						Own Sources										
						External Financing										
						Financing by Borrowing										
92610		0911			Preschool education	Total Expenditures	82	315,964	137,000	10,000				462,964	617,442	631,464
						Government Grants	82	315,964	137,000	10,000				462,964	617,442	631,464
						Own Sources										
						External Financing										
						Financing by Borrowing										
93600		0912			Primary, low and secondary education	Total Expenditures	114	342,084	63,000			25,000		430,084	381,189	454,189
						Government Grants	114	342,084	63,000			25,000		430,084	381,189	454,189
						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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h			i	j	k	l	m	n	o	p
	94800		0922			High secondary education	Total Expenditures	51	208,184	80,478					288,662	208,184	208,184
							Government Grants	51	208,184	80,478					288,662	208,184	208,184
							Own Sources										
							External Financing										
							Financing by Borrowing										
642				Mitrovica			Total Expenditures	1,999	16,121,015	4,820,000	600,000	1,209,150	7,490,347		30,240,512	31,746,345	33,224,856
							Government Grants	1,999	16,048,015	3,751,664	600,000	24,991	6,200,347		26,625,017	27,883,830	29,111,357
							Own Sources		73,000	1,068,336		1,184,159	1,290,000		3,615,495	3,862,515	4,113,499
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	27	245,000	48,000					293,000	333,080	423,380
							Government Grants	27	245,000	48,000					293,000	333,080	423,380
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16022		0111			Office of Mayor	Total Expenditures	24	200,000	30,000					230,000	246,000	311,300
							Government Grants	24	200,000	30,000					230,000	246,000	311,300
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16102		0112			Internal Audit	Total Expenditures	3	45,000	18,000					63,000	87,080	112,080
							Government Grants	3	45,000	18,000					63,000	87,080	112,080
							Own Sources										
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	74	469,000	559,782	101,600	295,000	120,000		1,545,382	1,577,787	1,835,742
							Government Grants	74	469,000	400,767	101,600		120,000		1,091,367	1,113,628	1,388,726
							Own Sources			159,015		295,000	0		454,015	464,159	447,016
							External Financing										
							Financing by Borrowing						0		0	0	0
	16322		0133			Administration	Total Expenditures	65	395,000	503,282	101,600	155,000	50,000		1,204,882	1,158,128	1,293,769
							Government Grants	65	395,000	344,267	101,600		50,000		890,867	858,128	1,123,769
							Own Sources			159,015		155,000	0		314,015	300,000	170,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16522		0412			Gender Affairs	Total Expenditures	2	20,000	6,500		20,000			46,500	55,500	64,500
							Government Grants	2	20,000	6,500					26,500	35,500	44,500
							Own Sources					20,000			20,000	20,000	20,000
							External Financing										
							Financing by Borrowing										
	16562		0133			European Integration	Total Expenditures	7	54,000	50,000		120,000	70,000		294,000	364,159	477,473
							Government Grants	7	54,000	50,000			70,000		174,000	220,000	220,457
							Own Sources					120,000	0		120,000	144,159	257,016
							External Financing										
							Financing by Borrowing						0		0	0	0
	166				Inspections		Total Expenditures	22	173,000	90,000					263,000	265,000	274,000
							Government Grants	22	173,000	90,000					263,000	215,000	224,000
							Own Sources									50,000	50,000
							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 Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	16643		0411			Inspections	Total Expenditures	22	173,000	90,000					263,000	265,000	274,000
							Government Grants	22	173,000	90,000					263,000	215,000	224,000
							Own Sources									50,000	50,000
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	36	297,000	12,000					309,000	314,000	317,700
							Government Grants	36	297,000	12,000					309,000	314,000	317,700
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16922		0111			Office of Municipal Assembly	Total Expenditures	36	297,000	12,000					309,000	314,000	317,700
							Government Grants	36	297,000	12,000					309,000	314,000	317,700
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	30	225,000	405,000					630,000	746,139	715,592
							Government Grants	30	225,000	30,000					255,000	726,139	395,592
							Own Sources			375,000					375,000	20,000	320,000
							External Financing										
							Financing by Borrowing										
	17522		0112			Budgeting	Total Expenditures	30	225,000	405,000					630,000	746,139	715,592
							Government Grants	30	225,000	30,000					255,000	726,139	395,592
							Own Sources			375,000					375,000	20,000	320,000
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protectic		Total Expenditures	47	298,000	426,798	8,000		20,000		752,798	875,533	1,123,614
							Government Grants	47	298,000	304,477	8,000		20,000		630,477	575,533	973,614
							Own Sources			122,321			0		122,321	300,000	150,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18310		0320			Firefighting and Inspections	Total Expenditures	42	265,000	80,000	8,000		20,000		373,000	468,433	748,933
							Government Grants	42	265,000	80,000	8,000		20,000		373,000	468,433	748,933
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	18466		0320			Management of Natural Disasters	Total Expenditures	5	33,000	346,798					379,798	407,100	374,681
							Government Grants	5	33,000	224,477					257,477	107,100	224,681
							Own Sources			122,321					122,321	300,000	150,000
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communit		Total Expenditures	7	50,000	15,000		15,000			80,000	97,100	107,700
							Government Grants	7	50,000	15,000					65,000	82,100	92,700
							Own Sources					15,000			15,000	15,000	15,000
							External Financing										
							Financing by Borrowing										
	19610		1090			LCO	Total Expenditures	7	50,000	15,000		15,000			80,000	97,100	107,700
							Government Grants	7	50,000	15,000					65,000	82,100	92,700
							Own Sources					15,000			15,000	15,000	15,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	470				Agriculture Forestry and Rura		Total Expenditures	18	133,000	40,000		170,000			343,000	418,534	486,063
							Government Grants	18	133,000	40,000					173,000	216,900	261,894
							Own Sources					170,000			170,000	201,634	224,169
							External Financing										
							Financing by Borrowing										
	47022		0421			Agriculture	Total Expenditures	8	78,000	20,000		150,000			248,000	325,534	368,063
							Government Grants	8	78,000	20,000					98,000	123,900	143,894
							Own Sources					150,000			150,000	201,634	224,169
							External Financing										
							Financing by Borrowing										
	47102		0422			Forestry and Inspection	Total Expenditures	10	55,000	20,000		20,000			95,000	93,000	118,000
							Government Grants	10	55,000	20,000					75,000	93,000	118,000
							Own Sources					20,000			20,000		
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	13	96,000	1,000,000	151,000		4,039,000		5,286,000	6,621,003	5,956,016
							Government Grants	13	96,000	908,000	151,000		3,099,000		4,254,000	4,771,707	3,951,702
							Own Sources			92,000			940,000		1,032,000	1,849,296	2,004,314
							External Financing										
							Financing by Borrowing						0		0	0	0
	48022		0411			Economic Development Planning	Total Expenditures	13	96,000	1,000,000	151,000		4,039,000		5,286,000	6,621,003	5,956,016
							Government Grants	13	96,000	908,000	151,000		3,099,000		4,254,000	4,771,707	3,951,702
							Own Sources			92,000			940,000		1,032,000	1,849,296	2,004,314
							External Financing										
							Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy		Total Expenditures	19	132,000	15,000					147,000	166,200	183,700
							Government Grants	19	132,000	15,000					147,000	166,200	183,700
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65110		0610			Cadastre Services	Total Expenditures	19	132,000	15,000					147,000	166,200	183,700
							Government Grants	19	132,000	15,000					147,000	166,200	183,700
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	15	116,000	100,000					216,000	231,911	295,800
							Government Grants	15	116,000	100,000					216,000	206,309	295,800
							Own Sources									25,602	
							External Financing										
							Financing by Borrowing										
	66115		0620			Spatial and Regulatory Planning	Total Expenditures	15	116,000	100,000					216,000	231,911	295,800
							Government Grants	15	116,000	100,000					216,000	206,309	295,800
							Own Sources									25,602	
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	299	2,808,622	908,132	86,400	80,000	618,750		4,501,904	4,837,225	4,693,744
							Government Grants	299	2,778,622	908,132	86,400		618,750		4,391,904	4,647,225	4,503,744
							Own Sources		30,000			80,000	0		110,000	190,000	190,000
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	73031		0760			Administration	Total Expenditures	5	33,000	100,000		80,000	618,750		831,750	963,800	638,800
							Government Grants	5	33,000	100,000			618,750		751,750	833,800	508,800
							Own Sources					80,000	0		80,000	130,000	130,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	74300		0721			Health primary care services	Total Expenditures	294	2,775,622	808,132	86,400				3,670,154	3,873,425	4,054,944
							Government Grants	294	2,745,622	808,132	86,400				3,640,154	3,813,425	3,994,944
							Own Sources		30,000						30,000	60,000	60,000
							External Financing										
							Financing by Borrowing										
	755				Social and Residential Servic		Total Expenditures	38	243,500	75,000	10,000	400,000	280,000		1,008,500	989,224	1,055,400
							Government Grants	38	243,500	75,000	10,000		280,000		608,500	605,400	705,400
							Own Sources					400,000	0		400,000	383,824	350,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	75606		1040			Social Services-Mitrovicë	Total Expenditures	28	191,000	30,000	5,000	400,000			626,000	656,724	722,900
							Government Grants	28	191,000	30,000	5,000				226,000	272,900	372,900
							Own Sources					400,000			400,000	383,824	350,000
							External Financing										
							Financing by Borrowing										
	75607		1060			Residential Services-Mitrovicë	Total Expenditures	10	52,500	45,000	5,000		280,000		382,500	332,500	332,500
							Government Grants	10	52,500	45,000	5,000		280,000		382,500	332,500	332,500
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	76	539,393	100,000	80,000	199,150	290,000		1,208,543	1,288,179	2,727,179
							Government Grants	76	539,393	100,000	80,000	24,991	290,000		1,034,384	1,088,179	2,527,179
							Own Sources					174,159	0		174,159	200,000	200,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85022		0820			Cultural Services	Total Expenditures	54	328,769	100,000	80,000	174,159	290,000		972,928	1,039,605	2,464,933
							Government Grants	54	328,769	100,000	80,000		290,000		798,769	839,605	2,264,933
							Own Sources					174,159	0		174,159	200,000	200,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85193		0820			THEATRE - MITROVICË	Total Expenditures	22	210,624			24,991			235,615	248,574	262,246
							Government Grants	22	210,624			24,991			235,615	248,574	262,246
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	1,278	10,295,500	1,025,288	163,000	50,000	2,122,597		13,656,385	12,985,430	13,029,226
							Government Grants	1,278	10,252,500	705,288	163,000		1,772,597		12,893,385	12,822,430	12,866,226
							Own Sources		43,000	320,000		50,000	350,000		763,000	163,000	163,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92110		0980			Administration	Total Expenditures	13	94,000	300,000	163,000	50,000	2,022,000		2,629,000	1,632,113	1,340,199
							Government Grants	13	94,000	100,000	163,000		1,672,000		2,029,000	1,632,113	1,340,199
							Own Sources			200,000		50,000	350,000		600,000	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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	92630		0911			Preschool education	Total Expenditures	62	440,000	100,000					540,000	871,817	947,527
							Government Grants	62	440,000						440,000	771,817	847,527
							Own Sources			100,000					100,000	100,000	100,000
							External Financing										
							Financing by Borrowing										
	93630		0912			Primary, low and secondary education	Total Expenditures	892	7,150,000	405,288					7,555,288	7,550,000	7,700,000
							Government Grants	892	7,150,000	405,288					7,555,288	7,550,000	7,700,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	94830		0922			High secondary education	Total Expenditures	311	2,611,500	220,000			100,597		2,932,097	2,931,500	3,041,500
							Government Grants	311	2,568,500	200,000			100,597		2,869,097	2,868,500	2,978,500
							Own Sources		43,000	20,000			0		63,000	63,000	63,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	643			Skenderaj			Total Expenditures	1,362	11,020,774	2,846,807	287,300	1,147,000	4,579,591		19,881,472	20,803,456	21,749,460
							Government Grants	1,362	11,020,774	2,722,807	287,300	1,052,000	3,089,125		18,172,006	18,987,402	19,823,364
							Own Sources			124,000		95,000	1,490,466		1,709,466	1,816,054	1,926,096
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	22	239,400	60,000		75,000	6,000		380,400	349,000	356,300
							Government Grants	22	239,400	60,000		60,000	6,000		365,400	334,000	341,300
							Own Sources					15,000	0		15,000	15,000	15,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16023		0111			Office of Mayor	Total Expenditures	22	239,400	60,000		75,000	6,000		380,400	349,000	356,300
							Government Grants	22	239,400	60,000		60,000	6,000		365,400	334,000	341,300
							Own Sources					15,000	0		15,000	15,000	15,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	163				Administration		Total Expenditures	42	297,800	170,500					468,300	479,200	489,600
							Government Grants	42	297,800	170,500					468,300	479,200	440,600
							Own Sources										49,000
							External Financing										
							Financing by Borrowing										
	16323		0133			Administration	Total Expenditures	39	272,800	159,100					431,900	440,300	452,200
							Government Grants	39	272,800	159,100					431,900	440,300	403,200
							Own Sources										49,000
							External Financing										
							Financing by Borrowing										
	16523		0412			Gender Affairs	Total Expenditures	3	25,000	11,400					36,400	38,900	37,400
							Government Grants	3	25,000	11,400					36,400	38,900	37,400
							Own Sources										
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	10	105,300	110,150					215,450	217,450	217,250
							Government Grants	10	105,300	110,150					215,450	217,450	217,250
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	16645		0411			Inspections	Total Expenditures	10	105,300	110,150					215,450	217,450	217,250
							Government Grants	10	105,300	110,150					215,450	217,450	217,250
							Own Sources										
							External Financing										
							Financing by Borrowing										
	167		167		Procurement		Total Expenditures	6	73,300	13,140					86,440	87,640	91,300
							Government Grants	6	73,300	13,140					86,440	87,640	91,300
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16815		0133			Procurement	Total Expenditures	6	73,300	13,140					86,440	87,640	91,300
							Government Grants	6	73,300	13,140					86,440	87,640	91,300
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	31	275,800	31,000					306,800	302,200	317,100
							Government Grants	31	275,800	31,000					306,800	302,200	317,100
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16923		0111			Office of Municipal Assembly	Total Expenditures	31	275,800	31,000					306,800	302,200	317,100
							Government Grants	31	275,800	31,000					306,800	302,200	317,100
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	24	174,100	33,850			190,000		397,950	457,050	468,863
							Government Grants	24	174,100	33,850			190,000		397,950	457,050	468,863
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	17523		0112			Budgeting	Total Expenditures	24	174,100	33,850			190,000		397,950	457,050	468,863
							Government Grants	24	174,100	33,850			190,000		397,950	457,050	468,863
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	180				Public Services Civil Protectic		Total Expenditures	39	338,100	733,500	147,000	127,000	694,000		2,039,600	1,731,950	1,661,710
							Government Grants	39	338,100	733,500	147,000	127,000	474,000		1,819,600	1,451,950	1,561,710
							Own Sources						220,000		220,000	280,000	100,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18023		0451			Road Infrastructure	Total Expenditures	39	338,100	733,500	147,000	127,000	694,000		2,039,600	1,731,950	1,661,710
							Government Grants	39	338,100	733,500	147,000	127,000	474,000		1,819,600	1,451,950	1,561,710
							Own Sources						220,000		220,000	280,000	100,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communit		Total Expenditures	8	56,800	17,000					73,800	75,500	74,800
							Government Grants	8	56,800	17,000					73,800	75,500	74,800
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	19615		1090			LCO	Total Expenditures	8	56,800	17,000					73,800	75,500	74,800
							Government Grants	8	56,800	17,000					73,800	75,500	74,800
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	12	92,900	36,545		360,000			489,445	500,745	560,445
							Government Grants	12	92,900	36,545		280,000			409,445	420,745	430,445
							Own Sources					80,000			80,000	80,000	130,000
							External Financing										
							Financing by Borrowing										
	47023		0421			Agriculture	Total Expenditures	12	92,900	36,545		360,000			489,445	500,745	560,445
							Government Grants	12	92,900	36,545		280,000			409,445	420,745	430,445
							Own Sources					80,000			80,000	80,000	130,000
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	10	74,800	35,100		80,000	100,000		289,900	491,600	386,598
							Government Grants	10	74,800	35,100		80,000	100,000		289,900	441,600	386,598
							Own Sources						0		0	50,000	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	48023		0411			Economic Development Planning	Total Expenditures	10	74,800	35,100		80,000	100,000		289,900	491,600	386,598
							Government Grants	10	74,800	35,100		80,000	100,000		289,900	441,600	386,598
							Own Sources						0		0	50,000	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy		Total Expenditures	16	104,000	25,980					129,980	128,500	129,900
							Government Grants	16	104,000	25,980					129,980	128,500	129,900
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65315		0620			Geodesy Services	Total Expenditures	16	104,000	25,980					129,980	128,500	129,900
							Government Grants	16	104,000	25,980					129,980	128,500	129,900
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	12	99,800	255,000			3,377,538		3,732,338	3,698,658	4,075,207
							Government Grants	12	99,800	255,000			2,238,072		2,592,872	2,631,304	2,808,395
							Own Sources						1,139,466		1,139,466	1,067,354	1,266,812
							External Financing										
							Financing by Borrowing						0		0	0	0
	66620		0620			Environmental Planning and Inspection	Total Expenditures	12	99,800	255,000			3,377,538		3,732,338	3,698,658	4,075,207
							Government Grants	12	99,800	255,000			2,238,072		2,592,872	2,631,304	2,808,395
							Own Sources						1,139,466		1,139,466	1,067,354	1,266,812
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	205	1,643,636	608,018	67,200	230,000	46,534		2,595,388	3,104,563	3,189,834
							Government Grants	205	1,643,636	594,018	67,200	230,000	9,534		2,544,388	3,059,563	3,097,250
							Own Sources			14,000			37,000		51,000	45,000	92,584
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	73032		0760			Administration	Total Expenditures	10	63,400	16,600		230,000			310,000	315,100	315,750
							Government Grants	10	63,400	16,600		230,000			310,000	315,100	315,750
							Own Sources										
							External Financing										
							Financing by Borrowing										
	74400		0721			Health primary care services	Total Expenditures	195	1,580,236	591,418	67,200		46,534		2,285,388	2,789,463	2,874,084
							Government Grants	195	1,580,236	577,418	67,200		9,534		2,234,388	2,744,463	2,781,500
							Own Sources			14,000			37,000		51,000	45,000	92,584
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	30	218,300	103,700	13,800		15,000		350,800	355,113	355,500
							Government Grants	30	218,300	103,700	13,800		15,000		350,800	355,113	355,500
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	75611		1040			Social Services-Skenderaj	Total Expenditures	17	118,300	28,700	3,800				150,800	155,113	155,500
							Government Grants	17	118,300	28,700	3,800				150,800	155,113	155,500
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75612		1060			Residential Services-Skenderaj	Total Expenditures	13	100,000	75,000	10,000		15,000		200,000	200,000	200,000
							Government Grants	13	100,000	75,000	10,000		15,000		200,000	200,000	200,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	21	166,500	40,850		185,000			392,350	403,850	419,500
							Government Grants	21	166,500	40,850		185,000			392,350	403,850	419,500
							Own Sources										
							External Financing										
							Financing by Borrowing										
	85023		0820			Cultural Services	Total Expenditures	21	166,500	40,850		185,000			392,350	403,850	419,500
							Government Grants	21	166,500	40,850		185,000			392,350	403,850	419,500
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	874	7,060,238	572,474	59,300	90,000	150,518		7,932,530	8,420,437	8,955,553
							Government Grants	874	7,060,238	462,474	59,300	90,000	56,518		7,728,530	8,141,737	8,682,853
							Own Sources			110,000			94,000		204,000	278,700	272,700
							External Financing										
							Financing by Borrowing						0		0	0	0
	92115		0980			Administration	Total Expenditures	10	71,710	21,550		90,000			183,260	194,350	198,200
							Government Grants	10	71,710	21,550		90,000			183,260	194,350	198,200
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92650		0911			Preschool education	Total Expenditures	49	405,000	73,100	5,700				483,800	498,800	510,200
							Government Grants	49	405,000	13,100	5,700				423,800	420,100	431,500
							Own Sources			60,000					60,000	78,700	78,700
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	93660		0912			Primary, low and secondary education	Total Expenditures	685	5,381,500	413,524	41,800		150,518		5,987,342	6,364,258	6,856,500
							Government Grants	685	5,381,500	363,524	41,800		56,518		5,843,342	6,164,258	6,662,500
							Own Sources			50,000			94,000		144,000	200,000	194,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	94860		0922			High secondary education	Total Expenditures	130	1,202,028	64,300	11,800				1,278,128	1,363,029	1,390,653
							Government Grants	130	1,202,028	64,300	11,800				1,278,128	1,363,029	1,390,653
							Own Sources										
							External Financing										
							Financing by Borrowing										
644				Vushtrri			Total Expenditures	1,634	13,811,153	6,324,837	639,625	1,855,000	5,032,147		27,662,762	29,001,461	30,374,142
							Government Grants	1,634	13,751,153	4,556,165	572,750	1,375,000	3,882,227		24,137,295	25,224,422	26,338,673
							Own Sources		60,000	1,768,672	66,875	480,000	1,149,920		3,525,467	3,777,039	4,035,469
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	24	233,168	191,000		50,000			474,168	478,173	478,173
							Government Grants	24	233,168	150,000		40,000			423,168	468,173	468,173
							Own Sources			41,000		10,000			51,000	10,000	10,000
							External Financing										
							Financing by Borrowing										
	16024		0111			Office of Mayor	Total Expenditures	24	233,168	191,000		50,000			474,168	478,173	478,173
							Government Grants	24	233,168	150,000		40,000			423,168	468,173	468,173
							Own Sources			41,000		10,000			51,000	10,000	10,000
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	31	203,240	303,000			5,000		511,240	516,630	516,630
							Government Grants	31	203,240	201,000			4,000		408,240	514,630	514,630
							Own Sources			102,000			1,000		103,000	2,000	2,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16324		0133			Administration	Total Expenditures	28	187,902	300,000			5,000		492,902	488,306	488,306
							Government Grants	28	187,902	200,000			4,000		391,902	488,306	488,306
							Own Sources			100,000			1,000		101,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	16524		0412			Gender Affairs	Total Expenditures	3	15,338	3,000					18,338	28,324	28,324
							Government Grants	3	15,338	1,000					16,338	26,324	26,324
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	15	170,977	30,440					201,417	180,719	180,719
							Government Grants	15	170,977	10,440					181,417	160,719	160,719
							Own Sources			20,000					20,000	20,000	20,000
							External Financing										
							Financing by Borrowing										
	16647		0411			Inspections	Total Expenditures	15	170,977	30,440					201,417	180,719	180,719
							Government Grants	15	170,977	10,440					181,417	160,719	160,719
							Own Sources			20,000					20,000	20,000	20,000
							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 Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	167				Procurement		Total Expenditures	7	57,185	6,000					63,185	67,652	67,652
							Government Grants	7	57,185	2,000					59,185	63,652	63,652
							Own Sources			4,000					4,000	4,000	4,000
							External Financing										
							Financing by Borrowing										
	16820	0133				Procurement	Total Expenditures	7	57,185	6,000					63,185	67,652	67,652
							Government Grants	7	57,185	2,000					59,185	63,652	63,652
							Own Sources			4,000					4,000	4,000	4,000
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	26	278,468	20,000					298,468	268,001	268,001
							Government Grants	26	278,468	5,000					283,468	253,001	253,001
							Own Sources			15,000					15,000	15,000	15,000
							External Financing										
							Financing by Borrowing										
	16924	0111				Office of Municipal Assembly	Total Expenditures	26	278,468	20,000					298,468	268,001	268,001
							Government Grants	26	278,468	5,000					283,468	253,001	253,001
							Own Sources			15,000					15,000	15,000	15,000
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	27	204,000	20,000					224,000	219,135	219,135
							Government Grants	27	204,000	10,000					214,000	209,135	209,135
							Own Sources			10,000					10,000	10,000	10,000
							External Financing										
							Financing by Borrowing										
	17524	0112				Budgeting	Total Expenditures	27	204,000	20,000					224,000	219,135	219,135
							Government Grants	27	204,000	10,000					214,000	209,135	209,135
							Own Sources			10,000					10,000	10,000	10,000
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protectic		Total Expenditures	49	451,153	3,004,009	342,975	100,000	726,000		4,624,137	5,028,885	5,150,654
							Government Grants	49	451,153	2,005,346	300,000	80,000	458,000		3,294,499	3,967,247	3,089,016
							Own Sources			998,663	42,975	20,000	268,000		1,329,638	1,061,638	2,061,638
							External Financing										
							Financing by Borrowing						0		0	0	0
	18184	0451				Public Infrastructure	Total Expenditures	14	101,969	2,443,550	342,975	100,000	726,000		3,714,494	4,159,871	4,281,640
							Government Grants	14	101,969	1,635,346	300,000	80,000	458,000		2,575,315	3,288,692	2,410,461
							Own Sources			808,204	42,975	20,000	268,000		1,139,179	871,179	1,871,179
							External Financing										
							Financing by Borrowing						0		0	0	0
	18428	0320				Fire Prevention and Inspection VushtrriVu	Total Expenditures	31	313,112	70,459					383,571	338,408	338,408
							Government Grants	31	313,112	30,000					343,112	297,949	297,949
							Own Sources			40,459					40,459	40,459	40,459
							External Financing										
							Financing by Borrowing										
	18468	0320				Management of Natural Disasters	Total Expenditures	4	36,072	490,000					526,072	530,606	530,606
							Government Grants	4	36,072	340,000					376,072	380,606	380,606
							Own Sources			150,000					150,000	150,000	150,000
							External Financing										
							Financing by Borrowing										

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a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	195				Municipal Office of Communit		Total Expenditures	9	58,337	5,000	35,000				98,337	98,337	98,337
							Government Grants	9	58,337	1,500	30,000				89,837	89,837	89,837
							Own Sources			3,500	5,000				8,500	8,500	8,500
							External Financing										
							Financing by Borrowing										
	19620	1090				LCO	Total Expenditures	9	58,337	5,000	35,000				98,337	98,337	98,337
							Government Grants	9	58,337	1,500	30,000				89,837	89,837	89,837
							Own Sources			3,500	5,000				8,500	8,500	8,500
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	7	65,359	30,000		805,000	1,335,330		2,235,689	3,740,421	3,020,947
							Government Grants	7	65,359	5,000		605,000	1,094,332		1,769,691	2,040,918	2,795,947
							Own Sources			25,000		200,000	240,998		465,998	1,699,503	225,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	47024	0421				Agriculture	Total Expenditures	7	65,359	30,000		805,000	1,335,330		2,235,689	3,740,421	3,020,947
							Government Grants	7	65,359	5,000		605,000	1,094,332		1,769,691	2,040,918	2,795,947
							Own Sources			25,000		200,000	240,998		465,998	1,699,503	225,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy		Total Expenditures	14	108,217	15,000					123,217	128,162	128,162
							Government Grants	14	108,217	10,000					118,217	123,162	123,162
							Own Sources			5,000					5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	65120	0610				Cadastre Services	Total Expenditures	14	108,217	15,000					123,217	128,162	128,162
							Government Grants	14	108,217	10,000					118,217	123,162	123,162
							Own Sources			5,000					5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	9	61,447	400,000			1,834,560		2,296,007	1,385,773	2,145,635
							Government Grants	9	61,447	220,000			1,448,779		1,730,226	1,205,773	1,314,798
							Own Sources			180,000			385,781		565,781	180,000	830,837
							External Financing										
							Financing by Borrowing						0		0	0	0
	66425	0620				Urban Planning and Inspection	Total Expenditures	9	61,447	400,000			1,834,560		2,296,007	1,385,773	2,145,635
							Government Grants	9	61,447	220,000			1,448,779		1,730,226	1,205,773	1,314,798
							Own Sources			180,000			385,781		565,781	180,000	830,837
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	220	1,963,395	589,723	57,750	450,000	144,858		3,205,726	3,347,016	3,486,312
							Government Grants	220	1,931,395	557,214	57,750	350,000	144,858		3,041,217	3,214,507	3,353,803
							Own Sources		32,000	32,509		100,000	0		164,509	132,509	132,509
							External Financing										
							Financing by Borrowing						0		0	0	0
	73033	0760				Administration	Total Expenditures	5	46,574	3,509		350,000			400,083	398,951	398,951
							Government Grants	5	46,574	1,000		250,000			297,574	296,442	296,442
							Own Sources			2,509		100,000			102,509	102,509	102,509
							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 Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	74450		0721			Health primary care services	Total Expenditures	215	1,916,822	586,214	57,750	100,000	144,858		2,805,644	2,948,065	3,087,361
							Government Grants	215	1,884,822	556,214	57,750	100,000	144,858		2,743,644	2,918,065	3,057,361
							Own Sources		32,000	30,000			0		62,000	30,000	30,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	24	192,300	119,625	16,000		15,000		342,925	344,999	344,999
							Government Grants	24	192,300	99,625	15,000		15,000		321,925	323,999	323,999
							Own Sources			20,000	1,000		0		21,000	21,000	21,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	75616		1040			Social Services-Vushtrri	Total Expenditures	13	92,300	44,625	6,000				142,925	144,999	144,999
							Government Grants	13	92,300	24,625	5,000				121,925	123,999	123,999
							Own Sources			20,000	1,000				21,000	21,000	21,000
							External Financing										
							Financing by Borrowing										
	75617		1060			Residential Services-Vushtrri	Total Expenditures	11	100,000	75,000	10,000		15,000		200,000	200,000	200,000
							Government Grants	11	100,000	75,000	10,000		15,000		200,000	200,000	200,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	28	197,251	70,000		200,000	248,141		715,392	601,184	601,184
							Government Grants	28	197,251	40,000		150,000	165,000		552,251	521,184	521,184
							Own Sources			30,000		50,000	83,141		163,141	80,000	80,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85024		0820			Cultural Services	Total Expenditures	28	197,251	70,000		200,000	248,141		715,392	601,184	601,184
							Government Grants	28	197,251	40,000		150,000	165,000		552,251	521,184	521,184
							Own Sources			30,000		50,000	83,141		163,141	80,000	80,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	1,144	9,566,656	1,521,040	187,900	250,000	723,258		12,248,854	12,596,374	13,667,602
							Government Grants	1,144	9,538,656	1,239,040	170,000	150,000	552,258		11,649,954	12,068,485	13,057,617
							Own Sources		28,000	282,000	17,900	100,000	171,000		598,900	527,889	609,985
							External Financing										
							Financing by Borrowing						0		0	0	0
	92120		0980			Administration	Total Expenditures	12	78,598	853,000	187,900	250,000			1,369,498	1,510,820	1,588,722
							Government Grants	12	78,598	653,000	170,000	150,000			1,051,598	1,097,931	1,098,237
							Own Sources			200,000	17,900	100,000			317,900	412,889	490,485
							External Financing										
							Financing by Borrowing										
	92670		0911			Preschool education	Total Expenditures	68	481,052	100,000			80,000		661,052	728,617	1,038,227
							Government Grants	68	481,052	30,000			45,000		556,052	656,617	965,227
							Own Sources			70,000			35,000		105,000	72,000	73,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	93690		0912			Primary, low and secondary education	Total Expenditures	865	7,293,370	336,388			621,258		8,251,016	8,179,410	8,852,169
							Government Grants	865	7,293,370	336,388			485,258		8,115,016	8,179,410	8,852,169
							Own Sources						136,000		136,000	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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m		n	o	p
	94890		0922			High secondary education	Total Expenditures	199	1,713,636	231,652			22,000		1,967,288	2,177,527	2,188,484
							Government Grants	199	1,685,636	219,652			22,000		1,927,288	2,134,527	2,141,984
							Own Sources		28,000	12,000			0		40,000	43,000	46,500
							External Financing										
							Financing by Borrowing						0		0	0	0
645				Zubin Potok			Total Expenditures	365	1,841,572	500,000	75,000	149,612	811,520		3,377,704	3,547,972	3,722,113
							Government Grants	365	1,841,572	500,000	75,000	149,612	743,448		3,309,632	3,470,930	3,641,219
							Own Sources						68,072		68,072	77,042	80,894
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	14	113,731	60,000	24,000	149,612	652,653		999,996	1,137,852	1,166,008
							Government Grants	14	113,731	60,000	24,000	149,612	584,581		931,924	1,060,810	1,085,115
							Own Sources						68,072		68,072	77,042	80,894
							External Financing										
							Financing by Borrowing						0		0	0	0
	16025		0111			Office of Mayor	Total Expenditures	14	113,731	60,000	24,000	149,612	652,653		999,996	1,137,852	1,166,008
							Government Grants	14	113,731	60,000	24,000	149,612	584,581		931,924	1,060,810	1,085,115
							Own Sources						68,072		68,072	77,042	80,894
							External Financing										
							Financing by Borrowing						0		0	0	0
	163				Administration		Total Expenditures	40	126,640	197,612	20,000				344,252	414,225	430,229
							Government Grants	40	126,640	197,612	20,000				344,252	414,225	430,229
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16325		0133			Administration	Total Expenditures	40	126,640	197,612	20,000				344,252	414,225	430,229
							Government Grants	40	126,640	197,612	20,000				344,252	414,225	430,229
							Own Sources										
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	8	55,598	5,000					60,598	55,740	58,526
							Government Grants	8	55,598	5,000					60,598	55,740	58,526
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16649		0411			Inspections	Total Expenditures	8	55,598	5,000					60,598	55,740	58,526
							Government Grants	8	55,598	5,000					60,598	55,740	58,526
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	15	165,924	5,000					170,924	180,150	189,530
							Government Grants	15	165,924	5,000					170,924	180,150	189,530
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16925		0111			Office of Municipal Assembly	Total Expenditures	15	165,924	5,000					170,924	180,150	189,530
							Government Grants	15	165,924	5,000					170,924	180,150	189,530
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	175				Budget and Finance		Total Expenditures	9	58,674	5,000					63,674	69,379	72,877
							Government Grants	9	58,674	5,000					63,674	69,379	72,877
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17525		0112			Budgeting	Total Expenditures	9	58,674	5,000					63,674	69,379	72,877
							Government Grants	9	58,674	5,000					63,674	69,379	72,877
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protectic		Total Expenditures	14	99,264	20,000	4,000				123,264	146,999	166,316
							Government Grants	14	99,264	20,000	4,000				123,264	146,999	166,316
							Own Sources										
							External Financing										
							Financing by Borrowing										
	18429		0320			Fire Prevention and Inspection Z PotokZ	Total Expenditures	14	99,264	20,000	4,000				123,264	146,999	166,316
							Government Grants	14	99,264	20,000	4,000				123,264	146,999	166,316
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communit		Total Expenditures	9	46,662	20,000	5,000				71,662	78,550	82,075
							Government Grants	9	46,662	20,000	5,000				71,662	78,550	82,075
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19625		1090			LCO	Total Expenditures	9	46,662	20,000	5,000				71,662	78,550	82,075
							Government Grants	9	46,662	20,000	5,000				71,662	78,550	82,075
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	5	31,456	5,000					36,456	36,907	38,695
							Government Grants	5	31,456	5,000					36,456	36,907	38,695
							Own Sources										
							External Financing										
							Financing by Borrowing										
	47025		0421			Agriculture	Total Expenditures	5	31,456	5,000					36,456	36,907	38,695
							Government Grants	5	31,456	5,000					36,456	36,907	38,695
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	8	47,784	5,000					52,784	35,547	37,263
							Government Grants	8	47,784	5,000					52,784	35,547	37,263
							Own Sources										
							External Financing										
							Financing by Borrowing										
	48025		0411			Economic Development Planning	Total Expenditures	8	47,784	5,000					52,784	35,547	37,263
							Government Grants	8	47,784	5,000					52,784	35,547	37,263
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m		n	o	p
	650				Cadastre and Geodesy		Total Expenditures	10	64,508	5,000					69,508	42,025	44,084
							Government Grants	10	64,508	5,000					69,508	42,025	44,084
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65125	0610				Cadastre Services	Total Expenditures	10	64,508	5,000					69,508	42,025	44,084
							Government Grants	10	64,508	5,000					69,508	42,025	44,084
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	10	72,917	5,000					77,917	54,685	57,415
							Government Grants	10	72,917	5,000					77,917	54,685	57,415
							Own Sources										
							External Financing										
							Financing by Borrowing										
	66430	0620				Urban Planning and Inspection	Total Expenditures	10	72,917	5,000					77,917	54,685	57,415
							Government Grants	10	72,917	5,000					77,917	54,685	57,415
							Own Sources										
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	70	435,521	74,834	7,000		150,159		667,514	549,706	597,320
							Government Grants	70	435,521	74,834	7,000		150,159		667,514	549,706	597,320
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	73034	0760				Administration	Total Expenditures	3	25,885	2,000	2,000				29,885	29,349	30,837
							Government Grants	3	25,885	2,000	2,000				29,885	29,349	30,837
							Own Sources										
							External Financing										
							Financing by Borrowing										
	74500	0721				Health primary care services	Total Expenditures	67	409,636	72,834	5,000		150,159		637,629	520,357	566,483
							Government Grants	67	409,636	72,834	5,000		150,159		637,629	520,357	566,483
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	13	76,006	15,000	5,000				96,006	97,486	102,042
							Government Grants	13	76,006	15,000	5,000				96,006	97,486	102,042
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75621	1040				Social Services	Total Expenditures	13	76,006	15,000	5,000				96,006	97,486	102,042
							Government Grants	13	76,006	15,000	5,000				96,006	97,486	102,042
							Own Sources										
							External Financing										
							Financing by Borrowing										
	850				Culture Youth Sports		Total Expenditures	6	37,858	5,000					42,858	34,640	36,308
							Government Grants	6	37,858	5,000					42,858	34,640	36,308
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	85025	0820				Cultural Services	Total Expenditures	6	37,858	5,000					42,858	34,640	36,308
							Government Grants	6	37,858	5,000					42,858	34,640	36,308
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	134	409,029	72,554	10,000		8,708		500,291	614,082	643,426
							Government Grants	134	409,029	72,554	10,000		8,708		500,291	614,082	643,426
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92125	0980				Administration	Total Expenditures	3	21,529	2,000	10,000				33,529	34,753	35,998
							Government Grants	3	21,529	2,000	10,000				33,529	34,753	35,998
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92690	0911				Preschool education	Total Expenditures	24	87,500	10,000					97,500	84,048	86,569
							Government Grants	24	87,500	10,000					97,500	84,048	86,569
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93720	0912				Primary, low and secondary education	Total Expenditures	77	200,000	50,554			8,708		259,262	381,991	404,159
							Government Grants	77	200,000	50,554			8,708		259,262	381,991	404,159
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94920	0922				High secondary education	Total Expenditures	30	100,000	10,000					110,000	113,290	116,699
							Government Grants	30	100,000	10,000					110,000	113,290	116,699
							Own Sources										
							External Financing										
							Financing by Borrowing										
646				Zvecan			Total Expenditures	321	1,718,762	400,000	50,000	110,000	823,508		3,102,270	3,259,141	3,419,620
							Government Grants	321	1,718,762	400,000	50,000	43,298	823,508		3,035,568	3,189,104	3,346,081
							Own Sources					66,702	0		66,702	70,037	73,539
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	16	151,576	60,000		110,000			321,576	323,566	344,151
							Government Grants	16	151,576	60,000		43,298			254,874	253,529	270,612
							Own Sources					66,702			66,702	70,037	73,539
							External Financing										
							Financing by Borrowing										
	16026	0111				Office of Mayor	Total Expenditures	16	151,576	60,000		110,000			321,576	323,566	344,151
							Government Grants	16	151,576	60,000		43,298			254,874	253,529	270,612
							Own Sources					66,702			66,702	70,037	73,539
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	28	162,644	89,998	45,200				297,842	333,905	340,297
							Government Grants	28	162,644	89,998	45,200				297,842	333,905	340,297
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	16326		0133			Administration	Total Expenditures	27	152,248	89,998	45,200				287,446	320,255	326,297
							Government Grants	27	152,248	89,998	45,200				287,446	320,255	326,297
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16566		0133			European Integration	Total Expenditures	1	10,397						10,397	13,650	14,000
							Government Grants	1	10,397						10,397	13,650	14,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	20	170,625	5,000					175,625	160,116	213,090
							Government Grants	20	170,625	5,000					175,625	160,116	213,090
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16926		0111			Office of Municipal Assembly	Total Expenditures	20	170,625	5,000					175,625	160,116	213,090
							Government Grants	20	170,625	5,000					175,625	160,116	213,090
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	12	74,896	8,500					83,396	99,862	102,806
							Government Grants	12	74,896	8,500					83,396	99,862	102,806
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17526		0112			Budgeting	Total Expenditures	12	74,896	8,500					83,396	99,862	102,806
							Government Grants	12	74,896	8,500					83,396	99,862	102,806
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protectic		Total Expenditures	13	118,849	67,012			804,728		990,589	1,017,988	1,058,610
							Government Grants	13	118,849	67,012			804,728		990,589	1,017,988	1,058,610
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	18026		0451			Road Infrastructure	Total Expenditures	7	62,391	60,012			804,728		927,131	950,928	994,981
							Government Grants	7	62,391	60,012			804,728		927,131	950,928	994,981
							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	34,195						34,195	36,608	38,439
							Government Grants	3	34,195						34,195	36,608	38,439
							Own Sources										
							External Financing										
							Financing by Borrowing										
	18470		0320			Management of Natural Disasters	Total Expenditures	3	22,263	7,000					29,263	30,452	25,190
							Government Grants	3	22,263	7,000					29,263	30,452	25,190
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m		n	o	p
	195				Municipal Office of Communit		Total Expenditures	4	30,395	5,000					35,395	44,237	60,233
							Government Grants	4	30,395	5,000					35,395	44,237	60,233
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19630	1090				LCO	Total Expenditures	4	30,395	5,000					35,395	44,237	60,233
							Government Grants	4	30,395	5,000					35,395	44,237	60,233
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	8	42,986	2,300					45,286	50,156	53,989
							Government Grants	8	42,986	2,300					45,286	50,156	53,989
							Own Sources										
							External Financing										
							Financing by Borrowing										
	47106	0422				Forestry and Inspection	Total Expenditures	8	42,986	2,300					45,286	50,156	53,989
							Government Grants	8	42,986	2,300					45,286	50,156	53,989
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	7	51,243	2,300					53,543	58,951	62,879
							Government Grants	7	51,243	2,300					53,543	58,951	62,879
							Own Sources										
							External Financing										
							Financing by Borrowing										
	48026	0411				Economic Development Planning	Total Expenditures	5	40,410	2,300					42,710	48,118	51,504
							Government Grants	5	40,410	2,300					42,710	48,118	51,504
							Own Sources										
							External Financing										
							Financing by Borrowing										
	48066	0473				Tourism	Total Expenditures	2	10,833						10,833	10,833	11,375
							Government Grants	2	10,833						10,833	10,833	11,375
							Own Sources										
							External Financing										
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	6	44,016	2,300					46,316	51,173	51,395
							Government Grants	6	44,016	2,300					46,316	51,173	51,395
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65130	0610				Cadastre Services	Total Expenditures	6	44,016	2,300					46,316	51,173	51,395
							Government Grants	6	44,016	2,300					46,316	51,173	51,395
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	9	48,758	2,300					51,058	73,321	62,321
							Government Grants	9	48,758	2,300					51,058	73,321	62,321
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	66435		0620			Urban Planning and Inspection	Total Expenditures	9	48,758	2,300					51,058	73,321	62,321
							Government Grants	9	48,758	2,300					51,058	73,321	62,321
							Own Sources										
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	60	305,185	68,798	4,800		10,681		389,464	402,009	421,246
							Government Grants	60	305,185	68,798	4,800		10,681		389,464	402,009	421,246
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	73035		0760			Administration	Total Expenditures	5	45,985						45,985	42,181	44,290
							Government Grants	5	45,985						45,985	42,181	44,290
							Own Sources										
							External Financing										
							Financing by Borrowing										
	74550		0721			Health primary care services	Total Expenditures	55	259,200	68,798	4,800		10,681		343,479	359,829	376,956
							Government Grants	55	259,200	68,798	4,800		10,681		343,479	359,829	376,956
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	12	65,377	15,000					80,377	76,981	70,315
							Government Grants	12	65,377	15,000					80,377	76,981	70,315
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75626		1040			Social Services-Zveçan	Total Expenditures	12	65,377	15,000					80,377	76,981	70,315
							Government Grants	12	65,377	15,000					80,377	76,981	70,315
							Own Sources										
							External Financing										
							Financing by Borrowing										
	850				Culture Youth Sports		Total Expenditures	5	38,603	6,000					44,603	53,602	48,654
							Government Grants	5	38,603	6,000					44,603	53,602	48,654
							Own Sources										
							External Financing										
							Financing by Borrowing										
	85026		0820			Cultural Services	Total Expenditures	2	19,302	5,000					24,302	31,102	29,800
							Government Grants	2	19,302	5,000					24,302	31,102	29,800
							Own Sources										
							External Financing										
							Financing by Borrowing										
	85106		0810			Sports and Recreation	Total Expenditures	3	19,302	1,000					20,302	22,500	18,854
							Government Grants	3	19,302	1,000					20,302	22,500	18,854
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	121	413,609	65,492			8,099		487,200	513,274	529,636
							Government Grants	121	413,609	65,492			8,099		487,200	513,274	529,636
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	92130		0980			Administration	Total Expenditures	5	35,610				8,099		43,709	56,237	58,644
							Government Grants	5	35,610				8,099		43,709	56,237	58,644
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92710		0911			Preschool education	Total Expenditures	30	35,600						35,600	30,249	39,249
							Government Grants	30	35,600						35,600	30,249	39,249
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93750		0912			Primary, low and secondary education	Total Expenditures	71	260,547	65,492					326,039	356,239	344,943
							Government Grants	71	260,547	65,492					326,039	356,239	344,943
							Own Sources										
							External Financing										
							Financing by Borrowing										
	94950		0922			High secondary education	Total Expenditures	15	81,852						81,852	70,549	86,800
							Government Grants	15	81,852						81,852	70,549	86,800
							Own Sources										
							External Financing										
							Financing by Borrowing										
647				North Mitrovica			Total Expenditures	830	3,270,740	600,000	130,000	200,000	2,311,628		6,512,368	6,775,297	7,044,437
							Government Grants	830	3,270,740	600,000	130,000	93,843	2,311,628		6,406,211	6,663,832	6,927,399
							Own Sources					106,157	0		106,157	111,465	117,038
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Office of Mayor		Total Expenditures	7	72,000	30,000		190,000			292,000	317,000	346,800
							Government Grants	7	72,000	30,000		83,843			185,843	205,535	229,762
							Own Sources					106,157			106,157	111,465	117,038
							External Financing										
							Financing by Borrowing										
	16038		0111			Office of Mayor	Total Expenditures	7	72,000	30,000		190,000			292,000	317,000	346,800
							Government Grants	7	72,000	30,000		83,843			185,843	205,535	229,762
							Own Sources					106,157			106,157	111,465	117,038
							External Financing										
							Financing by Borrowing										
	163				Administration and Personnel		Total Expenditures	38	271,000	150,000	60,000		78,000		559,000	515,850	590,043
							Government Grants	38	271,000	150,000	60,000		78,000		559,000	515,850	590,043
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	16338		0133			Administration	Total Expenditures	37	260,000	150,000	60,000		78,000		548,000	503,850	575,043
							Government Grants	37	260,000	150,000	60,000		78,000		548,000	503,850	575,043
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	16578		0133			European Integration	Total Expenditures	1	11,000						11,000	12,000	15,000
							Government Grants	1	11,000						11,000	12,000	15,000
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	166				Inspection		Total Expenditures	11	90,000	7,000					97,000	102,000	112,000
							Government Grants	11	90,000	7,000					97,000	102,000	112,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16674	0411				Inspection	Total Expenditures	11	90,000	7,000					97,000	102,000	112,000
							Government Grants	11	90,000	7,000					97,000	102,000	112,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	167				Procurement		Total Expenditures	4	30,000						30,000	31,000	35,000
							Government Grants	4	30,000						30,000	31,000	35,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16890	0133				Procurement	Total Expenditures	4	30,000						30,000	31,000	35,000
							Government Grants	4	30,000						30,000	31,000	35,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	19	143,000	3,000		10,000			156,000	156,198	176,198
							Government Grants	19	143,000	3,000		10,000			156,000	156,198	176,198
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16938	0111				Office of Municipal Assembly	Total Expenditures	19	143,000	3,000		10,000			156,000	156,198	176,198
							Government Grants	19	143,000	3,000		10,000			156,000	156,198	176,198
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finances		Total Expenditures	16	122,000				0		122,000	911,157	609,156
							Government Grants	16	122,000				0		122,000	911,157	609,156
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	17538	0112				Budget	Total Expenditures	16	122,000				0		122,000	911,157	609,156
							Government Grants	16	122,000				0		122,000	911,157	609,156
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	180				Public Services,Civil Protectic		Total Expenditures	39	314,000	205,800			1,242,012		1,761,812	1,135,376	1,205,800
							Government Grants	39	314,000	205,800			1,242,012		1,761,812	1,135,376	1,205,800
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	18198	0451				Public infrastructure	Total Expenditures	10	84,000	205,800			1,242,012		1,531,812	900,376	955,800
							Government Grants	10	84,000	205,800			1,242,012		1,531,812	900,376	955,800
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	18442	0320				Firefighters and Inspection	Total Expenditures	29	230,000						230,000	235,000	250,000
							Government Grants	29	230,000						230,000	235,000	250,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of communit		Total Expenditures	7	40,000	5,000					45,000	47,000	50,000
							Government Grants	7	40,000	5,000					45,000	47,000	50,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19890	1090				Municipal Office of communities and retur	Total Expenditures	7	40,000	5,000					45,000	47,000	50,000
							Government Grants	7	40,000	5,000					45,000	47,000	50,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	3	24,000						24,000	25,000	28,000
							Government Grants	3	24,000						24,000	25,000	28,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	47038	0421				Agriculture	Total Expenditures	3	24,000						24,000	25,000	28,000
							Government Grants	3	24,000						24,000	25,000	28,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	5	40,000						40,000	42,000	50,000
							Government Grants	5	40,000						40,000	42,000	50,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	48038	0411				Economic Development Planning	Total Expenditures	5	40,000						40,000	42,000	50,000
							Government Grants	5	40,000						40,000	42,000	50,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	7	40,000						40,000	42,000	50,000
							Government Grants	7	40,000						40,000	42,000	50,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65190	0610				Cadastre Services	Total Expenditures	7	40,000						40,000	42,000	50,000
							Government Grants	7	40,000						40,000	42,000	50,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	8	57,000						57,000	59,000	70,000
							Government Grants	8	57,000						57,000	59,000	70,000
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	66195		0620			Spatial and Regulatory Planning	Total Expenditures	8	57,000						57,000	59,000	70,000
							Government Grants	8	57,000						57,000	59,000	70,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	730				Primary Health Care		Total Expenditures	73	350,740	40,000	15,000		97,349		503,089	527,703	556,394
							Government Grants	73	350,740	40,000	15,000		97,349		503,089	527,703	556,394
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	73047		0760			Administration	Total Expenditures	3	28,000						28,000	30,000	35,000
							Government Grants	3	28,000						28,000	30,000	35,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75170		0721			Service in Primary Health	Total Expenditures	70	322,740	40,000	15,000		97,349		475,089	497,703	521,394
							Government Grants	70	322,740	40,000	15,000		97,349		475,089	497,703	521,394
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	12	85,000				0		85,000	85,000	335,000
							Government Grants	12	85,000				0		85,000	85,000	335,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	75686		1040			Social Services-ZAMV	Total Expenditures	12	85,000						85,000	85,000	85,000
							Government Grants	12	85,000						85,000	85,000	85,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75687		1060			Residential Services	Total Expenditures						0		0	0	250,000
							Government Grants						0		0	0	250,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	770				Secondary Health		Total Expenditures	218	450,000	39,200	15,000		485,735		989,935	989,935	989,935
							Government Grants	218	450,000	39,200	15,000		485,735		989,935	989,935	989,935
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	77190		0722			Secondary Health	Total Expenditures	218	450,000	39,200	15,000		485,735		989,935	989,935	989,935
							Government Grants	218	450,000	39,200	15,000		485,735		989,935	989,935	989,935
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	4	35,000						35,000	58,000	58,000
							Government Grants	4	35,000						35,000	58,000	58,000
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	85038		0820			Cultural Services	Total Expenditures	2	18,000						18,000	33,000	33,000
							Government Grants	2	18,000						18,000	33,000	33,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	85118		0810			Sports and Recreation	Total Expenditures	2	17,000						17,000	25,000	25,000
							Government Grants	2	17,000						17,000	25,000	25,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	359	1,107,000	120,000	40,000		408,532		1,675,532	1,731,078	1,782,111
							Government Grants	359	1,107,000	120,000	40,000		408,532		1,675,532	1,731,078	1,782,111
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92190		0980			Administration	Total Expenditures	3	24,000						24,000	30,000	30,000
							Government Grants	3	24,000						24,000	30,000	30,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92641		0911			Preschool education	Total Expenditures	39	150,000	40,000	10,000				200,000	231,000	236,000
							Government Grants	39	150,000	40,000	10,000				200,000	231,000	236,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92645		0912			Primary, low and secondary education	Total Expenditures	151	403,000	40,000	11,000		155,000		609,000	662,560	652,033
							Government Grants	151	403,000	40,000	11,000		155,000		609,000	662,560	652,033
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94851		0922			High secondary education	Total Expenditures	166	530,000	40,000	19,000		253,532		842,532	807,518	864,078
							Government Grants	166	530,000	40,000	19,000		253,532		842,532	807,518	864,078
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	651			Gjilan			Total Expenditures	2,419	19,773,824	6,838,311	675,100	1,536,340	8,365,443		37,189,018	41,940,335	43,964,732
							Government Grants	2,419	19,633,824	6,120,700	611,900	1,175,340	4,608,746		32,150,510	35,329,445	36,875,194
							Own Sources		140,000	717,611	63,200	361,000	3,756,697		5,038,508	6,610,890	7,089,538
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	32	277,647	140,000	8,000	60,000			485,647	526,402	552,327
							Government Grants	32	277,647	120,000	6,500	40,000			444,147	474,202	494,227
							Own Sources			20,000	1,500	20,000			41,500	52,200	58,100
							External Financing										
							Financing by Borrowing										
	16027		0111			Office of Mayor	Total Expenditures	32	277,647	140,000	8,000	60,000			485,647	526,402	552,327
							Government Grants	32	277,647	120,000	6,500	40,000			444,147	474,202	494,227
							Own Sources			20,000	1,500	20,000			41,500	52,200	58,100
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	163				Administration		Total Expenditures	43	266,619	302,750	22,000				591,369	696,474	725,689
							Government Grants	43	266,619	250,000	20,000				536,619	625,637	668,101
							Own Sources			52,750	2,000				54,750	70,837	57,588
							External Financing										
							Financing by Borrowing										
	16327	0133				Administration	Total Expenditures	43	266,619	302,750	22,000				591,369	696,474	725,689
							Government Grants	43	266,619	250,000	20,000				536,619	625,637	668,101
							Own Sources			52,750	2,000				54,750	70,837	57,588
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	18	160,000	140,000	8,800				308,800	288,143	298,164
							Government Grants	18	160,000	120,000	6,000				286,000	266,843	282,264
							Own Sources			20,000	2,800				22,800	21,300	15,900
							External Financing										
							Financing by Borrowing										
	16653	0411				Inspections	Total Expenditures	18	160,000	140,000	8,800				308,800	288,143	298,164
							Government Grants	18	160,000	120,000	6,000				286,000	266,843	282,264
							Own Sources			20,000	2,800				22,800	21,300	15,900
							External Financing										
							Financing by Borrowing										
	167				Procurement		Total Expenditures	12	92,538	8,000	500				101,038	118,164	123,870
							Government Grants	12	92,538	6,000	300				98,838	116,064	122,070
							Own Sources			2,000	200				2,200	2,100	1,800
							External Financing										
							Financing by Borrowing										
	16835	0133				Procurement	Total Expenditures	12	92,538	8,000	500				101,038	118,164	123,870
							Government Grants	12	92,538	6,000	300				98,838	116,064	122,070
							Own Sources			2,000	200				2,200	2,100	1,800
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	35	298,011	35,000					333,011	379,227	397,206
							Government Grants	35	298,011	20,000					318,011	364,227	391,206
							Own Sources			15,000					15,000	15,000	6,000
							External Financing										
							Financing by Borrowing										
	16927	0111				Office of Municipal Assembly	Total Expenditures	35	298,011	35,000					333,011	379,227	397,206
							Government Grants	35	298,011	20,000					318,011	364,227	391,206
							Own Sources			15,000					15,000	15,000	6,000
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	30	218,318	60,000	11,000				289,318	327,340	341,032
							Government Grants	30	218,318	55,000	9,000				282,318	315,640	331,132
							Own Sources			5,000	2,000				7,000	11,700	9,900
							External Financing										
							Financing by Borrowing										
	17527	0112				Budgeting	Total Expenditures	30	218,318	60,000	11,000				289,318	327,340	341,032
							Government Grants	30	218,318	55,000	9,000				282,318	315,640	331,132
							Own Sources			5,000	2,000				7,000	11,700	9,900
							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 Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	180				Public Services Civil Protectic		Total Expenditures	55	437,748	1,475,614	228,000	200,000	5,165,176		7,506,538	8,373,609	8,565,653
							Government Grants	55	437,748	1,378,000	206,000	200,000	2,580,000		4,801,748	4,561,875	4,897,004
							Own Sources			97,614	22,000		2,585,176		2,704,790	3,811,734	3,668,649
							External Financing										
							Financing by Borrowing						0		0	0	0
	18187	0451				Public Infrastructure	Total Expenditures	13	106,293	1,315,614	220,000	200,000	5,115,176		6,957,083	7,825,755	7,998,013
							Government Grants	13	106,293	1,250,000	200,000	200,000	2,580,000		4,336,293	4,041,921	4,355,764
							Own Sources			65,614	20,000		2,535,176		2,620,790	3,783,834	3,642,249
							External Financing										
							Financing by Borrowing						0		0	0	0
	18431	0320				Fire Prevention and Inspection GjilanGnji	Total Expenditures	42	331,455	160,000	8,000		50,000		549,455	547,854	567,640
							Government Grants	42	331,455	128,000	6,000		0		465,455	519,954	541,240
							Own Sources			32,000	2,000		50,000		84,000	27,900	26,400
							External Financing										
							Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communit		Total Expenditures	7	50,599	5,500	1,000				57,099	65,261	69,227
							Government Grants	7	50,599	4,500	800				55,899	58,061	63,847
							Own Sources			1,000	200				1,200	7,200	5,380
							External Financing										
							Financing by Borrowing										
	19635	1090				LCO	Total Expenditures	7	50,599	5,500	1,000				57,099	65,261	69,227
							Government Grants	7	50,599	4,500	800				55,899	58,061	63,847
							Own Sources			1,000	200				1,200	7,200	5,380
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	8	156,680	90,000	6,000	310,000	155,000		717,680	635,009	689,196
							Government Grants	8	156,680	72,000	5,000	270,000	100,000		603,680	480,409	489,596
							Own Sources			18,000	1,000	40,000	55,000		114,000	154,600	199,600
							External Financing										
							Financing by Borrowing						0		0	0	0
	47027	0421				Agriculture	Total Expenditures	8	156,680	90,000	6,000	310,000	155,000		717,680	635,009	689,196
							Government Grants	8	156,680	72,000	5,000	270,000	100,000		603,680	480,409	489,596
							Own Sources			18,000	1,000	40,000	55,000		114,000	154,600	199,600
							External Financing										
							Financing by Borrowing						0		0	0	0
	480				Economic Development		Total Expenditures	13	105,194	110,000	2,000	125,000	1,238,017		1,580,211	2,043,553	1,799,995
							Government Grants	13	105,194	95,000	2,000	84,000	820,000		1,106,194	1,233,353	919,795
							Own Sources			15,000		41,000	418,017		474,017	810,200	880,200
							External Financing										
							Financing by Borrowing						0		0	0	0
	48027	0411				Economic Development Planning	Total Expenditures	13	105,194	110,000	2,000	125,000	1,238,017		1,580,211	2,043,553	1,799,995
							Government Grants	13	105,194	95,000	2,000	84,000	820,000		1,106,194	1,233,353	919,795
							Own Sources			15,000		41,000	418,017		474,017	810,200	880,200
							External Financing										
							Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy		Total Expenditures	26	191,565	30,000	7,000		500,000		728,565	758,602	1,272,815
							Government Grants	26	191,565	24,000	6,000		350,000		571,565	549,277	813,845
							Own Sources			6,000	1,000		150,000		157,000	209,325	458,970
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	65335		0620			Civile Protection,Emergency	Total Expenditures	26	191,565	30,000	7,000		500,000		728,565	758,602	1,272,815
							Government Grants	26	191,565	24,000	6,000		350,000		571,565	549,277	813,845
							Own Sources			6,000	1,000		150,000		157,000	209,325	458,970
							External Financing										
							Financing by Borrowing						0		0	0	0
	660				Urban Planning and Environm		Total Expenditures	20	166,400	380,000	9,000		230,000		785,400	851,750	912,807
							Government Grants	20	166,400	330,000	7,500		50,000		553,900	699,750	690,807
							Own Sources			50,000	1,500		180,000		231,500	152,000	222,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	66440		0620			Urban Planning and Inspection	Total Expenditures	20	166,400	380,000	9,000		230,000		785,400	851,750	912,807
							Government Grants	20	166,400	330,000	7,500		50,000		553,900	699,750	690,807
							Own Sources			50,000	1,500		180,000		231,500	152,000	222,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	293	3,147,228	785,447	104,500	280,000	320,000		4,637,175	5,772,738	6,227,599
							Government Grants	293	3,107,228	729,800	94,500	250,000	267,447		4,448,975	5,557,097	6,007,624
							Own Sources		40,000	55,647	10,000	30,000	52,553		188,200	215,641	219,975
							External Financing										
							Financing by Borrowing						0		0	0	0
	73036		0760			Administration	Total Expenditures	6	44,431	83,000	9,500	280,000			416,931	585,467	658,232
							Government Grants	6	44,431	49,800	4,500	250,000			348,731	518,867	525,432
							Own Sources			33,200	5,000	30,000			68,200	66,600	132,800
							External Financing										
							Financing by Borrowing										
	74600		0721			Health primary care services	Total Expenditures	287	3,102,797	702,447	95,000		320,000		4,220,244	5,187,271	5,569,367
							Government Grants	287	3,062,797	680,000	90,000		267,447		4,100,244	5,038,230	5,482,192
							Own Sources		40,000	22,447	5,000		52,553		120,000	149,041	87,175
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	26	167,556	68,000	11,000		280,000		526,556	616,617	626,872
							Government Grants	26	167,556	63,400	10,000		280,000		520,956	610,117	620,472
							Own Sources			4,600	1,000		0		5,600	6,500	6,400
							External Financing										
							Financing by Borrowing						0		0	0	0
	75631		1040			Social Services-Gjilan	Total Expenditures	16	111,451	23,000	6,000				140,451	173,730	181,049
							Government Grants	16	111,451	18,400	5,000				134,851	167,230	174,649
							Own Sources			4,600	1,000				5,600	6,500	6,400
							External Financing										
							Financing by Borrowing										
	75632		1060			Residential Services-Gjilan	Total Expenditures	10	56,105	45,000	5,000		280,000		386,105	442,887	445,823
							Government Grants	10	56,105	45,000	5,000		280,000		386,105	442,887	445,823
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	53	453,431	240,000	52,000	361,340			1,106,771	1,250,963	1,196,465
							Government Grants	53	453,431	200,000	45,500	281,340			980,271	1,009,110	959,757
							Own Sources			40,000	6,500	80,000			126,500	241,853	236,708
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	85027		0820			Cultural Services	Total Expenditures	31	210,136	140,000	45,000	330,000			725,136	801,699	731,319
							Government Grants	31	210,136	120,000	40,000	250,000			620,136	590,846	568,611
							Own Sources			20,000	5,000	80,000			105,000	210,853	162,708
							External Financing										
							Financing by Borrowing										
	85208		0820			THEATRE - GJILAN	Total Expenditures	22	243,295	100,000	7,000	31,340			381,635	449,264	465,146
							Government Grants	22	243,295	80,000	5,500	31,340			360,135	418,264	391,146
							Own Sources			20,000	1,500				21,500	31,000	74,000
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	1,748	13,584,290	2,968,000	204,300	200,000	477,250		17,433,840	19,236,483	20,165,815
							Government Grants	1,748	13,484,290	2,653,000	192,800	50,000	161,299		16,541,389	18,407,783	19,123,447
							Own Sources		100,000	315,000	11,500	150,000	315,951		892,451	828,700	1,042,368
							External Financing										
							Financing by Borrowing						0		0	0	0
	92135		0980			Administration	Total Expenditures	19	138,230	1,450,000	4,500	200,000	477,250		2,269,980	2,658,902	2,805,781
							Government Grants	19	138,230	1,350,000	3,000	50,000	161,299		1,702,529	2,267,778	2,206,413
							Own Sources			100,000	1,500	150,000	315,951		567,451	391,124	599,368
							External Financing										
							Financing by Borrowing						0		0	0	0
	92730		0911			Preschool education	Total Expenditures	147	1,160,196	318,000	39,500				1,517,696	1,479,684	1,538,649
							Government Grants	147	1,160,196	140,000	30,000				1,330,196	1,268,684	1,271,649
							Own Sources			178,000	9,500				187,500	211,000	267,000
							External Financing										
							Financing by Borrowing										
	93780		0912			Primary, low and secondary education	Total Expenditures	1,174	8,848,872	783,000	104,800				9,736,672	11,058,762	11,593,142
							Government Grants	1,174	8,848,872	783,000	104,800				9,736,672	11,003,762	11,587,142
							Own Sources									55,000	6,000
							External Financing										
							Financing by Borrowing										
	94980		0922			High secondary education	Total Expenditures	408	3,436,992	417,000	55,500				3,909,492	4,039,135	4,228,243
							Government Grants	408	3,336,992	380,000	55,000				3,771,992	3,867,559	4,058,243
							Own Sources		100,000	37,000	500				137,500	171,576	170,000
							External Financing										
							Financing by Borrowing										
	652			Kacanik			Total Expenditures	822	6,865,265	1,514,233	225,000	514,157	3,473,583		12,592,238	13,193,667	13,809,571
							Government Grants	822	6,855,265	1,375,624	169,619	389,157	2,852,172		11,641,837	12,169,534	12,710,551
							Own Sources		10,000	138,609	55,381	125,000	621,411		950,401	1,024,133	1,099,020
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	27	261,345	30,000		50,000			341,345	371,345	392,235
							Government Grants	27	261,345	17,391		30,000			308,736	338,736	359,626
							Own Sources			12,609		20,000			32,609	32,609	32,609
							External Financing										
							Financing by Borrowing										
	16028		0111			Office of Mayor	Total Expenditures	27	261,345	30,000		50,000			341,345	371,345	392,235
							Government Grants	27	261,345	17,391		30,000			308,736	338,736	359,626
							Own Sources			12,609		20,000			32,609	32,609	32,609
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	163				Administration		Total Expenditures	25	177,341	135,000	25,000		60,000		397,341	394,626	416,763
							Government Grants	25	177,341	110,000	20,000		50,000		357,341	364,626	384,626
							Own Sources			25,000	5,000		10,000		40,000	30,000	32,137
							External Financing										
							Financing by Borrowing						0		0	0	0
	16328		0133			Administration	Total Expenditures	24	166,072	130,000	25,000		60,000		381,072	377,357	399,494
							Government Grants	24	166,072	110,000	20,000		50,000		346,072	352,357	372,357
							Own Sources			20,000	5,000		10,000		35,000	25,000	27,137
							External Financing										
							Financing by Borrowing						0		0	0	0
	16528		0412			Gender Affairs	Total Expenditures	1	11,269	5,000					16,269	17,269	17,269
							Government Grants	1	11,269						11,269	12,269	12,269
							Own Sources			5,000					5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	27	220,041	15,000					235,041	250,041	250,041
							Government Grants	27	220,041	10,000					230,041	245,041	245,041
							Own Sources			5,000					5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	16928		0111			Office of Municipal Assembly	Total Expenditures	27	220,041	15,000					235,041	250,041	250,041
							Government Grants	27	220,041	10,000					230,041	245,041	245,041
							Own Sources			5,000					5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	11	92,916	15,000			215,633		323,549	532,916	542,916
							Government Grants	11	92,916	10,000			50,000		152,916	370,809	380,809
							Own Sources			5,000			165,633		170,633	162,107	162,107
							External Financing										
							Financing by Borrowing						0		0	0	0
	17528		0112			Budgeting	Total Expenditures	11	92,916	15,000			215,633		323,549	532,916	542,916
							Government Grants	11	92,916	10,000			50,000		152,916	370,809	380,809
							Own Sources			5,000			165,633		170,633	162,107	162,107
							External Financing										
							Financing by Borrowing						0		0	0	0
	180				Public Services Civil Protectic		Total Expenditures	28	239,039	360,000	90,000	60,000	811,367		1,560,406	1,664,164	1,729,164
							Government Grants	28	239,039	330,000	70,000	40,000	667,172		1,346,211	1,401,211	1,416,270
							Own Sources			30,000	20,000	20,000	144,195		214,195	262,953	312,894
							External Financing										
							Financing by Borrowing						0		0	0	0
	18028		0451			Road Infrastructure	Total Expenditures	10	91,678	350,000	88,000	60,000	811,367		1,401,045	1,479,803	1,544,803
							Government Grants	10	91,678	325,000	68,000	40,000	667,172		1,191,850	1,221,850	1,236,909
							Own Sources			25,000	20,000	20,000	144,195		209,195	257,953	307,894
							External Financing										
							Financing by Borrowing						0		0	0	0
	18432		0320			Fire Prevention and Inspection KaanikKa	Total Expenditures	18	147,361	10,000	2,000				159,361	184,361	184,361
							Government Grants	18	147,361	5,000	2,000				154,361	179,361	179,361
							Own Sources			5,000					5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h			i	j	k	l	m	n	o	p
	195				Municipal Office of Communit		Total Expenditures	1	11,479	2,000					13,479	13,479	13,479
							Government Grants	1	11,479						11,479	11,479	11,479
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	19640	1090				LCO	Total Expenditures	1	11,479	2,000					13,479	13,479	13,479
							Government Grants	1	11,479						11,479	11,479	11,479
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	4	39,510	10,000		120,000	70,000		239,510	244,510	294,510
							Government Grants	4	39,510	5,000		80,000	45,000		169,510	189,510	239,510
							Own Sources			5,000		40,000	25,000		70,000	55,000	55,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	47028	0421				Agriculture	Total Expenditures	4	39,510	10,000		120,000	70,000		239,510	244,510	294,510
							Government Grants	4	39,510	5,000		80,000	45,000		169,510	189,510	239,510
							Own Sources			5,000		40,000	25,000		70,000	55,000	55,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	480				Economic Development		Total Expenditures	3	26,212	20,000		40,000	110,000		196,212	299,212	409,212
							Government Grants	3	26,212	15,000		20,000	90,000		151,212	224,212	334,212
							Own Sources			5,000		20,000	20,000		45,000	75,000	75,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	48028	0411				Economic Development Planning	Total Expenditures	3	26,212	20,000		40,000	110,000		196,212	299,212	409,212
							Government Grants	3	26,212	15,000		20,000	90,000		151,212	224,212	334,212
							Own Sources			5,000		20,000	20,000		45,000	75,000	75,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	660				Urban Planning and Environm		Total Expenditures	13	112,312	80,000			1,160,083		1,352,395	1,198,617	1,419,498
							Government Grants	13	112,312	70,000			960,000		1,142,312	1,038,534	1,259,415
							Own Sources			10,000			200,083		210,083	160,083	160,083
							External Financing										
							Financing by Borrowing						0		0	0	0
	66445	0620				Urban Planning and Inspection	Total Expenditures	13	112,312	80,000			1,160,083		1,352,395	1,198,617	1,419,498
							Government Grants	13	112,312	70,000			960,000		1,142,312	1,038,534	1,259,415
							Own Sources			10,000			200,083		210,083	160,083	160,083
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	126	1,081,888	245,233	30,000		175,000		1,532,121	1,588,937	1,682,219
							Government Grants	126	1,081,888	243,233	24,619		160,000		1,509,740	1,581,556	1,655,219
							Own Sources			2,000	5,381		15,000		22,381	7,381	27,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73037	0760				Administration	Total Expenditures	3	31,513	3,000					34,513	36,013	36,013
							Government Grants	3	31,513	1,000					32,513	34,013	34,013
							Own Sources			2,000					2,000	2,000	2,000
							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 Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	74700		0721			Health primary care services	Total Expenditures	123	1,050,375	242,233	30,000		175,000		1,497,608	1,552,924	1,646,206
							Government Grants	123	1,050,375	242,233	24,619		160,000		1,477,227	1,547,543	1,621,206
							Own Sources				5,381		15,000		20,381	5,381	25,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	8	61,120	7,000	5,000	10,000	1,500		84,620	90,120	85,120
							Government Grants	8	61,120	5,000	3,000	10,000	0		79,120	81,120	81,120
							Own Sources			2,000	2,000		1,500		5,500	9,000	4,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	75636		1040			Social Services-Kaçanik	Total Expenditures	8	61,120	7,000	5,000	10,000	1,500		84,620	90,120	85,120
							Government Grants	8	61,120	5,000	3,000	10,000	0		79,120	81,120	81,120
							Own Sources			2,000	2,000		1,500		5,500	9,000	4,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	18	116,066	115,000	25,000	110,000	150,000		516,066	451,773	474,963
							Government Grants	18	116,066	80,000	20,000	90,000	120,000		426,066	361,773	381,773
							Own Sources			35,000	5,000	20,000	30,000		90,000	90,000	93,190
							External Financing										
							Financing by Borrowing						0		0	0	0
	85028		0820			Cultural Services KaanikKacan	Total Expenditures	18	116,066	115,000	25,000	110,000	150,000		516,066	451,773	474,963
							Government Grants	18	116,066	80,000	20,000	90,000	120,000		426,066	361,773	381,773
							Own Sources			35,000	5,000	20,000	30,000		90,000	90,000	93,190
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	531	4,425,996	480,000	50,000	124,157	720,000		5,800,153	6,093,927	6,099,451
							Government Grants	531	4,415,996	480,000	32,000	119,157	710,000		5,757,153	5,960,927	5,961,451
							Own Sources		10,000		18,000	5,000	10,000		43,000	133,000	138,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92140		0980			Administration	Total Expenditures	6	58,379	3,000		25,000			86,379	87,379	87,379
							Government Grants	6	58,379	3,000		20,000			81,379	82,379	82,379
							Own Sources					5,000			5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	92750		0911			Preschool education	Total Expenditures	21	160,005	50,000	15,000				225,005	265,005	305,005
							Government Grants	21	160,005	50,000	10,000				220,005	260,005	300,005
							Own Sources				5,000				5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	93810		0912			Primary, low and secondary education	Total Expenditures	404	3,356,783	327,000	27,000	40,000	520,000		4,270,783	4,450,467	4,370,467
							Government Grants	404	3,356,783	327,000	17,000	40,000	510,000		4,250,783	4,390,467	4,305,467
							Own Sources				10,000		10,000		20,000	60,000	65,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	95010		0922			High secondary education	Total Expenditures	100	850,829	100,000	8,000	59,157	200,000		1,217,986	1,291,076	1,336,600
							Government Grants	100	840,829	100,000	5,000	59,157	200,000		1,204,986	1,228,076	1,273,600
							Own Sources		10,000		3,000		0		13,000	63,000	63,000
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
653				Kamenica			Total Expenditures	1,154	9,185,435	2,422,098	262,000	885,000	2,508,091	20,000	15,282,624	15,985,062	16,725,304
							Government Grants	1,154	9,165,435	2,021,921	262,000	765,000	1,914,196	20,000	14,148,552	14,761,145	15,410,046
							Own Sources		20,000	400,177		120,000	593,895		1,134,072	1,223,917	1,315,258
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	29	272,585	200,000		250,000	204,196		926,781	930,425	1,169,248
							Government Grants	29	272,585	150,000		200,000	104,196		726,781	699,045	847,868
							Own Sources			50,000		50,000	100,000		200,000	231,380	321,380
							External Financing										
							Financing by Borrowing						0		0	0	0
	16029	0111				Office of Mayor	Total Expenditures	29	272,585	200,000		250,000	204,196		926,781	930,425	1,169,248
							Government Grants	29	272,585	150,000		200,000	104,196		726,781	699,045	847,868
							Own Sources			50,000		50,000	100,000		200,000	231,380	321,380
							External Financing										
							Financing by Borrowing						0		0	0	0
	163				Administration		Total Expenditures	36	238,678	228,000		5,000	118,895		590,573	518,837	502,909
							Government Grants	36	238,678	153,000		5,000	50,000		446,678	443,837	427,909
							Own Sources			75,000			68,895		143,895	75,000	75,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16329	0133				Administration	Total Expenditures	35	231,956	225,000			118,895		575,851	502,925	486,561
							Government Grants	35	231,956	150,000			50,000		431,956	427,925	411,561
							Own Sources			75,000			68,895		143,895	75,000	75,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16529	0412				Gender Affairs	Total Expenditures	1	6,722	3,000		5,000			14,722	15,912	16,348
							Government Grants	1	6,722	3,000		5,000			14,722	15,912	16,348
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	27	245,457	10,000					255,457	249,340	263,266
							Government Grants	27	245,457	10,000					255,457	249,340	263,266
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16929	0111				Office of Municipal Assembly	Total Expenditures	27	245,457	10,000					255,457	249,340	263,266
							Government Grants	27	245,457	10,000					255,457	249,340	263,266
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	25	184,138	25,000					209,138	241,275	253,170
							Government Grants	25	184,138	25,000					209,138	241,275	253,170
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17529	0112				Budgeting	Total Expenditures	25	184,138	25,000					209,138	241,275	253,170
							Government Grants	25	184,138	25,000					209,138	241,275	253,170
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	180				Public Services Civil Protectic		Total Expenditures	53	440,434	420,650	165,000		293,000		1,319,084	1,421,640	1,330,861
							Government Grants	53	440,434	320,650	165,000		138,000		1,064,084	1,241,640	1,120,861
							Own Sources			100,000			155,000		255,000	180,000	210,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18189	0451				Public Infrastructure	Total Expenditures	20	164,026	365,650	165,000		293,000		987,676	1,081,790	975,344
							Government Grants	20	164,026	265,650	165,000		138,000		732,676	901,790	765,344
							Own Sources			100,000			155,000		255,000	180,000	210,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18433	0320				Fire Prevention and Inspection Kamenice	Total Expenditures	33	276,408	55,000					331,408	339,850	355,517
							Government Grants	33	276,408	55,000					331,408	339,850	355,517
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communit		Total Expenditures	7	50,006	5,000		5,000			60,006	59,585	62,312
							Government Grants	7	50,006	5,000		5,000			60,006	59,585	62,312
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19645	1090				LCO	Total Expenditures	7	50,006	5,000		5,000			60,006	59,585	62,312
							Government Grants	7	50,006	5,000		5,000			60,006	59,585	62,312
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	9	65,940	32,000		140,000		20,000	257,940	260,575	284,123
							Government Grants	9	65,940	32,000		100,000		20,000	217,940	220,575	244,123
							Own Sources					40,000			40,000	40,000	40,000
							External Financing										
							Financing by Borrowing										
	47029	0421				Agriculture	Total Expenditures	9	65,940	32,000		140,000		20,000	257,940	260,575	284,123
							Government Grants	9	65,940	32,000		100,000		20,000	217,940	220,575	244,123
							Own Sources					40,000			40,000	40,000	40,000
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	5	42,155	40,000		170,000	160,000		412,155	424,423	457,712
							Government Grants	5	42,155	40,000		140,000	120,000		342,155	354,423	387,935
							Own Sources					30,000	40,000		70,000	70,000	69,777
							External Financing										
							Financing by Borrowing						0		0	0	0
	48029	0411				Economic Development Planning	Total Expenditures	5	42,155	40,000		170,000	160,000		412,155	424,423	457,712
							Government Grants	5	42,155	40,000		140,000	120,000		342,155	354,423	387,935
							Own Sources					30,000	40,000		70,000	70,000	69,777
							External Financing										
							Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy		Total Expenditures	11	79,465	15,000					94,465	100,527	104,879
							Government Grants	11	79,465	15,000					94,465	100,527	104,879
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	65145		0610			Cadastre Services	Total Expenditures	11	79,465	15,000					94,465	100,527	104,879
							Government Grants	11	79,465	15,000					94,465	100,527	104,879
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	16	141,148	100,000			1,237,000		1,478,148	1,520,030	1,481,020
							Government Grants	16	141,148	100,000			1,167,000		1,408,148	1,244,078	1,341,020
							Own Sources						70,000		70,000	275,952	140,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	66450		0620			Urban Planning and Inspection	Total Expenditures	10	86,401	50,000			165,000		301,401	242,290	236,816
							Government Grants	10	86,401	50,000			135,000		271,401	232,290	236,816
							Own Sources						30,000		30,000	10,000	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	66650		0620			Planning Develop and Sp Insp KamenicëK	Total Expenditures	6	54,747	50,000			1,072,000		1,176,747	1,277,740	1,244,205
							Government Grants	6	54,747	50,000			1,032,000		1,136,747	1,011,788	1,104,205
							Own Sources						40,000		40,000	265,952	140,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	165	1,586,975	324,687	32,000		156,000		2,099,662	2,474,118	2,423,365
							Government Grants	165	1,586,975	274,687	32,000		96,000		1,989,662	2,302,710	2,283,365
							Own Sources			50,000			60,000		110,000	171,408	140,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73038		0760			Administration	Total Expenditures	4	34,810	45,000			156,000		235,810	408,333	258,956
							Government Grants	4	34,810	45,000			96,000		175,810	286,925	168,956
							Own Sources						60,000		60,000	121,408	90,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	74750		0721			Health primary care services	Total Expenditures	161	1,552,166	279,687	32,000				1,863,853	2,065,785	2,164,409
							Government Grants	161	1,552,166	229,687	32,000				1,813,853	2,015,785	2,114,409
							Own Sources			50,000					50,000	50,000	50,000
							External Financing										
							Financing by Borrowing										
	755				Social and Residential Servic		Total Expenditures	24	197,354	90,000	10,000		35,000		332,354	297,060	302,398
							Government Grants	24	197,354	90,000	10,000		35,000		332,354	297,060	302,398
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	75641		1040			Social Services-Kamenicë	Total Expenditures	13	97,354	15,000					112,354	112,060	117,398
							Government Grants	13	97,354	15,000					112,354	112,060	117,398
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75642		1060			Residential Services-Kamenicë	Total Expenditures	11	100,000	75,000	10,000		35,000		220,000	185,000	185,000
							Government Grants	11	100,000	75,000	10,000		35,000		220,000	185,000	185,000
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	850				Culture Youth Sports		Total Expenditures	21	157,449	75,000		115,000	126,000		473,449	501,965	791,423
							Government Grants	21	157,449	75,000		115,000	116,000		463,449	491,965	691,423
							Own Sources						10,000		10,000	10,000	100,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85029	0820				Cultural Services	Total Expenditures	18	135,035	55,000		100,000	126,000		416,035	442,700	730,824
							Government Grants	18	135,035	55,000		100,000	116,000		406,035	432,700	630,824
							Own Sources						10,000		10,000	10,000	100,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85069	0810				Youth Support	Total Expenditures	3	22,414	20,000		15,000			57,414	59,265	60,600
							Government Grants	3	22,414	20,000		15,000			57,414	59,265	60,600
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	726	5,483,651	856,761	55,000	200,000	178,000		6,773,412	6,985,262	7,298,618
							Government Grants	726	5,463,651	731,584	55,000	200,000	88,000		6,538,235	6,815,085	7,079,516
							Own Sources		20,000	125,177			90,000		235,177	170,177	219,102
							External Financing										
							Financing by Borrowing						0		0	0	0
	92145	0980				Administration	Total Expenditures	12	92,474	650,000	55,000	200,000	178,000		1,175,474	1,229,217	1,232,343
							Government Grants	12	92,474	564,823	55,000	200,000	88,000		1,000,297	1,119,040	1,064,544
							Own Sources			85,177			90,000		175,177	110,177	167,799
							External Financing										
							Financing by Borrowing						0		0	0	0
	92770	0911				Preschool education	Total Expenditures	46	270,610	65,000					335,610	372,950	371,826
							Government Grants	46	270,610	35,000					305,610	342,950	341,826
							Own Sources			30,000					30,000	30,000	30,000
							External Financing										
							Financing by Borrowing										
	93840	0912				Primary, low and secondary education	Total Expenditures	496	3,842,729	90,000					3,932,729	3,975,670	4,210,187
							Government Grants	496	3,842,729	90,000					3,932,729	3,975,670	4,210,187
							Own Sources										
							External Financing										
							Financing by Borrowing										
	95040	0922				High secondary education	Total Expenditures	172	1,277,838	51,761					1,329,599	1,407,425	1,484,262
							Government Grants	172	1,257,838	41,761					1,299,599	1,377,425	1,462,959
							Own Sources		20,000	10,000					30,000	30,000	21,303
							External Financing										
							Financing by Borrowing										
654				Novoberda			Total Expenditures	371	2,864,810	520,000	120,000	320,000	460,067		4,284,877	4,472,931	4,665,865
							Government Grants	371	2,864,810	465,000	67,000	160,000	295,309		3,852,119	4,011,973	4,175,850
							Own Sources			55,000	53,000	160,000	164,758		432,758	460,958	490,015
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	10	144,952	246,756		220,000			611,708	685,330	660,917
							Government Grants	10	144,952	196,756		120,000			461,708	535,330	510,917
							Own Sources			50,000		100,000			150,000	150,000	150,000
							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 Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	16030		0111			Office of Mayor	Total Expenditures	10	144,952	246,756		220,000			611,708	685,330	660,917
							Government Grants	10	144,952	196,756		120,000			461,708	535,330	510,917
							Own Sources			50,000		100,000			150,000	150,000	150,000
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	28	231,703	5,000	105,200				341,903	344,300	385,570
							Government Grants	28	231,703		52,200				283,903	286,300	318,900
							Own Sources			5,000	53,000				58,000	58,000	66,670
							External Financing										
							Financing by Borrowing										
	16330		0133			Administration	Total Expenditures	26	217,094		105,200				322,294	325,690	366,960
							Government Grants	26	217,094		52,200				269,294	272,690	305,290
							Own Sources				53,000				53,000	53,000	61,670
							External Financing										
							Financing by Borrowing										
	16490		0133			Communication	Total Expenditures	1	6,270						6,270	6,270	6,270
							Government Grants	1	6,270						6,270	6,270	6,270
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16530		0412			Gender Affairs	Total Expenditures	1	8,339	5,000					13,339	12,339	12,339
							Government Grants	1	8,339						8,339	7,339	7,339
							Own Sources			5,000					5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	8	60,341						60,341	63,737	83,737
							Government Grants	8	60,341						60,341	63,737	83,737
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16659		0411			Inspections	Total Expenditures	8	60,341						60,341	63,737	83,737
							Government Grants	8	60,341						60,341	63,737	83,737
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	15	135,352	11,000					146,352	140,352	145,352
							Government Grants	15	135,352	11,000					146,352	140,352	145,352
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16930		0111			Office of Municipal Assembly	Total Expenditures	15	135,352	11,000					146,352	140,352	145,352
							Government Grants	15	135,352	11,000					146,352	140,352	145,352
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	9	78,401						78,401	88,746	103,746
							Government Grants	9	78,401						78,401	88,746	103,746
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	17530		0112			Budgeting	Total Expenditures	9	78,401						78,401	88,746	103,746
							Government Grants	9	78,401						78,401	88,746	103,746
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protectic		Total Expenditures	13	104,443						104,443	124,443	149,443
							Government Grants	13	104,443						104,443	124,443	149,443
							Own Sources										
							External Financing										
							Financing by Borrowing										
	18190		0451			Public Infrastructure	Total Expenditures	13	104,443						104,443	124,443	149,443
							Government Grants	13	104,443						104,443	124,443	149,443
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communit		Total Expenditures	5	36,670			10,000			46,670	44,531	44,531
							Government Grants	5	36,670						36,670	34,531	34,531
							Own Sources					10,000			10,000	10,000	10,000
							External Financing										
							Financing by Borrowing										
	19650		1090			LCO	Total Expenditures	5	36,670			10,000			46,670	44,531	44,531
							Government Grants	5	36,670						36,670	34,531	34,531
							Own Sources					10,000			10,000	10,000	10,000
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	3	29,700			90,000			119,700	111,091	140,471
							Government Grants	3	29,700			40,000			69,700	73,091	88,591
							Own Sources					50,000			50,000	38,000	51,880
							External Financing										
							Financing by Borrowing										
	47030		0421			Agriculture	Total Expenditures	3	29,700			90,000			119,700	111,091	140,471
							Government Grants	3	29,700			40,000			69,700	73,091	88,591
							Own Sources					50,000			50,000	38,000	51,880
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	4	32,551				435,841		468,392	455,288	456,030
							Government Grants	4	32,551				271,083		303,634	250,330	244,565
							Own Sources						164,758		164,758	204,958	211,465
							External Financing										
							Financing by Borrowing						0		0	0	0
	48030		0411			Economic Development Planning	Total Expenditures	4	32,551				435,841		468,392	455,288	456,030
							Government Grants	4	32,551				271,083		303,634	250,330	244,565
							Own Sources						164,758		164,758	204,958	211,465
							External Financing										
							Financing by Borrowing						0		0	0	0
	660				Urban Planning and Environm		Total Expenditures	10	73,444						73,444	84,630	109,630
							Government Grants	10	73,444						73,444	84,630	109,630
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	66455		0620			Urban Planning and Inspection	Total Expenditures	10	73,444						73,444	84,630	109,630
							Government Grants	10	73,444						73,444	84,630	109,630
							Own Sources										
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	43	330,470	88,830	4,800				424,100	444,287	465,436
							Government Grants	43	330,470	88,830	4,800				424,100	444,287	465,436
							Own Sources										
							External Financing										
							Financing by Borrowing										
	74800		0721			Health primary care services	Total Expenditures	43	330,470	88,830	4,800				424,100	444,287	465,436
							Government Grants	43	330,470	88,830	4,800				424,100	444,287	465,436
							Own Sources										
							External Financing										
							Financing by Borrowing										
	755				Social and Residential Servic		Total Expenditures	15	131,330	75,000	10,000		15,000		231,330	232,330	239,330
							Government Grants	15	131,330	75,000	10,000		15,000		231,330	232,330	239,330
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	75646		1040			Social Services-Novobërdë	Total Expenditures	4	31,330						31,330	32,330	39,330
							Government Grants	4	31,330						31,330	32,330	39,330
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75647		1060			Residential Services-Novobërdë	Total Expenditures	11	100,000	75,000	10,000		15,000		200,000	200,000	200,000
							Government Grants	11	100,000	75,000	10,000		15,000		200,000	200,000	200,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	10	61,406						61,406	64,588	74,036
							Government Grants	10	61,406						61,406	64,588	74,036
							Own Sources										
							External Financing										
							Financing by Borrowing										
	85030		0820			Cultural Services	Total Expenditures	10	61,406						61,406	64,588	74,036
							Government Grants	10	61,406						61,406	64,588	74,036
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	198	1,414,046	93,414			9,226		1,516,686	1,589,278	1,607,635
							Government Grants	198	1,414,046	93,414			9,226		1,516,686	1,589,278	1,607,635
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92150		0980			Administration	Total Expenditures	6	56,088						56,088	58,088	58,088
							Government Grants	6	56,088						56,088	58,088	58,088
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	92790		0911			Preschool education	Total Expenditures	13	89,232						89,232	96,096	96,096
							Government Grants	13	89,232						89,232	96,096	96,096
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93870		0912			Primary, low and secondary education	Total Expenditures	142	993,254	93,414			9,226		1,095,894	1,148,486	1,166,843
							Government Grants	142	993,254	93,414			9,226		1,095,894	1,148,486	1,166,843
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	95070		0922			High secondary education	Total Expenditures	37	275,473						275,473	286,609	286,609
							Government Grants	37	275,473						275,473	286,609	286,609
							Own Sources										
							External Financing										
							Financing by Borrowing										
655				Shterpca			Total Expenditures	469	3,296,820	557,954	107,000	100,000	715,961		4,777,735	4,980,776	5,188,194
							Government Grants	469	3,296,820	457,954	107,000		512,248		4,374,022	4,540,251	4,710,496
							Own Sources			100,000		100,000	203,713		403,713	440,525	477,698
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	18	187,169	66,000		34,000			287,169	287,256	296,643
							Government Grants	18	187,169	60,000					247,169	258,706	263,643
							Own Sources			6,000		34,000			40,000	28,550	33,000
							External Financing										
							Financing by Borrowing										
	16031		0111			Office of Mayor	Total Expenditures	18	187,169	66,000		34,000			287,169	287,256	296,643
							Government Grants	18	187,169	60,000					247,169	258,706	263,643
							Own Sources			6,000		34,000			40,000	28,550	33,000
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	28	198,510	92,759	22,490				313,759	312,844	344,632
							Government Grants	28	198,510	55,489	22,490				276,489	281,574	303,632
							Own Sources			37,270					37,270	31,270	41,000
							External Financing										
							Financing by Borrowing										
	16331		0133			Administration	Total Expenditures	28	198,510	92,759	22,490				313,759	312,844	344,632
							Government Grants	28	198,510	55,489	22,490				276,489	281,574	303,632
							Own Sources			37,270					37,270	31,270	41,000
							External Financing										
							Financing by Borrowing										
	166		166		Inspections		Total Expenditures	8	84,207	10,000					94,207	96,613	104,613
							Government Grants	8	84,207	10,000					94,207	96,613	104,613
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16661		0411			Inspections	Total Expenditures	8	84,207	10,000					94,207	96,613	104,613
							Government Grants	8	84,207	10,000					94,207	96,613	104,613
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m		n	o	p
	169				Office of Municipal Assembly		Total Expenditures	15	178,655	4,000					182,655	184,655	202,655
							Government Grants	15	178,655	4,000					182,655	184,655	202,655
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16931		0111			Office of Municipal Assembly	Total Expenditures	15	178,655	4,000					182,655	184,655	202,655
							Government Grants	15	178,655	4,000					182,655	184,655	202,655
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	15	129,541	12,000					141,541	143,431	147,431
							Government Grants	15	129,541	7,000					136,541	138,431	142,431
							Own Sources			5,000					5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	17531		0112			Budgeting	Total Expenditures	15	129,541	12,000					141,541	143,431	147,431
							Government Grants	15	129,541	7,000					136,541	138,431	142,431
							Own Sources			5,000					5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protectic		Total Expenditures	8	71,340	98,180	45,421				214,941	224,941	234,941
							Government Grants	8	71,340	70,000	45,421				186,761	196,761	199,941
							Own Sources			28,180					28,180	28,180	35,000
							External Financing										
							Financing by Borrowing										
	18355		0320			Firefighting and Inspections	Total Expenditures	8	71,340	98,180	45,421				214,941	224,941	234,941
							Government Grants	8	71,340	70,000	45,421				186,761	196,761	199,941
							Own Sources			28,180					28,180	28,180	35,000
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communit		Total Expenditures	3	25,522	1,000					26,522	36,522	46,522
							Government Grants	3	25,522	1,000					26,522	36,522	46,522
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19855		1090			ORC	Total Expenditures	3	25,522	1,000					26,522	36,522	46,522
							Government Grants	3	25,522	1,000					26,522	36,522	46,522
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	5	45,361	7,000		65,000			117,361	139,415	167,815
							Government Grants	5	45,361	4,000					49,361	56,415	76,415
							Own Sources			3,000		65,000			68,000	83,000	91,400
							External Financing										
							Financing by Borrowing										
	48031		0411			Economic Development Planning	Total Expenditures	5	45,361	7,000		65,000			117,361	139,415	167,815
							Government Grants	5	45,361	4,000					49,361	56,415	76,415
							Own Sources			3,000		65,000			68,000	83,000	91,400
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	650				Cadastre and Geodesy		Total Expenditures	5	42,916	4,977					47,893	85,916	95,916
							Government Grants	5	42,916	4,977					47,893	85,916	95,916
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65155	0610				Cadastre Services	Total Expenditures	5	42,916	4,977					47,893	85,916	95,916
							Government Grants	5	42,916	4,977					47,893	85,916	95,916
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	7	58,632	58,000			565,078		681,710	711,972	709,675
							Government Grants	7	58,632	37,450			361,365		457,447	448,447	438,377
							Own Sources			20,550			203,713		224,263	263,525	271,298
							External Financing										
							Financing by Borrowing						0		0	0	0
	66660	0620				Planning Developm and Sp Insp Shterpce	Total Expenditures	7	58,632	58,000			565,078		681,710	711,972	709,675
							Government Grants	7	58,632	37,450			361,365		457,447	448,447	438,377
							Own Sources			20,550			203,713		224,263	263,525	271,298
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	28	256,002	45,311	5,525	1,000			307,838	323,930	347,611
							Government Grants	28	256,002	45,311	5,525				306,838	322,930	346,611
							Own Sources					1,000			1,000	1,000	1,000
							External Financing										
							Financing by Borrowing										
	73040	0760				Administration	Total Expenditures	3	29,470	2,000		1,000			32,470	35,502	45,502
							Government Grants	3	29,470	2,000					31,470	34,502	44,502
							Own Sources					1,000			1,000	1,000	1,000
							External Financing										
							Financing by Borrowing										
	74850	0721				Health primary care services	Total Expenditures	25	226,532	43,311	5,525				275,368	288,428	302,109
							Government Grants	25	226,532	43,311	5,525				275,368	288,428	302,109
							Own Sources										
							External Financing										
							Financing by Borrowing										
	755				Social and Residential Servic		Total Expenditures	8	64,977	10,000	3,500				78,477	88,477	92,259
							Government Grants	8	64,977	10,000	3,500				78,477	88,477	92,259
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75651	1040				Social Services	Total Expenditures	8	64,977	10,000	3,500				78,477	88,477	92,259
							Government Grants	8	64,977	10,000	3,500				78,477	88,477	92,259
							Own Sources										
							External Financing										
							Financing by Borrowing										
	770				Secondary Health		Total Expenditures	120	296,488	60,000	15,000		150,883		522,371	522,371	522,371
							Government Grants	120	296,488	60,000	15,000		150,883		522,371	522,371	522,371
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	77191		0722			Secondary Health	Total Expenditures	120	296,488	60,000	15,000		150,883		522,371	522,371	522,371
							Government Grants	120	296,488	60,000	15,000		150,883		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	201	1,657,500	88,727	15,064				1,761,291	1,822,433	1,875,110
							Government Grants	201	1,657,500	88,727	15,064				1,761,291	1,822,433	1,875,110
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92155		0980			Administration	Total Expenditures	6	53,532	3,000					56,532	66,532	66,532
							Government Grants	6	53,532	3,000					56,532	66,532	66,532
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93900		0912			Primary, low and secondary education	Total Expenditures	137	1,087,557	63,834	10,064				1,161,455	1,195,423	1,237,540
							Government Grants	137	1,087,557	63,834	10,064				1,161,455	1,195,423	1,237,540
							Own Sources										
							External Financing										
							Financing by Borrowing										
	95100		0922			High secondary education	Total Expenditures	58	516,411	21,893	5,000				543,304	560,478	571,038
							Government Grants	58	516,411	21,893	5,000				543,304	560,478	571,038
							Own Sources										
							External Financing										
							Financing by Borrowing										
656				Ferizaj			Total Expenditures	2,459	20,913,354	10,001,123	719,694	2,050,000	12,328,834		46,013,005	48,311,501	50,686,423
							Government Grants	2,459	20,913,354	8,001,137	719,694	537,746	7,866,768		38,038,699	39,758,259	41,541,509
							Own Sources			1,999,986		1,512,254	4,462,066		7,974,306	8,553,242	9,144,914
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	29	326,320	155,415		100,000			581,735	607,791	637,607
							Government Grants	29	326,320	155,415					481,735	502,791	524,207
							Own Sources					100,000			100,000	105,000	113,400
							External Financing										
							Financing by Borrowing										
	16032		0111			Office of Mayor	Total Expenditures	29	326,320	155,415		100,000			581,735	607,791	637,607
							Government Grants	29	326,320	155,415					481,735	502,791	524,207
							Own Sources					100,000			100,000	105,000	113,400
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	45	348,107	2,300,000	492,744				3,140,851	3,228,171	3,320,301
							Government Grants	45	348,107	1,961,319	492,744				2,802,170	2,882,717	2,967,937
							Own Sources			338,681					338,681	345,455	352,364
							External Financing										
							Financing by Borrowing										
	16332		0133			Administration	Total Expenditures	21	155,668	2,260,000	492,744				2,908,412	2,984,348	3,064,902
							Government Grants	21	155,668	1,921,319	492,744				2,569,731	2,638,893	2,712,538
							Own Sources			338,681					338,681	345,455	352,364
							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 Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	16412	0133				Legal Affairs	Total Expenditures	6	53,446						53,446	56,385	59,373
							Government Grants	6	53,446						53,446	56,385	59,373
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16452	0160				Civil Registration	Total Expenditures	12	96,451	40,000					136,451	142,555	148,765
							Government Grants	12	96,451	40,000					136,451	142,555	148,765
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16492	0133				Communication	Total Expenditures	6	42,543						42,543	44,883	47,261
							Government Grants	6	42,543						42,543	44,883	47,261
							Own Sources										
							External Financing										
							Financing by Borrowing										
	167				Procurement		Total Expenditures	5	39,133						39,133	41,286	43,474
							Government Grants	5	39,133						39,133	41,286	43,474
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16860	0133				Procurement	Total Expenditures	5	39,133						39,133	41,286	43,474
							Government Grants	5	39,133						39,133	41,286	43,474
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	41	350,204	20,722					370,926	390,602	410,606
							Government Grants	41	350,204	20,722					370,926	390,602	410,606
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16932	0111				Office of Municipal Assembly	Total Expenditures	41	350,204	20,722					370,926	390,602	410,606
							Government Grants	41	350,204	20,722					370,926	390,602	410,606
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	36	314,487	450,000					764,487	790,784	817,548
							Government Grants	36	314,487	150,000					464,487	484,784	505,428
							Own Sources			300,000					300,000	306,000	312,120
							External Financing										
							Financing by Borrowing										
	17532	0112				Budgeting	Total Expenditures	24	211,094	150,000					361,094	375,704	390,567
							Government Grants	24	211,094	50,000					261,094	273,704	286,527
							Own Sources			100,000					100,000	102,000	104,040
							External Financing										
							Financing by Borrowing										
	17572	0112				Property Tax Administration and Collectio	Total Expenditures	12	103,393	300,000					403,393	415,080	426,981
							Government Grants	12	103,393	100,000					203,393	211,080	218,901
							Own Sources			200,000					200,000	204,000	208,080
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	180				Public Services Civil Protectic		Total Expenditures	45	412,329	2,513,002	4,677	325,000	8,685,252		11,940,260	12,086,457	12,008,593
							Government Grants	45	412,329	1,950,000	4,677		5,385,252		7,752,258	7,484,316	7,018,452
							Own Sources			563,002		325,000	3,300,000		4,188,002	4,602,140	4,990,140
							External Financing										
							Financing by Borrowing						0		0	0	0
	18032	0451				Road Infrastructure	Total Expenditures	9	87,699	2,140,475	4,677	325,000	1,295,951		3,853,802	4,810,150	5,110,187
							Government Grants	9	87,699	1,600,000	4,677		935,951		2,628,327	3,534,148	3,772,745
							Own Sources			540,475		325,000	360,000		1,225,475	1,276,003	1,337,442
							External Financing										
							Financing by Borrowing						0		0	0	0
	18192	0451				Public Infrastructure	Total Expenditures	6	68,688	172,527			7,389,301		7,630,516	6,802,287	6,405,996
							Government Grants	6	68,688	150,000			4,449,301		4,667,989	3,476,150	2,753,298
							Own Sources			22,527			2,940,000		2,962,527	3,326,138	3,652,698
							External Financing										
							Financing by Borrowing						0		0	0	0
	18436	0320				Fire Prevention and Inspection FerizajUrc	Total Expenditures	30	255,942	200,000					455,942	474,019	492,410
							Government Grants	30	255,942	200,000					455,942	474,019	492,410
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communit		Total Expenditures	13	112,914	10,361					123,275	129,692	136,217
							Government Grants	13	112,914	10,361					123,275	129,692	136,217
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19660	1090				LCO	Total Expenditures	13	112,914	10,361					123,275	129,692	136,217
							Government Grants	13	112,914	10,361					123,275	129,692	136,217
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	5	49,314	600,000		500,000	500,000		1,649,314	2,139,026	2,234,621
							Government Grants	5	49,314	500,000			120,000		669,314	1,106,946	1,134,098
							Own Sources			100,000		500,000	380,000		980,000	1,032,080	1,100,523
							External Financing										
							Financing by Borrowing						0		0	0	0
	47032	0421				Agriculture	Total Expenditures	5	49,314	600,000		500,000	500,000		1,649,314	2,139,026	2,234,621
							Government Grants	5	49,314	500,000			120,000		669,314	1,106,946	1,134,098
							Own Sources			100,000		500,000	380,000		980,000	1,032,080	1,100,523
							External Financing										
							Financing by Borrowing						0		0	0	0
	480				Economic Development		Total Expenditures	9	77,316	458,303		200,000	150,000		885,619	949,038	1,009,510
							Government Grants	9	77,316	300,000			80,000		457,316	502,949	538,896
							Own Sources			158,303		200,000	70,000		428,303	446,089	470,614
							External Financing										
							Financing by Borrowing						0		0	0	0
	48072	0473				Tourism	Total Expenditures	9	77,316	458,303		200,000	150,000		885,619	949,038	1,009,510
							Government Grants	9	77,316	300,000			80,000		457,316	502,949	538,896
							Own Sources			158,303		200,000	70,000		428,303	446,089	470,614
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	650				Cadastre and Geodesy		Total Expenditures	18	142,024	10,361					152,385	160,404	168,557
							Government Grants	18	142,024	10,361					152,385	160,404	168,557
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65160	0610				Cadastre Services	Total Expenditures	12	94,486	5,000					99,486	104,783	110,168
							Government Grants	12	94,486	5,000					99,486	104,783	110,168
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65360	0620				Geodesy Services	Total Expenditures	6	47,538	5,361					52,899	55,621	58,389
							Government Grants	6	47,538	5,361					52,899	55,621	58,389
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	12	112,321	300,000			980,000		1,392,321	1,754,499	1,986,899
							Government Grants	12	112,321	200,000			630,000		942,321	1,279,399	1,487,282
							Own Sources			100,000			350,000		450,000	475,100	499,617
							External Financing										
							Financing by Borrowing						0		0	0	0
	66465	0620				Urban Planning and Inspection	Total Expenditures	12	112,321	300,000			980,000		1,392,321	1,754,499	1,986,899
							Government Grants	12	112,321	200,000			630,000		942,321	1,279,399	1,487,282
							Own Sources			100,000			350,000		450,000	475,100	499,617
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	322	3,283,696	1,300,000	80,000	275,000	475,000		5,413,696	5,422,650	5,540,058
							Government Grants	322	3,283,696	1,150,000	80,000		475,000		4,988,696	4,980,900	5,072,148
							Own Sources			150,000		275,000	0		425,000	441,750	467,910
							External Financing										
							Financing by Borrowing						0		0	0	0
	73041	0760				Administration	Total Expenditures	4	35,284	50,000		275,000			360,284	376,975	403,068
							Government Grants	4	35,284	50,000					85,284	88,225	91,218
							Own Sources					275,000			275,000	288,750	311,850
							External Financing										
							Financing by Borrowing										
	74900	0721				Health primary care services	Total Expenditures	318	3,248,412	1,250,000	80,000		475,000		5,053,412	5,045,675	5,136,990
							Government Grants	318	3,248,412	1,100,000	80,000		475,000		4,903,412	4,892,675	4,980,930
							Own Sources			150,000			0		150,000	153,000	156,060
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	27	225,822	120,324	15,071		295,000		656,217	686,756	710,419
							Government Grants	27	225,822	120,324	15,071		295,000		656,217	686,756	710,419
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	75656	1040				Social Services-Ferizaj	Total Expenditures	17	125,821	42,617	4,677				173,115	181,116	189,247
							Government Grants	17	125,821	42,617	4,677				173,115	181,116	189,247
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	75657		1060			Residential Services-Ferizaj	Total Expenditures	10	100,001	77,708	10,394		295,000		483,102	505,640	521,172
							Government Grants	10	100,001	77,708	10,394		295,000		483,102	505,640	521,172
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	55	502,784	262,635		150,000	400,000		1,315,419	1,458,730	1,516,718
							Government Grants	55	502,784	172,635		37,746	37,934		751,099	863,101	886,572
							Own Sources			90,000		112,254	362,066		564,320	595,629	630,146
							External Financing										
							Financing by Borrowing						0		0	0	0
	85032		0820			Cultural Services	Total Expenditures	21	166,090	64,212		37,254	90,000		357,556	412,742	353,564
							Government Grants	21	166,090	34,212			0		200,302	241,964	232,706
							Own Sources			30,000		37,254	90,000		157,254	170,779	120,858
							External Financing										
							Financing by Borrowing						0		0	0	0
	85072		0810			Youth Support	Total Expenditures	3	26,247	64,212		37,500			127,958	132,561	138,488
							Government Grants	3	26,247	34,212					60,458	62,586	64,751
							Own Sources			30,000		37,500			67,500	69,975	73,737
							External Financing										
							Financing by Borrowing										
	85112		0810			Sports and Recreation	Total Expenditures	9	74,040	64,212		37,500	310,000		485,751	552,983	646,405
							Government Grants	9	74,040	34,212			37,934		146,185	198,108	210,854
							Own Sources			30,000		37,500	272,066		339,566	354,875	435,551
							External Financing										
							Financing by Borrowing						0		0	0	0
	85223		0820			THEATRE - FERIZAJ	Total Expenditures	22	236,408	70,000		37,746			344,154	360,443	378,261
							Government Grants	22	236,408	70,000		37,746			344,154	360,443	378,261
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	1,797	14,616,583	1,500,000	127,201	500,000	843,582		17,587,366	18,465,617	20,145,294
							Government Grants	1,797	14,616,583	1,300,000	127,201	500,000	843,582		17,387,366	18,261,617	19,937,214
							Own Sources			200,000			0		200,000	204,000	208,080
							External Financing										
							Financing by Borrowing						0		0	0	0
	92160		0980			Administration	Total Expenditures	8	63,802	620,000		500,000			1,183,802	1,224,711	1,282,926
							Government Grants	8	63,802	470,000		500,000			1,033,802	1,071,711	1,126,866
							Own Sources			150,000					150,000	153,000	156,060
							External Financing										
							Financing by Borrowing										
	92830		0911			Preschool education	Total Expenditures	46	319,491	130,000	10,000				459,491	480,113	501,152
							Government Grants	46	319,491	80,000	10,000				409,491	429,113	449,132
							Own Sources			50,000					50,000	51,000	52,020
							External Financing										
							Financing by Borrowing										
	93930		0912			Primary, low and secondary education	Total Expenditures	1,309	10,349,083	550,000	80,000		683,582		11,662,665	12,420,098	13,797,294
							Government Grants	1,309	10,349,083	550,000	80,000		683,582		11,662,665	12,420,098	13,797,294
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	95130		0922			High secondary education	Total Expenditures	434	3,884,207	200,000	37,201		160,000		4,281,408	4,340,695	4,563,923
							Government Grants	434	3,884,207	200,000	37,201		160,000		4,281,408	4,340,695	4,563,923
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
657				Vitia			Total Expenditures	1,181	9,887,124	3,172,919	300,000	720,000	3,865,579		17,945,622	18,833,576	19,696,968
							Government Grants	1,181	9,887,124	2,843,828	300,000	500,000	3,144,543		16,675,495	17,465,360	18,228,934
							Own Sources			329,091		220,000	721,036		1,270,127	1,368,216	1,468,034
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	37	372,600	145,000		170,000			687,600	747,000	798,480
							Government Grants	37	372,600	105,000		120,000			597,600	657,000	698,480
							Own Sources			40,000		50,000			90,000	90,000	100,000
							External Financing										
							Financing by Borrowing										
	16033		0111			Office of Mayor	Total Expenditures	37	372,600	145,000		170,000			687,600	747,000	798,480
							Government Grants	37	372,600	105,000		120,000			597,600	657,000	698,480
							Own Sources			40,000		50,000			90,000	90,000	100,000
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	33	211,563	95,000					306,563	340,200	364,000
							Government Grants	33	211,563	91,000					302,563	336,200	359,000
							Own Sources			4,000					4,000	4,000	5,000
							External Financing										
							Financing by Borrowing										
	16333		0133			Administration	Total Expenditures	31	196,085	81,000					277,085	309,800	332,000
							Government Grants	31	196,085	77,000					273,085	305,800	327,000
							Own Sources			4,000					4,000	4,000	5,000
							External Financing										
							Financing by Borrowing										
	16493		0133			Communication	Total Expenditures	2	15,478	14,000					29,478	30,400	32,000
							Government Grants	2	15,478	14,000					29,478	30,400	32,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	8	74,326	70,000					144,326	179,000	185,000
							Government Grants	8	74,326	70,000					144,326	179,000	185,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16665		0411			Inspections	Total Expenditures	8	74,326	70,000					144,326	179,000	185,000
							Government Grants	8	74,326	70,000					144,326	179,000	185,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	27	215,374	17,000					232,374	241,979	259,000
							Government Grants	27	215,374	15,000					230,374	239,979	257,000
							Own Sources			2,000					2,000	2,000	2,000
							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 Investments	Reserve	Total 2025	Total 2026	Total 2027
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
16933	0111				Office of Municipal Assembly	Total Expenditures	27	215,374	17,000					232,374	241,979	259,000
						Government Grants	27	215,374	15,000					230,374	239,979	257,000
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	25	195,000	70,000			3,715,579		3,980,579	4,262,894	4,404,454
						Government Grants	25	195,000	60,000			3,024,543		3,279,543	3,494,015	3,613,420
						Own Sources			10,000			691,036		701,036	768,879	791,034
						External Financing										
						Financing by Borrowing						0		0	0	0
17533	0112				Budgeting	Total Expenditures	25	195,000	70,000			3,715,579		3,980,579	4,262,894	4,404,454
						Government Grants	25	195,000	60,000			3,024,543		3,279,543	3,494,015	3,613,420
						Own Sources			10,000			691,036		701,036	768,879	791,034
						External Financing										
						Financing by Borrowing						0		0	0	0
180				Public Services Civil Protectic		Total Expenditures	34	283,641	1,175,684	162,400				1,621,725	1,705,882	1,755,280
						Government Grants	34	283,641	1,072,593	162,400				1,518,634	1,602,545	1,615,280
						Own Sources			103,091					103,091	103,337	140,000
						External Financing										
						Financing by Borrowing										
18193	0451				Public Infrastructure	Total Expenditures	7	55,000	1,155,684	157,400				1,368,084	1,432,877	1,435,280
						Government Grants	7	55,000	1,052,593	157,400				1,264,993	1,329,540	1,295,280
						Own Sources			103,091					103,091	103,337	140,000
						External Financing										
						Financing by Borrowing										
18365	0320				Firefighting and Inspections	Total Expenditures	27	228,641	20,000	5,000				253,641	273,005	320,000
						Government Grants	27	228,641	20,000	5,000				253,641	273,005	320,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
195				Municipal Office of Communit		Total Expenditures	3	23,961	1,000					24,961	31,000	33,000
						Government Grants	3	23,961	1,000					24,961	31,000	33,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
19865	1090				ORC	Total Expenditures	3	23,961	1,000					24,961	31,000	33,000
						Government Grants	3	23,961	1,000					24,961	31,000	33,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
470				Agriculture Forestry and Rura		Total Expenditures	6	48,260	14,000		350,000			412,260	439,000	460,000
						Government Grants	6	48,260	14,000		250,000			312,260	339,000	360,000
						Own Sources					100,000			100,000	100,000	100,000
						External Financing										
						Financing by Borrowing										
47033	0421				Agriculture	Total Expenditures	6	48,260	14,000		350,000			412,260	439,000	460,000
						Government Grants	6	48,260	14,000		250,000			312,260	339,000	360,000
						Own Sources					100,000			100,000	100,000	100,000
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	650				Cadastre and Geodesy		Total Expenditures	8	60,900	10,000					70,900	75,600	90,000
							Government Grants	8	60,900	10,000					70,900	75,600	90,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65165	0610				Cadastre Services	Total Expenditures	8	60,900	10,000					70,900	75,600	90,000
							Government Grants	8	60,900	10,000					70,900	75,600	90,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	5	47,959	110,000					157,959	65,000	78,000
							Government Grants	5	47,959	110,000					157,959	65,000	78,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	66170	0620				Spatial and Regulatory Planning	Total Expenditures	5	47,959	110,000					157,959	65,000	78,000
							Government Grants	5	47,959	110,000					157,959	65,000	78,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	145	1,385,661	847,235	57,600		10,000		2,300,496	2,389,767	2,391,310
							Government Grants	145	1,385,661	747,235	57,600		10,000		2,200,496	2,259,767	2,261,310
							Own Sources			100,000			0		100,000	130,000	130,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73042	0760				Administration	Total Expenditures	3	24,330	2,000					26,330	28,436	32,000
							Government Grants	3	24,330	2,000					26,330	28,436	32,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	74950	0721				Health primary care services	Total Expenditures	142	1,361,331	845,235	57,600		10,000		2,274,166	2,361,331	2,359,310
							Government Grants	142	1,361,331	745,235	57,600		10,000		2,174,166	2,231,331	2,229,310
							Own Sources			100,000			0		100,000	130,000	130,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	15	120,000	65,000	5,000	50,000	50,000		290,000	366,890	379,890
							Government Grants	15	120,000	65,000	5,000	30,000	50,000		270,000	346,890	359,890
							Own Sources					20,000	0		20,000	20,000	20,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	75661	1040				Social Services-Viti	Total Expenditures	15	120,000	65,000	5,000	50,000	50,000		290,000	366,890	379,890
							Government Grants	15	120,000	65,000	5,000	30,000	50,000		270,000	346,890	359,890
							Own Sources					20,000	0		20,000	20,000	20,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	12	84,350	60,000		150,000			294,350	335,460	346,460
							Government Grants	12	84,350	40,000		100,000			224,350	265,460	276,460
							Own Sources			20,000		50,000			70,000	70,000	70,000
							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 Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	85033		0820			Cultural Services	Total Expenditures	12	84,350	60,000		150,000			294,350	335,460	346,460
							Government Grants	12	84,350	40,000		100,000			224,350	265,460	276,460
							Own Sources			20,000		50,000			70,000	70,000	70,000
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	823	6,763,529	493,000	75,000		90,000		7,421,529	7,653,904	8,152,094
							Government Grants	823	6,763,529	443,000	75,000		60,000		7,341,529	7,573,904	8,042,094
							Own Sources			50,000			30,000		80,000	80,000	110,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92165		0980			Administration	Total Expenditures	11	88,715	23,000	75,000				186,715	200,065	189,000
							Government Grants	11	88,715	23,000	75,000				186,715	200,065	189,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92850		0911			Preschool education	Total Expenditures	34	248,496	46,000					294,496	296,000	326,000
							Government Grants	34	248,496	16,000					264,496	266,000	286,000
							Own Sources			30,000					30,000	30,000	40,000
							External Financing										
							Financing by Borrowing										
	93960		0912			Primary, low and secondary education	Total Expenditures	603	4,935,710	300,000					5,235,710	5,425,271	5,822,943
							Government Grants	603	4,935,710	290,000					5,225,710	5,415,271	5,802,943
							Own Sources			10,000					10,000	10,000	20,000
							External Financing										
							Financing by Borrowing										
	95160		0922			High secondary education	Total Expenditures	175	1,490,608	124,000			90,000		1,704,608	1,732,568	1,814,151
							Government Grants	175	1,490,608	114,000			60,000		1,664,608	1,692,568	1,764,151
							Own Sources			10,000			30,000		40,000	40,000	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0
658				Partesh			Total Expenditures	171	1,376,279	255,119	44,400	25,000	49,642		1,750,440	1,822,671	1,896,991
							Government Grants	171	1,376,279	106,460	14,400		9,050		1,506,189	1,563,679	1,622,658
							Own Sources			148,659	30,000	25,000	40,592		244,251	258,992	274,333
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	15	135,000	148,659	30,000	25,000	40,592		379,251	380,880	401,468
							Government Grants	15	135,000				0		135,000	121,888	127,135
							Own Sources			148,659	30,000	25,000	40,592		244,251	258,992	274,333
							External Financing										
							Financing by Borrowing						0		0	0	0
	16034		0111			Office of Mayor	Total Expenditures	15	135,000	148,659	30,000	25,000	40,592		379,251	380,880	401,468
							Government Grants	15	135,000				0		135,000	121,888	127,135
							Own Sources			148,659	30,000	25,000	40,592		244,251	258,992	274,333
							External Financing										
							Financing by Borrowing						0		0	0	0
	163				Administration		Total Expenditures	11	96,000						96,000	131,000	171,000
							Government Grants	11	96,000						96,000	131,000	171,000
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m		n	o	p
	16334		0133			Administration	Total Expenditures	9	78,000						78,000	115,000	155,000
							Government Grants	9	78,000						78,000	115,000	155,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16494		0133			Communication	Total Expenditures	1	9,000						9,000	8,000	8,000
							Government Grants	1	9,000						9,000	8,000	8,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16534		0412			Gender Affairs	Total Expenditures	1	9,000						9,000	8,000	8,000
							Government Grants	1	9,000						9,000	8,000	8,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	15	140,000						140,000	140,000	140,000
							Government Grants	15	140,000						140,000	140,000	140,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16934		0111			Office of Municipal Assembly	Total Expenditures	15	140,000						140,000	140,000	140,000
							Government Grants	15	140,000						140,000	140,000	140,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	6	54,000						54,000	48,000	48,000
							Government Grants	6	54,000						54,000	48,000	48,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17534		0112			Budgeting	Total Expenditures	6	54,000						54,000	48,000	48,000
							Government Grants	6	54,000						54,000	48,000	48,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protectic		Total Expenditures	9	68,000						68,000	64,000	64,000
							Government Grants	9	68,000						68,000	64,000	64,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	18194		0451			Public Infrastructure	Total Expenditures	9	68,000						68,000	64,000	64,000
							Government Grants	9	68,000						68,000	64,000	64,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communit		Total Expenditures	1	10,000						10,000	10,000	10,000
							Government Grants	1	10,000						10,000	10,000	10,000
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	19670		1090			LCO	Total Expenditures	1	10,000						10,000	10,000	10,000
							Government Grants	1	10,000						10,000	10,000	10,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	4	41,000						41,000	34,000	34,000
							Government Grants	4	41,000						41,000	34,000	34,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	47034		0421			Agriculture	Total Expenditures	4	41,000						41,000	34,000	34,000
							Government Grants	4	41,000						41,000	34,000	34,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	7	54,000						54,000	54,000	54,000
							Government Grants	7	54,000						54,000	54,000	54,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	66675		0620			Environmental Planning and Inspection	Total Expenditures	7	54,000						54,000	54,000	54,000
							Government Grants	7	54,000						54,000	54,000	54,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	11	80,555	31,096	14,400		2,043		128,094	134,142	140,530
							Government Grants	11	80,555	31,096	14,400		2,043		128,094	134,142	140,530
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	75000		0721			Health primary care services	Total Expenditures	11	80,555	31,096	14,400		2,043		128,094	134,142	140,530
							Government Grants	11	80,555	31,096	14,400		2,043		128,094	134,142	140,530
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	4	35,659						35,659	32,000	32,000
							Government Grants	4	35,659						35,659	32,000	32,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	85034		0820			Cultural Services	Total Expenditures	3	27,000						27,000	24,000	24,000
							Government Grants	3	27,000						27,000	24,000	24,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	85074		0810			Youth Support	Total Expenditures	1	8,659						8,659	8,000	8,000
							Government Grants	1	8,659						8,659	8,000	8,000
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	920				Education and Science		Total Expenditures	88	662,065	75,364			7,007		744,436	794,649	801,993
							Government Grants	88	662,065	75,364			7,007		744,436	794,649	801,993
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92870	0911				Preschool education	Total Expenditures	6	47,000	5,000					52,000	72,000	75,367
							Government Grants	6	47,000	5,000					52,000	72,000	75,367
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93990	0912				Primary, low and secondary education	Total Expenditures	54	412,000	40,000			7,007		459,007	489,220	483,561
							Government Grants	54	412,000	40,000			7,007		459,007	489,220	483,561
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	95190	0922				High secondary education	Total Expenditures	28	203,065	30,364					233,429	233,429	243,065
							Government Grants	28	203,065	30,364					233,429	233,429	243,065
							Own Sources										
							External Financing										
							Financing by Borrowing										
659				Hani i Elezit			Total Expenditures	260	2,188,542	584,500	94,000	143,000	605,415		3,615,457	3,789,234	3,967,101
							Government Grants	260	2,188,542	528,800	94,000		464,396		3,275,738	3,422,265	3,572,445
							Own Sources			55,700		143,000	141,019		339,719	366,969	394,656
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	11	110,725	50,000		40,000			200,725	210,010	219,122
							Government Grants	11	110,725	50,000					160,725	162,860	164,960
							Own Sources					40,000			40,000	47,150	54,162
							External Financing										
							Financing by Borrowing										
	16035	0111				Office of Mayor	Total Expenditures	11	110,725	50,000		40,000			200,725	210,010	219,122
							Government Grants	11	110,725	50,000					160,725	162,860	164,960
							Own Sources					40,000			40,000	47,150	54,162
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	14	101,457	90,000	55,000				246,457	246,312	251,912
							Government Grants	14	101,457	75,000	55,000				231,457	231,312	236,912
							Own Sources			15,000					15,000	15,000	15,000
							External Financing										
							Financing by Borrowing										
	16335	0133				Administration	Total Expenditures	14	101,457	90,000	55,000				246,457	246,312	251,912
							Government Grants	14	101,457	75,000	55,000				231,457	231,312	236,912
							Own Sources			15,000					15,000	15,000	15,000
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	15	113,170	17,500					130,670	130,622	130,772
							Government Grants	15	113,170	17,500					130,670	130,622	130,772
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	16935		0111			Office of Municipal Assembly	Total Expenditures	15	113,170	17,500					130,670	130,622	130,772
							Government Grants	15	113,170	17,500					130,670	130,622	130,772
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	8	67,927	3,500					71,427	70,870	72,220
							Government Grants	8	67,927	3,500					71,427	70,870	72,220
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17535		0112			Budgeting	Total Expenditures	8	67,927	3,500					71,427	70,870	72,220
							Government Grants	8	67,927	3,500					71,427	70,870	72,220
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protectic		Total Expenditures	11	92,021	120,000	3,000	13,000	48,915		276,936	292,222	308,172
							Government Grants	11	92,021	100,000	3,000		25,000		220,021	225,307	229,256
							Own Sources			20,000		13,000	23,915		56,915	66,915	78,916
							External Financing										
							Financing by Borrowing						0		0	0	0
	18444		0320			Fire Prevention and Inspection	Total Expenditures	11	92,021	120,000	3,000	13,000	48,915		276,936	292,222	308,172
							Government Grants	11	92,021	100,000	3,000		25,000		220,021	225,307	229,256
							Own Sources			20,000		13,000	23,915		56,915	66,915	78,916
							External Financing										
							Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communit		Total Expenditures	1	3,400	500					3,900	7,806	7,966
							Government Grants	1	3,400	500					3,900	7,806	7,966
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19675		1090			LCO	Total Expenditures	1	3,400	500					3,900	7,806	7,966
							Government Grants	1	3,400	500					3,900	7,806	7,966
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	1	11,417	2,000		27,000			40,417	40,497	44,147
							Government Grants	1	11,417	2,000					13,417	13,497	14,147
							Own Sources					27,000			27,000	27,000	30,000
							External Financing										
							Financing by Borrowing										
	47115		0422			Forestry and Forests Insp H ElezitG Jank	Total Expenditures	1	11,417	2,000		27,000			40,417	40,497	44,147
							Government Grants	1	11,417	2,000					13,417	13,497	14,147
							Own Sources					27,000			27,000	27,000	30,000
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	3	27,622	9,500		15,000	55,000		107,122	112,075	117,487
							Government Grants	3	27,622	9,000			55,000		91,622	96,575	101,987
							Own Sources			500		15,000	0		15,500	15,500	15,500
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	48075	0473				Tourism	Total Expenditures	3	27,622	9,500		15,000	55,000		107,122	112,075	117,487
							Government Grants	3	27,622	9,000			55,000		91,622	96,575	101,987
							Own Sources			500		15,000	0		15,500	15,500	15,500
							External Financing										
							Financing by Borrowing						0		0	0	0
	660				Urban Planning and Environm		Total Expenditures	8	71,904	40,000			372,000		483,904	494,834	506,543
							Government Grants	8	71,904	35,000			283,396		390,300	389,130	400,165
							Own Sources			5,000			88,604		93,604	105,704	106,378
							External Financing										
							Financing by Borrowing						0		0	0	0
	66480	0620				Construction Related Inspect H ElezitG J	Total Expenditures	8	71,904	40,000			372,000		483,904	494,834	506,543
							Government Grants	8	71,904	35,000			283,396		390,300	389,130	400,165
							Own Sources			5,000			88,604		93,604	105,704	106,378
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	33	336,116	75,500	12,000		5,000		428,616	453,025	480,551
							Government Grants	33	336,116	70,500	12,000		5,000		423,616	448,025	470,551
							Own Sources			5,000			0		5,000	5,000	10,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	73044	0760				Administration	Total Expenditures	1	11,904	500					12,404	12,477	12,747
							Government Grants	1	11,904	500					12,404	12,477	12,747
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75050	0721				Health primary care services	Total Expenditures	32	324,212	75,000	12,000		5,000		416,212	440,548	467,804
							Government Grants	32	324,212	70,000	12,000		5,000		411,212	435,548	457,804
							Own Sources			5,000			0		5,000	5,000	10,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	3	24,585	3,000	1,000				28,585	29,050	29,300
							Government Grants	3	24,585	2,800	1,000				28,385	28,850	29,100
							Own Sources			200					200	200	200
							External Financing										
							Financing by Borrowing										
	75671	1040				Social Services-Han i Elezit	Total Expenditures	3	24,585	3,000	1,000				28,585	29,050	29,300
							Government Grants	3	24,585	2,800	1,000				28,385	28,850	29,100
							Own Sources			200					200	200	200
							External Financing										
							Financing by Borrowing										
	850	850			Culture Youth Sports		Total Expenditures	4	30,591	15,000	5,500	18,000	16,000		85,091	91,164	95,282
							Government Grants	4	30,591	15,000	5,500		8,000		59,091	67,164	71,282
							Own Sources					18,000	8,000		26,000	24,000	24,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85035	0820				Cultural Services	Total Expenditures	4	30,591	15,000	5,500	18,000	16,000		85,091	91,164	95,282
							Government Grants	4	30,591	15,000	5,500		8,000		59,091	67,164	71,282
							Own Sources					18,000	8,000		26,000	24,000	24,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	920				Education and Science		Total Expenditures	148	1,197,607	158,000	17,500	30,000	108,500		1,511,607	1,610,747	1,703,627
							Government Grants	148	1,197,607	148,000	17,500		88,000		1,451,107	1,550,247	1,643,127
							Own Sources			10,000		30,000	20,500		60,500	60,500	60,500
							External Financing										
							Financing by Borrowing						0		0	0	0
	92175	0980				Administration	Total Expenditures	3	29,309	55,000		30,000	108,500		222,809	223,510	229,871
							Government Grants	3	29,309	55,000			88,000		172,309	173,010	179,371
							Own Sources					30,000	20,500		50,500	50,500	50,500
							External Financing										
							Financing by Borrowing						0		0	0	0
	92890	0911				Preschool education	Total Expenditures	13	87,536	25,000	3,000				115,536	128,914	146,296
							Government Grants	13	87,536	15,000	3,000				105,536	118,914	136,296
							Own Sources			10,000					10,000	10,000	10,000
							External Financing										
							Financing by Borrowing										
	94020	0912				Primary, low and secondary education	Total Expenditures	109	881,194	70,000	11,500				962,694	1,028,554	1,088,594
							Government Grants	109	881,194	70,000	11,500				962,694	1,028,554	1,088,594
							Own Sources										
							External Financing										
							Financing by Borrowing										
	95220	0922				High secondary education	Total Expenditures	23	199,568	8,000	3,000				210,568	229,769	238,866
							Government Grants	23	199,568	8,000	3,000				210,568	229,769	238,866
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660			Kllokot			Total Expenditures	147	1,104,870	161,551	60,000	12,000	91,365		1,429,786	1,495,812	1,563,200
							Government Grants	147	1,104,870	96,098	20,705		10,000		1,231,673	1,281,866	1,333,308
							Own Sources			65,453	39,295	12,000	81,365		198,113	213,946	229,892
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	7	103,100	30,752		12,000	81,365		227,217	243,739	288,041
							Government Grants	7	103,100	10,098			0		113,198	116,587	159,183
							Own Sources			20,654		12,000	81,365		114,019	127,152	128,858
							External Financing										
							Financing by Borrowing						0		0	0	0
	16036	0111				Office of Mayor	Total Expenditures	7	103,100	30,752		12,000	81,365		227,217	243,739	288,041
							Government Grants	7	103,100	10,098			0		113,198	116,587	159,183
							Own Sources			20,654		12,000	81,365		114,019	127,152	128,858
							External Financing										
							Financing by Borrowing						0		0	0	0
	163				Administration and Personnel		Total Expenditures	21	161,000	22,699	50,400				234,099	270,329	273,464
							Government Grants	21	161,000		11,105				172,105	205,635	194,530
							Own Sources			22,699	39,295				61,994	64,694	78,934
							External Financing										
							Financing by Borrowing										
	16336	0133				Administration	Total Expenditures	21	161,000	22,699	50,400				234,099	270,329	273,464
							Government Grants	21	161,000		11,105				172,105	205,635	194,530
							Own Sources			22,699	39,295				61,994	64,694	78,934
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	167				Procurement		Total Expenditures	2	16,438						16,438	16,438	16,438
							Government Grants	2	16,438						16,438	16,438	16,438
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16880	0133				Procurement	Total Expenditures	2	16,438						16,438	16,438	16,438
							Government Grants	2	16,438						16,438	16,438	16,438
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	15	130,000	7,500					137,500	137,500	137,500
							Government Grants	15	130,000	7,500					137,500	137,500	137,500
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16936	0111				Office of Municipal Assembly	Total Expenditures	15	130,000	7,500					137,500	137,500	137,500
							Government Grants	15	130,000	7,500					137,500	137,500	137,500
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finances		Total Expenditures	7	61,600	12,100					73,700	73,700	73,700
							Government Grants	7	61,600						61,600	61,600	61,600
							Own Sources			12,100					12,100	12,100	12,100
							External Financing										
							Financing by Borrowing										
	17536	0112				Budgeting	Total Expenditures	7	61,600	12,100					73,700	73,700	73,700
							Government Grants	7	61,600						61,600	61,600	61,600
							Own Sources			12,100					12,100	12,100	12,100
							External Financing										
							Financing by Borrowing										
	180				Public Services, Civil Protecti		Total Expenditures	6	33,800						33,800	33,800	33,800
							Government Grants	6	33,800						33,800	33,800	33,800
							Own Sources										
							External Financing										
							Financing by Borrowing										
	18196	0451				Public Infrastructure	Total Expenditures	6	33,800						33,800	33,800	33,800
							Government Grants	6	33,800						33,800	33,800	33,800
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communit		Total Expenditures	1	8,461						8,461	8,461	8,461
							Government Grants	1	8,461						8,461	8,461	8,461
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19880	1090				LCO	Total Expenditures	1	8,461						8,461	8,461	8,461
							Government Grants	1	8,461						8,461	8,461	8,461
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m		n	o	p
	470				Agriculture, Forestry and Rura		Total Expenditures	2	20,728	7,500					28,228	28,228	28,228
							Government Grants	2	20,728						20,728	20,728	20,728
							Own Sources			7,500					7,500	7,500	7,500
							External Financing										
							Financing by Borrowing										
	47036	0421				Agriculture	Total Expenditures	2	20,728	7,500					28,228	28,228	28,228
							Government Grants	2	20,728						20,728	20,728	20,728
							Own Sources			7,500					7,500	7,500	7,500
							External Financing										
							Financing by Borrowing										
	650				Spatial and Regulatory Planni		Total Expenditures	2	22,803	2,500					25,303	25,303	25,303
							Government Grants	2	22,803						22,803	22,803	22,803
							Own Sources			2,500					2,500	2,500	2,500
							External Financing										
							Financing by Borrowing										
	65180	0610				Cadastre Services	Total Expenditures	2	22,803	2,500					25,303	25,303	25,303
							Government Grants	2	22,803						22,803	22,803	22,803
							Own Sources			2,500					2,500	2,500	2,500
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	2	15,240						15,240	15,240	15,240
							Government Grants	2	15,240						15,240	15,240	15,240
							Own Sources										
							External Financing										
							Financing by Borrowing										
	66685	0620				Environmental Planning and Inspection	Total Expenditures	2	15,240						15,240	15,240	15,240
							Government Grants	2	15,240						15,240	15,240	15,240
							Own Sources										
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	15	105,043	40,230	9,600				154,873	160,942	167,300
							Government Grants	15	105,043	40,230	9,600				154,873	160,942	167,300
							Own Sources										
							External Financing										
							Financing by Borrowing										
	73045	0760				Administration	Total Expenditures	3	27,364						27,364	27,364	27,364
							Government Grants	3	27,364						27,364	27,364	27,364
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75100	0721				Health primary care services	Total Expenditures	12	77,679	40,230	9,600				127,509	133,578	139,936
							Government Grants	12	77,679	40,230	9,600				127,509	133,578	139,936
							Own Sources										
							External Financing										
							Financing by Borrowing										
	850				Spatial and Regulatory Planni		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										

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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 Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	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	412,878	38,270			10,000		461,148	468,353	481,946
							Government Grants	65	412,878	38,270			10,000		461,148	468,353	481,946
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92180		0980			Administration	Total Expenditures	2	16,260						16,260	16,260	16,260
							Government Grants	2	16,260						16,260	16,260	16,260
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92950		0911			Preschool education	Total Expenditures	9	55,619	7,652					63,271	63,241	76,834
							Government Grants	9	55,619	7,652					63,271	63,241	76,834
							Own Sources										
							External Financing										
							Financing by Borrowing										
	94050		0912			Primary, low and secondary education	Total Expenditures	40	238,611	15,000			10,000		263,611	253,611	253,611
							Government Grants	40	238,611	15,000			10,000		263,611	253,611	253,611
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	95250		0922			High secondary education	Total Expenditures	14	102,388	15,618					118,006	135,241	135,241
							Government Grants	14	102,388	15,618					118,006	135,241	135,241
							Own Sources										
							External Financing										
							Financing by Borrowing										
661				Ranillug			Total Expenditures	201	1,604,053	310,926	54,800	100,000	329,770		2,399,549	2,509,181	2,621,567
							Government Grants	201	1,604,053	309,228	49,800		329,770		2,292,851	2,394,806	2,499,341
							Own Sources			1,698	5,000	100,000	0		106,698	114,375	122,226
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	7	69,021	202,891		100,000	20,000		391,912	433,678	499,026
							Government Grants	7	69,021	201,193			20,000		290,214	324,303	381,800
							Own Sources			1,698		100,000	0		101,698	109,375	117,226
							External Financing										
							Financing by Borrowing						0		0	0	0
	16037		0111			Office of Mayor	Total Expenditures	7	69,021	202,891		100,000	20,000		391,912	433,678	499,026
							Government Grants	7	69,021	201,193			20,000		290,214	324,303	381,800
							Own Sources			1,698		100,000	0		101,698	109,375	117,226
							External Financing										
							Financing by Borrowing						0		0	0	0
	163				Administration and Personnel		Total Expenditures	17	134,951	4,000					138,951	138,951	138,951
							Government Grants	17	134,951	4,000					138,951	138,951	138,951
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	16337		0133			Administration	Total Expenditures	14	110,377						110,377	110,377	110,377
							Government Grants	14	110,377						110,377	110,377	110,377
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16497		0133			Communication	Total Expenditures	2	17,604						17,604	17,604	17,604
							Government Grants	2	17,604						17,604	17,604	17,604
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16537		0412			Gender issues	Total Expenditures	1	6,970	4,000					10,970	10,970	10,970
							Government Grants	1	6,970	4,000					10,970	10,970	10,970
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	15	139,579						139,579	139,579	139,579
							Government Grants	15	139,579						139,579	139,579	139,579
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16937		0111			Office of Municipal Assembly	Total Expenditures	15	139,579						139,579	139,579	139,579
							Government Grants	15	139,579						139,579	139,579	139,579
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finances		Total Expenditures	11	99,394						99,394	99,394	99,394
							Government Grants	11	99,394						99,394	99,394	99,394
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17537		0112			Budgeting	Total Expenditures	10	88,847						88,847	88,847	88,847
							Government Grants	10	88,847						88,847	88,847	88,847
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17577		0112			Property Tax Administration and Collectio	Total Expenditures	1	10,547						10,547	10,547	10,547
							Government Grants	1	10,547						10,547	10,547	10,547
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services, Civil Protecti		Total Expenditures	7	53,701		50,000		188,000		291,701	106,167	109,030
							Government Grants	7	53,701		45,000		188,000		286,701	101,167	104,030
							Own Sources				5,000		0		5,000	5,000	5,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18197		0451			Public Insfrastructure	Total Expenditures	7	53,701		50,000		188,000		291,701	106,167	109,030
							Government Grants	7	53,701		45,000		188,000		286,701	101,167	104,030
							Own Sources				5,000		0		5,000	5,000	5,000
							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 Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	195				Municipal Office of Communit		Total Expenditures	4	34,000						34,000	34,000	34,000
							Government Grants	4	34,000						34,000	34,000	34,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19685	1090				LCO	Total Expenditures	4	34,000						34,000	34,000	34,000
							Government Grants	4	34,000						34,000	34,000	34,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture, Forestry and Rura		Total Expenditures	3	25,305						25,305	25,305	25,305
							Government Grants	3	25,305						25,305	25,305	25,305
							Own Sources										
							External Financing										
							Financing by Borrowing										
	47037	0421				Agriculture	Total Expenditures	3	25,305						25,305	25,305	25,305
							Government Grants	3	25,305						25,305	25,305	25,305
							Own Sources										
							External Financing										
							Financing by Borrowing										
	650				Spatial and Regulatory Planni		Total Expenditures	6	52,346				29,770		82,116	52,346	52,346
							Government Grants	6	52,346				29,770		82,116	52,346	52,346
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	65185	0610				Cadastre Services	Total Expenditures	6	52,346				29,770		82,116	52,346	52,346
							Government Grants	6	52,346				29,770		82,116	52,346	52,346
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	33	276,530	51,159	4,800		65,000		397,489	348,315	364,895
							Government Grants	33	276,530	51,159	4,800		65,000		397,489	348,315	364,895
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	75150	0721				Health primary care services	Total Expenditures	33	276,530	51,159	4,800		65,000		397,489	348,315	364,895
							Government Grants	33	276,530	51,159	4,800		65,000		397,489	348,315	364,895
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	4	30,838						30,838	30,838	30,838
							Government Grants	4	30,838						30,838	30,838	30,838
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75681	1040				Social Services-Ranillug	Total Expenditures	4	30,838						30,838	30,838	30,838
							Government Grants	4	30,838						30,838	30,838	30,838
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2025

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
a b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
920				Education and Science		Total Expenditures	94	688,388	52,876			27,000		768,264	1,100,608	1,128,203
						Government Grants	94	688,388	52,876			27,000		768,264	1,100,608	1,128,203
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
92185	0980				Administration	Total Expenditures	4	33,763						33,763	33,763	33,763
						Government Grants	4	33,763						33,763	33,763	33,763
						Own Sources										
						External Financing										
						Financing by Borrowing										
92970	0911				Preschool education	Total Expenditures	16	110,420	22,876					133,296	155,146	177,651
						Government Grants	16	110,420	22,876					133,296	155,146	177,651
						Own Sources										
						External Financing										
						Financing by Borrowing										
94080	0912				Primary, low and secondary education	Total Expenditures	52	392,026	15,000					407,026	407,026	407,026
						Government Grants	52	392,026	15,000					407,026	407,026	407,026
						Own Sources										
						External Financing										
						Financing by Borrowing										
95280	0922				High secondary education	Total Expenditures	22	152,179	15,000			27,000		194,179	504,673	509,763
						Government Grants	22	152,179	15,000			27,000		194,179	504,673	509,763
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0

Total expenditures for 38 Municipalities

	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Investments	Reserve	Total 2025	Total 2026	Total 2027
Total Expenditures	45,385	370,265,229	130,799,296	15,867,392	35,274,313	225,905,005	574,695	778,685,929	824,990,274	867,255,190
Government Grants	45,385	369,211,170	114,075,124	14,681,741	13,440,089	152,688,720	305,249	664,402,092	701,490,275	732,760,187
Own Sources	0	1,054,059	16,724,172	1,185,651	21,834,224	73,216,285	269,446	114,283,837	123,499,999	132,175,004
External Financing	0	0	0	0	0	0	0	0	0	0
Financing by Borrowing	0	0	0	0	0	0		0	0	2,320,000

Kosovo Budget for year 2025
Table 4.1.B: Municipal Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Func	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2025	Salaries and Allowances	Goods and Services	Utilities and Expenditures	Subsidies and Transfers	Capital Investments	Reservs	Expend. 2025 Total:	Estim. 2026 Total:	Estim. 2027 Total:
616			Prishtina									1,000,000		1,000,000	2,500,000	0
						Investment Clause						1,000,000		1,000,000	2,500,000	0
	180			Public Services Civil Pro								1,000,000		1,000,000	2,500,000	0
						Investment Clause						1,000,000		1,000,000	2,500,000	0
	18166	0451			Public Infrastructure							1,000,000		1,000,000	2,500,000	0
						Investment Clause						1,000,000		1,000,000	2,500,000	0
622			Prizren									1,500,000		1,500,000	1,680,000	0
						Investment Clause						1,500,000		1,500,000	1,680,000	0
	175			Budget and Finance								1,500,000		1,500,000	1,680,000	0
						Investment Clause						1,500,000		1,500,000	1,680,000	0
	17510	0112			Budgeting							1,500,000		1,500,000	1,680,000	0
						Investment Clause						1,500,000		1,500,000	1,680,000	0
						Total:	0	0	0	0	0	2,500,000	0	2,500,000	4,180,000	0
						Investment Clause:		0	0	0	0	2,500,000	0	2,500,000	4,180,000	0

Overall Kosovo Budget

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Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2025			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
611000 - Gllogovc/Glogovac													
611163 - Administration and Personnel													
163010 - Administration - Gllogovc/Glogovac													
0133	611163-1933629	47919	03.2025-10.2026	Official car									
					GG	26,323	25,000	0	25,000	24,000	0	0	75,323
	Total (GG) - Administration - Gllogovc/Glogovac					**26,323**	**25,000**	**0**	**25,000**	**24,000**	**0**	**0**	**75,323**
	Total - Administration - Gllogovc/Glogovac					**26,323**	**25,000**	**0**	**25,000**	**24,000**	**0**	**0**	**75,323**
	Total (GG) - Administration and Personnel					**26,323**	**25,000**	**0**	**25,000**	**24,000**	**0**	**0**	**75,323**
	Total - Administration and Personnel					**26,323**	**25,000**	**0**	**25,000**	**24,000**	**0**	**0**	**75,323**
611180 - Public Services, Civil Protection, Emergency													
180010 - Road Infrastructure - Gllogovc/Glogovac													
0451	611180-2342821	53330	03.2025-10.2027	Arrangement and fencing of Cemeteries in Drenas and Komorana									
					GG	56,828	50,000	0	50,000	20,000	20,000	0	146,828
0451	611180-2342833	53341	03.2025-11.2027	Expansion of Drenas and Komoran cameras									
					GG	5,000	0	0	0	5,000	5,000	0	15,000
					OWR	3,899	10,000	0	10,000	0	0	0	13,899
0451	611180-2342838	53346	03.2025-11.2027	Arrangement of sidewalks and parking lots Drenas and Komoran									
					GG	4,754	0	0	0	5,000	5,000	0	14,754
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	611180-2342864	53364	03.2025-10.2027	Adjustment and expansion of bus stops and their coverage in Shtutic, Verbovc, Terstenik and Arllat									
					GG	9,000	0	0	0	5,000	5,000	0	19,000
					OWR	767	10,000	0	10,000	0	0	0	10,767
0451	611180-2546126	55577	04.2025-08.2025	Tank truck for the fire department in Drenas									
					GG	0	0	30,000	30,000	0	0	0	30,000

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Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2025			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Road Infrastructure - Gllogovc/Glogovac					**75,583**	**50,000**	**30,000**	**80,000**	**35,000**	**35,000**	**0**	**225,583**
	Total (Own Source Revenues) - Road Infrastructure - Gllogovc/Glogovac					**4,665**	**25,000**	**0**	**25,000**	**0**	**0**	**0**	**29,665**
	Total - Road Infrastructure - Gllogovc/Glogovac					**80,248**	**75,000**	**30,000**	**105,000**	**35,000**	**35,000**	**0**	**255,248**
	181610 - Public Infrastructure - Gllogovc/Glogovac												
0451	611180-1934032	48254	03.2025-08.2027	Arrangement of Drenica and Verbica river beds									
					GG	439,023	15,000	0	15,000	20,000	50,000	0	524,023
					OWR	22,935	0	0	0	0	0	0	22,935
0451	611180-1934494	48632	03.2025-09.2027	Asphalting of the road in the village Gllanaselle Godanc									
					GG	297,328	50,000	0	50,000	280,000	150,000	0	777,328
0451	611180-1934497	48635	03.2025-09.2027	Asphalting of the road in the village of Poklek i Vjeter, Poklek i Ri, Vasileve									
					GG	394,419	80,000	0	80,000	80,000	150,000	0	704,419
0451	611180-1934501	48638	03.2025-09.2027	Asphalting the road in Dobroshec village, Qikatov e Vjeter									
					GG	352,036	80,000	0	80,000	212,545	208,914	0	853,495
					OWR	48,739	0	0	0	0	41,086	0	89,825
0451	611180-1934507	48643	03.2025-07.2027	Asphalting of the road in Gradic and Likoshan village									
					GG	241,549	50,000	0	50,000	150,000	150,000	0	591,549
0451	611180-1934511	48646	03.2025-11.2027	Asphalting of the road in the village of Arllat, Negroc, Gjergjice and Bytyq									
					GG	256,126	80,000	0	80,000	140,000	150,000	0	626,126
0451	611180-1934514	48648	03.2025-09.2027	Asphalting the road in the village Sankoc, Fushtice e Eperme and Ulet									
					GG	293,001	30,000	0	30,000	140,000	100,000	0	563,001
					OWR	0	50,000	0	50,000	0	0	0	50,000
0451	611180-1934519	48653	03.2025-10.2027	The asphalting of the streets of Shtutic Verboc and Polluzhe									
					GG	302,749	70,000	0	70,000	150,000	100,000	0	622,749
0451	611180-1934522	48656	03.2025-10.2027	The asphalting of the road to Llapushnik Poterk-Vukovc									
					GG	338,460	100,000	0	100,000	140,000	150,000	0	728,460

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Budget Organization - Programme - Sub-Program							Approved for year 2025			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	611180-1934525	48658	03.2025-09.2027	Asphalting in Zabel of Ulet and Eperm, Korrotic of Ulet and Eperme									
					GG	353,331	80,000	0	80,000	196,028	200,000	0	829,359
					OWR	10,023	0	0	0	12,879	0	0	22,902
0451	611180-1934528	48661	04.2025-11.2027	Construction of water supply capacity in Drenas									
					GG	927,621	58,945	0	58,945	500,000	200,000	0	1,686,566
					OWR	0	341,055	0	341,055	0	0	0	341,055
0451	611180-1934560	48682	03.2025-09.2027	Co-financing projects with external donors									
					GG	276,944	50,000	0	50,000	119,000	240,000	0	685,944
0451	611180-2036070	49297	03.2025-12.2025	Expansion and construction of "Fehmi e Xheva Lladrovci" square in Drenas									
					GG	853,558	810,887	0	810,887	0	0	0	1,664,445
					OWR	0	145,103	0	145,103	0	0	0	145,103
0451	611180-2036092	49299	05.2025-09.2027	Asphalting of Llapushnik Berisha road									
					GG	220,000	70,000	0	70,000	200,000	400,000	0	890,000
					OWR	150,000	0	0	0	0	0	0	150,000
0451	611180-2137690	51324	03.2025-09.2027	Asphalting of the road in the village of Terstenik I, II and Gllobar									
					GG	290,510	65,000	0	65,000	100,000	100,000	0	555,510
0451	611180-2239775	51340	04.2025-09.2027	Asphalting of the road Baica, Krajkovë, Damanek Shtrub.									
					GG	143,085	90,000	0	90,000	140,000	200,000	0	573,085
0451	611180-2341289	52309	04.2025-10.2027	Construction of the Qiqavice coast road									
					GG	70,000	5,000	0	5,000	60,000	300,000	0	435,000
					OWR	5,000	0	0	0	0	0	0	5,000
0451	611180-2341290	52310	04.2025-10.2027	Construction of the park and paths for pedestrians and cyclists in the Drenas Kamenica Park									
					GG	403,727	150,000	0	150,000	0	82,172	0	635,899
					OWR	100,000	0	0	0	142,121	87,828	0	329,949

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Budget Organization - Programme - Sub-Program							Approved for year 2025			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	611180-2343198	53631	04.2025-11.2027	Construction of collectors for the collection of black water Drenas-Dobroshec									
					GG	319,767	279,113	0	279,113	450,000	200,000	0	1,248,880
0451	611180-2343202	53635	03.2025-11.2027	Fixing Sidewalks and Public Lighting Drenas, Komoran, Arllat, Terstenik, Dobroshec and Baice									
					GG	420,003	500,000	0	500,000	500,000	400,000	0	1,820,003
					OWR	202,410	0	0	0	0	0	0	202,410
0451	611180-2343213	53645	03.2025-12.2027	Asphalting of roads and paving Drenasin I, II, III and IV									
					GG	205,649	300,000	0	300,000	500,000	350,000	0	1,355,649
					OWR	359,319	0	0	0	0	0	0	359,319
0451	611180-2343220	53652	03.2025-10.2027	Asphalting of Komorani I, II, III and IV roads									
					GG	179,012	100,000	0	100,000	174,000	200,000	0	653,012
0451	611180-2343230	53659	03.2025-11.2027	Construction of Tumbina and Protective Walls Drenas, Komoran, Arllat, Terstenik, Dobroshec, Baice and Old Qikatovo									
					GG	69,000	80,000	0	80,000	149,000	300,000	0	598,000
0451	611180-2343231	53660	02.2025-10.2027	Construction, expansion and reconstruction of paved roads in Drena									
					GG	384,558	600,000	0	600,000	0	0	0	984,558
					OWR	230,131	0	0	0	600,000	677,349	0	1,507,480
0451	611180-2343238	53666	03.2025-10.2027	Construction of the expansion and Reconstruction of the sewerage network in Drenas									
					GG	567,601	350,000	0	350,000	33,611	0	0	951,212
					OWR	0	0	0	0	155,389	200,000	0	355,389
0451	611180-2343242	53670	03.2025-11.2027	Asphalting of the road in the village of Abri Eperme, Terdevc									
					GG	137,691	80,000	0	80,000	100,000	100,000	0	417,691
0451	611180-2343244	53672	03.2025-11.2027	Asphalting of roads in the village of Nekoc, Kishnarek									
					GG	123,280	80,000	0	80,000	140,000	200,000	0	543,280
0451	611180-2343246	53674	03.2025-10.2027	The opening of drains along Drenas, Komoran, Arllat, Terstenik, Dobroshec and Baice roads									
					GG	22,701	50,000	0	50,000	119,000	120,000	0	311,701
					OWR	0	20,000	0	20,000	0	0	0	20,000

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Budget Organization - Programme - Sub-Program							Approved for year 2025			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	611180-2444242	54100	03.2025-10.2027	Fixing the infrastructure in the Pine Park in Komoran-Fushtice									
					GG	0	250,000	0	250,000	270,000	200,000	0	720,000
0451	611180-2444246	54104	03.2025-10.2027	Construction of the Tranzit Drenas - Kroni Mbreti road									
					GG	0	5,000	0	5,000	71,021	50,000	0	126,021
0451	611180-2444250	54108	03.2025-11.2027	Construction of the dam for the watershed in the village of Verboc									
					GG	0	5,000	0	5,000	70,000	150,000	0	225,000
0451	611180-2444425	54266	03.2025-10.2027	Fixing the infrastructure in the Pine Park in Komoran-Fushtice									
					GG	4,357	100,000	0	100,000	150,000	350,000	0	604,357
					OWR	0	50,000	0	50,000	0	0	0	50,000
0451	611180-2546113	55568	02.2025-08.2025	Rehabilitation of the road and construction of the Arllat-Negrovc and Vuqak sidewalk									
					GG	0	0	200,000	200,000	0	0	0	200,000
	Total (GG) - Public Infrastructure - Gllogovc/Glogovac					**8,887,086**	**4,713,945**	**200,000**	**4,913,945**	**5,354,205**	**5,551,086**	**0**	**24,706,322**
	Total (Own Source Revenues) - Public Infrastructure - Gllogovc/Glogovac					**1,128,558**	**606,158**	**0**	**606,158**	**910,389**	**1,006,263**	**0**	**3,651,368**
	Total - Public Infrastructure - Gllogovc/Glogovac					**10,015,644**	**5,320,103**	**200,000**	**5,520,103**	**6,264,594**	**6,557,349**	**0**	**28,357,690**
	Total (GG) - Public Services, Civil Protection, Emergency					**8,962,668**	**4,763,945**	**230,000**	**4,993,945**	**5,389,205**	**5,586,086**	**0**	**24,931,904**
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					**1,133,223**	**631,158**	**0**	**631,158**	**910,389**	**1,006,263**	**0**	**3,681,033**
	Total - Public Services, Civil Protection, Emergency					**10,095,892**	**5,395,103**	**230,000**	**5,625,103**	**6,299,594**	**6,592,349**	**0**	**28,612,938**
	611660 - Urban Planning and Environment												
	663100 - Urban Planing and Inspection - Gllogovc/Glogovac												
0620	611660-2343325	53737	03.2025-09.2027	Landscaping of public spaces, planting of many-year-old decorative trees Drenas									
					OWR	19,988	25,000	0	25,000	35,000	40,000	0	119,988
	Total (Own Source Revenues) - Urban Planing and Inspection - Gllogovc/Glogovac					**19,988**	**25,000**	**0**	**25,000**	**35,000**	**40,000**	**0**	**119,988**
	Total - Urban Planing and Inspection - Gllogovc/Glogovac					**19,988**	**25,000**	**0**	**25,000**	**35,000**	**40,000**	**0**	**119,988**
	Total (Own Source Revenues) - Urban Planning and Environment					**19,988**	**25,000**	**0**	**25,000**	**35,000**	**40,000**	**0**	**119,988**
	Total - Urban Planning and Environment					**19,988**	**25,000**	**0**	**25,000**	**35,000**	**40,000**	**0**	**119,988**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
611730 - Primary Health Care													
	731000 - Health Primary Care Services												
0721	611730-2035557	49181	03.2025-09.2027	Special medical equipment over 1000									
					OWR	0	123,819	0	123,819	106,800	120,000	0	350,619
0721	611730-2546120	55574	03.2025-09.2027	Construction of QMF Arllat									
					GG	0	0	0	0	11,324	24,524	0	35,848
					OWR	0	0	50,000	50,000	88,676	75,476	0	214,152
0721	611730-2546123	55575	03.2025-11.2027	Regulation of the yards of KKMF, QMF and AMF									
					GG	0	0	0	0	5,000	5,000	0	10,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
	Total (GG) - Health Primary Care Services					**0**	**0**	**0**	**0**	**16,324**	**29,524**	**0**	**45,848**
	Total (Own Source Revenues) - Health Primary Care Services					**0**	**123,819**	**100,000**	**223,819**	**195,476**	**195,476**	**0**	**614,771**
	Total - Health Primary Care Services					**0**	**123,819**	**100,000**	**223,819**	**211,800**	**225,000**	**0**	**660,619**
	Total (GG) - Primary Health Care					**0**	**0**	**0**	**0**	**16,324**	**29,524**	**0**	**45,848**
	Total (Own Source Revenues) - Primary Health Care					**0**	**123,819**	**100,000**	**223,819**	**195,476**	**195,476**	**0**	**614,771**
	Total - Primary Health Care					**0**	**123,819**	**100,000**	**223,819**	**211,800**	**225,000**	**0**	**660,619**
611755 - Social and Residential Services													
	755020 - Residential Services												
1060	611755-2444273	54131	03.2025-09.2027	Construction of houses for communities - communal services for people with disabilities									
					GG	99,802	230,000	0	230,000	200,000	200,000	0	729,802
	Total (GG) - Residential Services					**99,802**	**230,000**	**0**	**230,000**	**200,000**	**200,000**	**0**	**729,802**
	Total - Residential Services					**99,802**	**230,000**	**0**	**230,000**	**200,000**	**200,000**	**0**	**729,802**
	Total (GG) - Social and Residential Services					**99,802**	**230,000**	**0**	**230,000**	**200,000**	**200,000**	**0**	**729,802**
	Total - Social and Residential Services					**99,802**	**230,000**	**0**	**230,000**	**200,000**	**200,000**	**0**	**729,802**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
611850 - Culture, Youth, Sports													
850010 - Cultural Services - Gllogovc/Glogovac													
0820	611850-1421470	89114	04.2025-10.2027	Construction of the second phase Stadium									
					GG	1,239,129	320,000	0	320,000	320,000	320,000	0	2,199,129
0820	611850-2546143	55591	04.2025-07.2027	Sports field Korrotica e Eperme									
					GG	0	0	0	0	10,000	5,000	0	15,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0820	611850-2547383	56439	02.2025-10.2027	Renovation of the Drenas synthetic stadium as well as the Sports Gym "Hysni Jetullahu" Poklek									
					GG	0	0	0	0	5,000	5,000	0	10,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
				Total (GG) - Cultural Services - Gllogovc/Glogovac		**1,239,129**	**320,000**	**0**	**320,000**	**335,000**	**330,000**	**0**	**2,224,129**
				Total (Own Source Revenues) - Cultural Services - Gllogovc/Glogovac		**0**	**0**	**40,000**	**40,000**	**0**	**0**	**0**	**40,000**
				Total - Cultural Services - Gllogovc/Glogovac		**1,239,129**	**320,000**	**40,000**	**360,000**	**335,000**	**330,000**	**0**	**2,264,129**
				Total (GG) - Culture, Youth, Sports		**1,239,129**	**320,000**	**0**	**320,000**	**335,000**	**330,000**	**0**	**2,224,129**
				Total (Own Source Revenues) - Culture, Youth, Sports		**0**	**0**	**40,000**	**40,000**	**0**	**0**	**0**	**40,000**
				Total - Culture, Youth, Sports		**1,239,129**	**320,000**	**40,000**	**360,000**	**335,000**	**330,000**	**0**	**2,264,129**
611920 - Education and Science													
930000 - Primary, low and secondary education													
0912	611920-2035575	49194	03.2025-09.2027	Supply of schools with ICT equipment									
					OWR	70,000	0	0	0	50,000	50,000	0	170,000
0912	611920-2137696	51325	03.2025-09.2027	Digitalization of educational institutions in Drenas									
					GG	15,000	0	0	0	0	0	0	15,000
					OWR	80,000	100,000	0	100,000	55,000	50,000	0	285,000
0912	611920-2239779	51367	03.2026-09.2027	Construction of outdoor sports fields and fences									
					OWR	45,000	0	0	0	30,000	30,000	0	105,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	611920-2444361	54209	02.2025-10.2027	Installation of central heating - roof repair in SHFMU "Xheladin Gashi-Plaku" Komoran									
					GG	0	30,000	0	30,000	0	0	0	30,000
					OWR	0	50,000	0	50,000	20,000	20,000	0	90,000
0912	611920-2444364	54212	03.2026-08.2027	The construction of ShFMU "Rasim Kiqina" parallel parallel drains in Shtrubullovo									
					GG	0	0	0	0	0	35,000	0	35,000
					OWR	0	0	0	0	40,000	55,000	0	95,000
0912	611920-2546157	55602	03.2025-10.2027	The construction of classroom cabinets for extracurricular education "H.B F.G, J.G, SH.G, F&I.K, A.B, B.C, D.D, SH.P, R.K, SH.P"									
					GG	0	0	76,881	76,881	0	0	0	76,881
					OWR	0	0	51,137	51,137	40,000	10,000	0	101,137
0912	611920-2546159	55604	03.2025-11.2027	Construction of the school annex "Arif Shala" and "Naim Frasheri"									
					OWR	0	0	160,000	160,000	50,000	75,000	0	285,000
	Total (GG) - Primary, low and secondary education					**15,000**	**30,000**	**76,881**	**106,881**	**0**	**35,000**	**0**	**156,881**
	Total (Own Source Revenues) - Primary, low and secondary education					**195,000**	**150,000**	**211,137**	**361,137**	**285,000**	**290,000**	**0**	**1,131,137**
	Total - Primary Education - Gllogovc/Glogovac					**210,000**	**180,000**	**288,018**	**468,018**	**285,000**	**325,000**	**0**	**1,288,018**
	Total (GG) - Education and Science					**15,000**	**30,000**	**76,881**	**106,881**	**0**	**35,000**	**0**	**156,881**
	Total (OWR) - Education and Science					**195,000**	**150,000**	**211,137**	**361,137**	**285,000**	**290,000**	**0**	**1,131,137**
	Total - Education and Science					**210,000**	**180,000**	**288,018**	**468,018**	**285,000**	**325,000**	**0**	**1,288,018**
	Total (GG) - Gllogovc/Glogovac					**10,342,922**	**5,368,945**	**306,881**	**5,675,826**	**5,964,529**	**6,180,610**	**0**	**28,163,887**
	Total (OWR) - Gllogovc/Glogovac					**1,348,211**	**929,977**	**351,137**	**1,281,114**	**1,425,865**	**1,531,739**	**0**	**5,586,929**
	Total - Gllogovc/Glogovac					**11,691,134**	**6,298,922**	**658,018**	**6,956,940**	**7,390,394**	**7,712,349**	**0**	**33,750,817**
612000 - Fushë Kosovë/Kosovo Polje													
	612163 - Administration and Personnel												
	163020 - Administration - Fushë Kosovë /Kosovo Polje												
0133	612163-2546427	55834	01.2025-10.2025	Purchase of machines for cleaning floors in Administration, Health and Education facilities									
					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
	Total (Own Source Revenues) - Administration - Fushë Kosovë /Kosovo Polje					**0**	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**10,000**
	Total - Administration - Fushë Kosovë /Kosovo Polje					**0**	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**10,000**
	Total (Own Source Revenues) - Administration and Personnel					**0**	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**10,000**
	Total - Administration and Personnel					**0**	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**10,000**
612175 - Budget and Finance													
	175020 - Budgeting												
0112	612175-2444609	54403	01.2024-05.2027	Co-financing of various projects according to the priority of the Municipality, the sewage plant, and projects from Donors and Line Ministries									
					GG	33,445	76,982	0	76,982	0	0	0	110,427
					OWR	70,391	0	0	0	500,000	400,000	0	970,391
	Total (GG) - Budgeting					**33,445**	**76,982**	**0**	**76,982**	**0**	**0**	**0**	**110,427**
	Total (Own Source Revenues) - Budgeting					**70,391**	**0**	**0**	**0**	**500,000**	**400,000**	**0**	**970,391**
	Total - Budgeting					**103,836**	**76,982**	**0**	**76,982**	**500,000**	**400,000**	**0**	**1,080,818**
	Total (GG) - Budget and Finance					**33,445**	**76,982**	**0**	**76,982**	**0**	**0**	**0**	**110,427**
	Total (Own Source Revenues) - Budget and Finance					**70,391**	**0**	**0**	**0**	**500,000**	**400,000**	**0**	**970,391**
	Total - Budget and Finance					**103,836**	**76,982**	**0**	**76,982**	**500,000**	**400,000**	**0**	**1,080,818**
612180 - Public Services, Civil Protection, Emergency													
	180020 - Road Infrastructure - Fushë Kosovë /Kosovo Polje												
0451	612180-2444392	54237	03.2026-11.2027	Construction of fences for traffic safety in the places: Vragoli and Sllatin e Madhe, Rruga e Pejes-M-9									
					OWR	0	0	0	0	40,000	50,000	0	90,000
0451	612180-2444419	54261	02.2025-11.2025	Asphalting in Fushe-Kosove St. Hajrullah Zymi with transportation infrastructure (pavements, lighting, sewerage)									
					OWR	0	10,000	0	10,000	0	0	0	10,000
0451	612180-2444568	54374	01.2025-10.2027	Asphalting in Kuzmin Rruga, Toza Markovic,									
					GG	0	0	0	0	20,000	20,000	0	40,000
					OWR	0	10,000	0	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	612180-2546406	55815	01.2025-10.2027	Asphalting in Fushe-Kosovo: "Eqrem Qabej-phase I" road, Ymer Prizreni," Xheladin Idrizi", "Tahir Zemaj"									
					GG	0	0	100,000	100,000	100,000	300,000	0	500,000
0451	612180-2546409	55818	01.2025-11.2025	Asphalting in Fushe-Kosovo: St."Amir Elmazi", "Mumin Gashi", "Struga", "Pellazget"									
					GG	0	0	100,000	100,000	0	0	0	100,000
0451	612180-2546412	55821	01.2025-12.2025	Asphalting in Fushe-Kosovo: St.; "Mirenet", "Fehmi Lladrovci" secondary-arm", Avni Rrustemi - secondary									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	60,000	60,000	0	0	0	60,000
0451	612180-2546413	55822	01.2025-12.2025	Asphalting in Fushe Kosove: "Lagjja 28 and "Lagjja 29" on the street "Pashko Vasa", "Karl Helmreish", "Konstadin Kristoforidhi"									
					OWR	0	0	60,000	60,000	0	0	0	60,000
0451	612180-2546415	55823	01.2025-11.2026	Asphalting in Grabovci; "Topi" roads									
					GG	0	0	0	0	30,000	0	0	30,000
					OWR	0	0	35,000	35,000	0	0	0	35,000
0451	612180-2546422	55829	01.2025-10.2027	Asphalting in Bardh Vogel: Streets "Lisi", "Bardhi"									
					GG	0	0	0	0	30,000	20,000	0	50,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	612180-2546432	55838	01.2025-11.2027	Asphalting in Slatin Madhe: "Rruga e Peja-secondary", "Dardhishta", "Elena Gjika"									
					GG	0	0	0	0	39,000	20,000	0	59,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	612180-2546439	55844	01.2025-09.2027	Asphalting in Small Slatina: Streets "Tetori", "Shpati"									
					GG	0	0	0	0	20,000	20,000	0	40,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	612180-2546458	55858	01.2025-09.2027	Asphalting in Vragoli, Roads: "Mahalla eLart", "9Prilli", "Livadhet", "Peja Connection", "7 Marsi"									
					GG	0	0	0	0	20,000	20,000	0	40,000
					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	612180-2546462	55862	01.2025-09.2027	Asphalting in Miradi e Eperme: Roads: "Bregu i Madh", "Lumi", "Gervalla", "Bylemeti"									
					GG	0	0	0	0	30,000	35,000	0	65,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	612180-2546463	55863	01.2025-10.2027	Asphalting in Harilaq: "Otava" Street, "Blinishta"									
					GG	0	0	0	0	20,000	20,000	0	40,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	612180-2546464	55864	01.2025-10.2027	Asphalting in Henc: Roads, Lake, Abdyl Henci,									
					GG	0	0	0	0	15,000	30,000	0	45,000
					OWR	0	0	10,000	10,000	15,000	0	0	25,000
0451	612180-2546467	55866	01.2025-10.2027	Asphalting in Lismir: Roads "Ring Lot II", "Ymer Sfarqa", "Ejup Gashi"									
					GG	0	0	0	0	20,000	40,000	0	60,000
					OWR	0	0	50,000	50,000	0	30,319	0	80,319
0451	612180-2546469	55867	01.2025-11.2027	Asphalting in Pomozotin: Road "Kroi-Dytsore" 1,2,3.									
					GG	0	0	0	0	20,000	20,000	0	40,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	612180-2546474	55872	01.2025-12.2027	Asphalting in Lower Miradi: Streets "Miradi", "Graqanka", "Bllata", "Bardhosh Gervalla", "Ylli i Drita", "Ylli i Drites", "Gjin Gazulli", "Konjusha",									
					GG	0	0	0	0	20,000	30,000	0	50,000
					OWR	0	0	10,000	10,000	25,000	0	0	35,000
0451	612180-2546475	55873	01.2025-09.2027	Fixing sidewalks and planting new trees in the city of Fushe Koosve									
					OWR	0	0	35,000	35,000	50,000	200,000	0	285,000
0451	612180-2546496	55891	01.2025-11.2027	Construction and repair of sidewalks in settlements (in Fushe Kosove and village Miradi e Eperme,MIradi e Ulte,Vragoli,Sllatin e Madhe,Lismir,Bardh i Madh and Grabovc)									
					GG	0	0	100,000	100,000	0	100,000	0	200,000
					OWR	0	0	0	0	100,000	100,000	0	200,000
0451	612180-2546619	55992	01.2025-11.2026	Adjustment of the Dardania Fushe-Kosove road (pavements, lighting, removal of terraces, signaling, electrical infrastructure) phase I									
					GG	0	0	95,000	95,000	0	0	0	95,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	200,000	200,000	400,000	0	0	600,000
0451	612180-2546621	55993	01.2025-11.2025	Reconstruction of roads with: sidewalks, lighting, electrical and telecommunication infrastructure, bicycle path on the roads: "H. Zymi", H. Grajqevci", and "E.Maloku",									
					GG	0	0	100,000	100,000	0	0	0	100,000
0451	612180-2546623	55995	01.2025-10.2025	Arrangement of spaces on Rr. "UCK" in Bardh te Madh with sidewalks, lighting, greenery, Slatin 2, Pomozotin, Grabovc,									
					GG	0	0	200,000	200,000	0	0	0	200,000
0451	612180-2546966	56233	01.2023-10.2027	Construction of parks, new recreational spaces, and playgrounds in settlements, ("Mahalla e Larte"-Vragoli, st. "Udha e Malit"-Slatin e Madh, st Miradi e Poishte ?RRUGA BLLATA?).)									
					GG	0	0	100,000	100,000	0	100,000	0	200,000
					OWR	0	0	0	0	100,000	0	0	100,000
0451	612180-2547124	56346	01.2025-10.2027	Asphalting in Bardhi large: "Army subway", "UCK Bardhi"									
					GG	0	0	0	0	35,000	0	0	35,000
					OWR	0	0	10,000	10,000	0	50,000	0	60,000
	Total (GG) - Road Infrastructure - Fushë Kosovë /Kosovo Polje					**0**	**0**	**815,000**	**815,000**	**419,000**	**775,000**	**0**	**2,009,000**
	Total (Own Source Revenues) - Road Infrastructure - Fushë Kosovë /Kosovo Polje					**0**	**20,000**	**540,000**	**560,000**	**730,000**	**430,319**	**0**	**1,720,319**
	Total - Road Infrastructure - Fushë Kosovë/Kosovo Polje					**0**	**20,000**	**1,355,000**	**1,375,000**	**1,149,000**	**1,205,319**	**0**	**3,729,319**
	181620 - Public Infrastructure - Fushë Kosovë /Kosovo Polje												
0451	612180-1831123	46264	02.2025-09.2027	Construction of Plant for Sewer Treatment									
					GG	0	100,000	0	100,000	100,000	0	0	200,000
					OWR	0	0	0	0	0	100,000	0	100,000
0451	612180-2341802	52490	02.2025-10.2027	Vertical and horizontal signalization of streets									
					GG	31,578	30,000	0	30,000	45,000	30,000	0	136,578
					OWR	0	0	0	0	0	22,000	0	22,000
0451	612180-2444342	54193	03.2025-09.2027	Construction of gravel agricultural roads and drainage canals for atmospheric water in Bardh i Madh, Pomozotin, Bardh i Vogel, Sllatin e Madhe,									
					OWR	0	40,000	0	40,000	80,000	66,406	0	186,406
0451	612180-2444353	54202	03.2025-11.2025	Adjustment of the underpass (bridge in Vragoli) Rr.e Peja M9									
					OWR	0	50,000	0	50,000	0	0	0	50,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	612180-2546959	56226	01.2025-10.2027	Construction of storm drains in the city									
					OWR	0	0	10,000	10,000	180,000	200,000	0	390,000
0451	612180-2546961	56228	01.2025-10.2027	Repair of asphalted roads in Settlements (Towns and Villages)									
					GG	0	0	150,000	150,000	200,000	50,111	0	400,111
					OWR	0	0	0	0	19,005	200,000	0	219,005
0451	612180-2546964	56231	01.2025-11.2027	Construction of sewers and water supply in the villages: Harilaq, Graboc and in Fushe-Kosovo district 028 .									
					GG	0	0	0	0	110,000	100,000	0	210,000
					OWR	0	0	250,000	250,000	0	50,000	0	300,000
0451	612180-2547047	56283	01.2025-10.2025	Construction of the fence at the new cemetery in Miradi e Eperme									
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	612180-2547376	56435	02.2025-10.2027	Public lighting on the streets Hajrullah Zymi, Enver Maloku, and Hamdi Grajqevci in Fushe Kosove									
					GG	0	0	0	0	100,000	100,000	0	200,000
					OWR	0	0	60,000	60,000	0	0	0	60,000
0451	612180-2547377	56436	01.2026-11.2026	Cameras on the streets of Peja Street and Mother Teresa in Fushe-Kosova									
					GG	0	0	0	0	0	50,000	0	50,000
					OWR	0	0	0	0	50,000	0	0	50,000
0451	612480-2546849	56155	01.2025-12.2025	Vehicle purchase (Truck with body, Tanker for cleaning roads, T6 truck, Skipper, 7 ton truck)									
					GG	0	0	80,000	80,000	0	0	0	80,000
	Total (GG) - Public Infrastructure - Fushë Kosovë /Kosovo Polje					**31,578**	**130,000**	**230,000**	**360,000**	**555,000**	**330,111**	**0**	**1,276,689**
	Total (Own Source Revenues) - Public Infrastructure - Fushë Kosovë /Kosovo Polje					**0**	**90,000**	**330,000**	**420,000**	**329,005**	**638,406**	**0**	**1,387,411**
	Total - Public Infrastructure - Fushë Kosovë /Kosovo Polje					**31,578**	**220,000**	**560,000**	**780,000**	**884,005**	**968,517**	**0**	**2,664,100**
	Total (GG) - Public Services, Civil Protection, Emergency					**31,578**	**130,000**	**1,045,000**	**1,175,000**	**974,000**	**1,105,111**	**0**	**3,285,689**
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					**0**	**110,000**	**870,000**	**980,000**	**1,059,005**	**1,068,725**	**0**	**3,107,730**
	Total - Public Services, Civil Protection, Emergency					**31,578**	**240,000**	**1,915,000**	**2,155,000**	**2,033,005**	**2,173,836**	**0**	**6,393,419**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
612480 - Economic Development													
480020 - Economic Planning and Development - Fushë Kosovë /Kosovo Polje													
0411	612480-2546754	56085	01.2025-09.2027	Information table - Promotion of local tourism (st.Nena Terza in Fushe-Kosove and in village in Sllatine e Vogel to pine)									
					OWR	0	0	10,000	10,000	30,000	40,000	0	80,000
0411	612480-2546782	56109	01.2025-09.2027	Solar system in the institutions of Administration, KKMF, Education									
					GG	0	0	0	0	150,002	0	0	150,002
					OWR	0	0	70,000	70,000	24,000	200,000	0	294,000
0411	612480-2546845	56153	01.2025-09.2027	Construction of stairs in Pomozotin - Recreational Park in the pines of Slatina e Vogel									
					GG	0	0	0	0	50,000	0	0	50,000
					OWR	0	0	0	0	0	52,000	0	52,000
	Total (GG) - Economic Planning and Development - Fushë Kosovë /Kosovo Polje					**0**	**0**	**0**	**0**	**200,002**	**0**	**0**	**200,002**
	Total (Own Source Revenues) - Economic Planning and Development - Fushë Kosovë /Kosovo Polje					**0**	**0**	**80,000**	**80,000**	**54,000**	**292,000**	**0**	**426,000**
	Total - Economic Planning and Development - Fushë Kosovë /Kosovo Polje					**0**	**0**	**80,000**	**80,000**	**254,002**	**292,000**	**0**	**626,002**
	Total (GG) - Economic Development					**0**	**0**	**0**	**0**	**200,002**	**0**	**0**	**200,002**
	Total (Own Source Revenues) - Economic Development					**0**	**0**	**80,000**	**80,000**	**54,000**	**292,000**	**0**	**426,000**
	Total - Economic Development					**0**	**0**	**80,000**	**80,000**	**254,002**	**292,000**	**0**	**626,002**
612730 - Primary Health Care													
730110 - Administration - Fushë Kosovë /Kosovo Polje													
0760	612730-2444374	54222	03.2025-11.2025	The construction of the QMF in Fushe Kosove St. George Fishat									
					GG	0	200,000	0	200,000	0	0	0	200,000
0760	612730-2546627	55999	01.2025-11.2025	Purchase of air conditioners for health KKMF, QMF, AMF									
					GG	0	0	0	0	0	50,000	0	50,000
					OWR	0	0	40,000	40,000	0	0	0	40,000
0760	612730-2547378	56437	01.2025-10.2027	Buying health equipment for THE NCF in Fushe-Kosovo									
					GG	0	0	140,000	140,000	0	0	0	140,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	0	0	200,000	300,000	0	500,000
	Total (GG) - Administration - Fushë Kosovë /Kosovo Polje					**0**	**200,000**	**140,000**	**340,000**	**0**	**50,000**	**0**	**390,000**
	Total (Own Source Revenues) - Administration - Fushë Kosovë /Kosovo Polje					**0**	**0**	**40,000**	**40,000**	**200,000**	**300,000**	**0**	**540,000**
	Total - Administration - Fushë Kosovë/Kosovo Polje					**0**	**200,000**	**180,000**	**380,000**	**200,000**	**350,000**	**0**	**930,000**
	731500 - Health Primary Care Services												
0760	612730-2546630	56001	01.2025-11.2026	Purchase of the QKMF generator									
					GG	0	0	0	0	50,000	0	0	50,000
					OWR	0	0	15,000	15,000	0	0	0	15,000
0760	612730-2546633	56004	01.2025-12.2025	Arrangement of the QMF yard									
					OWR	0	0	20,000	20,000	0	0	0	20,000
	Total (GG) - Health Primary Care Services					**0**	**0**	**0**	**0**	**50,000**	**0**	**0**	**50,000**
	Total (Own Source Revenues) - Health Primary Care Services					**0**	**0**	**35,000**	**35,000**	**0**	**0**	**0**	**35,000**
	Total - Health Primary Care Services					**0**	**0**	**35,000**	**35,000**	**50,000**	**0**	**0**	**85,000**
	Total (GG) - Primary Health Care					**0**	**200,000**	**140,000**	**340,000**	**50,000**	**50,000**	**0**	**440,000**
	Total (Own Source Revenues) - Primary Health Care					**0**	**0**	**75,000**	**75,000**	**200,000**	**300,000**	**0**	**575,000**
	Total - Primary Health Care					**0**	**200,000**	**215,000**	**415,000**	**250,000**	**350,000**	**0**	**1,015,000**
	612755 - Social and Residential Services												
	755070 - Residential Services												
0760	612730-2444820	54562	02.2026-10.2027	Construction of a home for the elderly in Fushe Kosove									
					GG	0	0	0	0	70,000	250,000	0	320,000
					OWR	0	0	0	0	120,800	0	0	120,800
	Total (GG) - Residential Services					**0**	**0**	**0**	**0**	**70,000**	**250,000**	**0**	**320,000**
	Total (Own Source Revenues) - Residential Services					**0**	**0**	**0**	**0**	**120,800**	**0**	**0**	**120,800**
	Total - Residential Services					**0**	**0**	**0**	**0**	**190,800**	**250,000**	**0**	**440,800**
	Total (GG) - Social and Residential Services					**0**	**0**	**0**	**0**	**70,000**	**250,000**	**0**	**320,000**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (Own Source Revenues) - Social and Residential Services					0	0	0	0	120,800	0	0	120,800
	Total - Social and Residential Services					0	0	0	0	190,800	250,000	0	440,800
	612850 - Culture, Youth, Sports												
	850020 - Cultural Services - Fushë Kosovë /Kosovo Polje												
0820	612850-2444558	54366	03.2026-12.2027	Renovation of football fields with synthetic grass at schools: "B.C" Henc, "V.F" Vragoli, "Z.S" Pomozotin, "Lismiri"									
					GG	0	0	0	0	200,000	200,000	0	400,000
					OWR	0	0	0	0	350,000	200,000	0	550,000
0820	612850-2546544	55932	03.2025-12.2027	The arrangement of the stadium in Slatine e Madhe									
					OWR	0	0	10,000	10,000	0	0	0	10,000
0820	612850-2546545	55933	03.2025-11.2026	Renovation of the stadium in Bardh te Madh									
					GG	0	0	0	0	50,000	0	0	50,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0820	612850-2546548	55934	03.2025-12.2025	Renovation of the stadium in Miradi e Epermeof the Elementary School building									
					GG	0	0	0	0	50,000	0	0	50,000
					OWR	0	0	10,000	10,000	0	30,000	0	40,000
0820	612850-2546549	55935	03.2025-10.2027	Arrangement of the stadium in Lismir									
					OWR	0	0	10,000	10,000	0	0	0	10,000
0820	612850-2546570	55952	03.2025-12.2025	renovation of the school building for archives - Pomozotin									
					OWR	0	0	40,000	40,000	0	0	0	40,000
0820	612850-2546575	55956	03.2025-12.2025	Sports gym Phase II (in Slatina e Vogel)									
					GG	0	0	420,000	420,000	0	0	0	420,000
0820	612850-2546581	55960	03.2025-12.2025	Construction of memorial plaques (at the cemetery of Martyrs in Fushe-Kosovo)									
					OWR	0	0	20,000	20,000	0	0	0	20,000
0820	612850-2546607	55982	03.2026-12.2027	Construction of the multifunctional center with transport facilities									
					GG	0	0	0	0	200,000	20,000	0	220,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	0	0	0	155,500	0	155,500
0820	612850-2547085	56314	01.2025-09.2025	Renovation and expansion of the city stadium second phase									
					GG	0	0	150,000	150,000	200,000	350,000	0	700,000
					OWR	0	0	80,000	80,000	12,200	0	0	92,200
	Total (GG) - Cultural Services - Fushë Kosovë /Kosovo Polje					**0**	**0**	**570,000**	**570,000**	**700,000**	**570,000**	**0**	**1,840,000**
	Total (Own Source Revenues) - Cultural Services - Fushë Kosovë /Kosovo Polje					**0**	**0**	**180,000**	**180,000**	**362,200**	**385,500**	**0**	**927,700**
	Total - Cultural Services - Fushë Kosovë /Kosovo Polje					**0**	**0**	**750,000**	**750,000**	**1,062,200**	**955,500**	**0**	**2,767,700**
	Total (GG) - Culture, Youth, Sports					**0**	**0**	**570,000**	**570,000**	**700,000**	**570,000**	**0**	**1,840,000**
	Total (Own Source Revenues) - Culture, Youth, Sports					**0**	**0**	**180,000**	**180,000**	**362,200**	**385,500**	**0**	**927,700**
	Total - Culture, Youth, Sports					**0**	**0**	**750,000**	**750,000**	**1,062,200**	**955,500**	**0**	**2,767,700**
612920 - Education and Science													
	920100 - Administration - Fushë Kosovë /Kosovo Polje												
0980	612920-2546443	55848	03.2025-12.2027	Purchase of equipment for schools - Mihail Grameno, Selman Riza, Vllezerit Frasheri									
					GG	0	0	0	0	60,000	45,000	0	105,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
0980	612920-2547379	56438	02.2025-09.2025	Digitalization in school facilities in Primary Schools "Mihal Grameno","Selman Riza","Daut Bogujevci""Hivzi Sylejmani" in Fushe-Kosova and The Primary Vellezerit Frashri in village MIra									
					OWR	0	0	10,000	10,000	0	0	0	10,000
	Total (GG) - Administration - Fushë Kosovë /Kosovo Polje					**0**	**0**	**0**	**0**	**60,000**	**45,000**	**0**	**105,000**
	Total (Own Source Revenues) - Administration - Fushë Kosovë /Kosovo Polje					**0**	**0**	**60,000**	**60,000**	**0**	**0**	**0**	**60,000**
	Total - Administration - Fushë Kosovë/Kosovo Polje					**0**	**0**	**60,000**	**60,000**	**60,000**	**45,000**	**0**	**165,000**
	922300 - Preschool education												
0980	612920-2444478	54303	03.2025-12.2025	The construction of the Nursery in Fushe Kosove str. Shukrije Obertinca									
					OWR	0	230,000	0	230,000	0	0	0	230,000
0980	612920-2546504	55898	03.2025-12.2027	The construction of chicken coops in Slatina e Madhe Miradi e Eperme									
					GG	0	0	0	0	200,000	300,000	0	500,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	100,000	100,000	0	0	0	100,000
	Total (GG) - Preschool education					**0**	**0**	**0**	**0**	**200,000**	**300,000**	**0**	**500,000**
	Total (Own Source Revenues) - Preschool education					**0**	**230,000**	**100,000**	**330,000**	**0**	**0**	**0**	**330,000**
	Total - Preschool Education and Kindergardens - Fushë Kosovë/Kosovo Polje					**0**	**230,000**	**100,000**	**330,000**	**200,000**	**300,000**	**0**	**830,000**
	930300 - Primary, low and secondary education												
0980	612920-2444476	54302	03.2025-12.2025	The construction of the Primary School in Fushe Kosove, Fazli Grajqevci Street									
					OWR	0	340,000	0	340,000	0	0	0	340,000
0980	612920-2546450	55853	03.2025-12.2025	Arrangement of the courtyard of the elementary school "Zejnel Salihu" in Bardh te Madh									
					GG	0	0	30,000	30,000	0	0	0	30,000
0980	612920-2546485	55881	03.2025-12.2025	Construction of emergency stairs in schools: "Mihal Grameno" Annex I, "Mihal Grameno" Annex II in Fushe Kosove									
					OWR	0	0	10,000	10,000	0	0	0	10,000
0980	612920-2546494	55889	03.2025-12.2025	Arrangement of the courtyard of the elementary school "MIhal Grameno" Annex III, Amir Elmazi str in Fushe Kosove									
					OWR	0	0	26,000	26,000	0	0	0	26,000
	Total (GG) - Primary, low and secondary education					**0**	**0**	**30,000**	**30,000**	**0**	**0**	**0**	**30,000**
	Total (Own Source Revenues) - Primary, low and secondary education					**0**	**340,000**	**36,000**	**376,000**	**0**	**0**	**0**	**376,000**
	Total - Primary Education - Fushë Kosovë/Kosovo Polje					**0**	**340,000**	**66,000**	**406,000**	**0**	**0**	**0**	**406,000**
	942300 - High secondary education												
0980	612920-2546470	55868	03.2025-12.2027	Renovation of school buildings: "Selman Riza", Laura Scotti", "Mihal Grameno" Annex I									
					OWR	0	0	70,000	70,000	50,000	45,000	0	165,000
	Total (Own Source Revenues) - High secondary education					**0**	**0**	**70,000**	**70,000**	**50,000**	**45,000**	**0**	**165,000**
	Total - Secondary Eduction - Fushë Kosovë/Kosovo Polje					**0**	**0**	**70,000**	**70,000**	**50,000**	**45,000**	**0**	**165,000**
	Total (GG) - Education and Science					**0**	**0**	**30,000**	**30,000**	**260,000**	**345,000**	**0**	**635,000**
	Total (OWR) - Education and Science					**0**	**570,000**	**266,000**	**836,000**	**50,000**	**45,000**	**0**	**931,000**
	Total - Education and Science					**0**	**570,000**	**296,000**	**866,000**	**310,000**	**390,000**	**0**	**1,566,000**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Fushë Kosovë/Kosovo Polje					65,024	406,982	1,785,000	2,191,982	2,254,002	2,320,111	0	6,831,119
	Total (OWR) - Fushë Kosovë/Kosovo Polje					70,391	680,000	1,481,000	2,161,000	2,346,005	2,491,225	0	7,068,621
	Total - Fushë Kosovë/Kosovo Polje					135,415	1,086,982	3,266,000	4,352,982	4,600,007	4,811,336	0	13,899,740
613000 - Lipjan/Lipljan													
613180 - Public Services, Civil Protection, Emergency													
180030 - Road Infrastructure - Lipjan/Lipljan													
0451	613180-1524454	44511	03.2025-10.2027	Co-financing with Donors									
					GG	255,211	100,000	0	100,000	145,296	151,750	0	652,257
					OWR	932,226	26,719	0	26,719	0	0	0	958,945
0451	613180-1627469	43084	03.2025-12.2026	Regulation of pavements in the village Kraishte									
					GG	0	50,000	0	50,000	88,000	0	0	138,000
0451	613180-1729085	45083	04.2026-12.2026	Asphalting of the streets in the neighborhoods of the village Ribar i Vogel									
					GG	28,295	0	0	0	80,000	0	0	108,295
0451	613180-2036208	49387	04.2026-11.2027	Asphalting of road Llugaxhi-Babush i Muhaxhereve									
					GG	0	0	0	0	50,000	0	0	50,000
					OWR	0	0	0	0	0	245,000	0	245,000
0451	613180-2036235	49414	06.2026-08.2026	Asphalting of streets and Public Lighting in Varigovc									
					GG	0	0	0	0	50,000	0	0	50,000
0451	613180-2138855	50964	09.2026-10.2027	Construction of the riverbed Vershevc									
					GG	0	0	0	0	80,000	150,000	0	230,000
0451	613180-2240053	51410	03.2026-12.2027	Continuation of the construction of the river bed in Gadime									
					GG	50,000	0	0	0	55,000	165,000	0	270,000
0451	613180-2240055	51412	04.2027-11.2027	Construction of Teqe-Shashkovc road									
					GG	0	0	0	0	0	250,000	0	250,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	613180-2342445	52996	03.2025-12.2025	Construction of the city`s central park and underground parking in Lipjan,									
					GG	1,569,783	2,000,000	0	2,000,000	0	0	0	3,569,783
					OWR	1,228,767	860,000	0	860,000	0	0	0	2,088,767
0451	613180-2342452	53002	03.2026-12.2027	Hiking trails in Kraishte and Llugaxhi									
					GG	0	0	0	0	110,000	286,021	0	396,021
					OWR	0	0	0	0	0	123,979	0	123,979
0451	613180-2342458	53008	04.2027-11.2027	Road construction in Hanrovc									
					GG	0	0	0	0	0	180,000	0	180,000
0451	613180-2342492	53036	04.2025-12.2025	Reconstruction of the school road in Dobraj te Madhe and other streets									
					GG	0	55,000	0	55,000	0	0	0	55,000
0451	613180-2342577	53115	03.2026-12.2027	Construction of the Rufc I Vjeter - Hallaq I Vogel road									
					GG	0	0	0	0	50,000	120,000	0	170,000
0451	613180-2444367	54215	05.2026-12.2027	The opening and construction of the new road in Mosti from Bajram Curri street to Haradin Bajrami street									
					GG	0	0	0	0	50,000	0	0	50,000
					OWR	0	0	0	0	0	490,000	0	490,000
0451	613180-2444383	54230	04.2025-10.2025	Construction of the sewerage network and asphalting of the alleys in Kleqk									
					GG	59,000	80,000	0	80,000	0	0	0	139,000
0451	613180-2444386	54233	04.2025-10.2026	Construction of sidewalks in Baic									
					GG	0	50,000	0	50,000	70,000	0	0	120,000
0451	613180-2444431	54271	05.2026-11.2027	Construction of the river bed in Qallapek village									
					GG	0	0	0	0	70,000	110,000	0	180,000
0451	613180-2444511	54328	04.2025-10.2025	Annex to the water supply network in Lipjan, Slovakia									
					GG	0	50,000	0	50,000	0	0	0	50,000
0451	613180-2546378	55790	05.2026-11.2026	Asphalting of alleys in Gllogovc and Konjuh phase II									
					GG	0	0	0	0	195,000	0	0	195,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	613180-2546383	55795	04.2025-10.2026	Asphalting of alleys in Magure, Vershevc, Leletiq, Poturovc, Torina and Bujari Phase III									
					GG	0	0	42,000	42,000	370,000	0	0	412,000
0451	613180-2546388	55799	05.2025-12.2026	Asphalting of alleys in Llugaxhi and Big Dobraj Phase III									
					GG	0	0	32,000	32,000	295,000	0	0	327,000
0451	613180-2546392	55803	04.2026-12.2027	Asphalting of the streets in Ejupi neighborhood Low Gadime up to the street Gllavic - Gadime e Eperme									
					GG	0	0	0	0	65,000	75,000	0	140,000
0451	613180-2546405	55814	04.2025-12.2026	Opening and construction of Pjeter Bogdani Street to Xhevdet Breznica Lipjan Street									
					GG	0	0	25,000	25,000	330,000	0	0	355,000
0451	613180-2546408	55817	05.2025-11.2026	Construction and Reconstruction of public lighting on the street Sadik Shala, Ganimete Terbeshi, Isa Olluri, Afrim Zhitia in Lipjan									
					GG	0	0	50,000	50,000	120,000	0	0	170,000
0451	613180-2546431	55837	05.2025-11.2025	Construction of cemetery infrastructure in Babushe village									
					GG	0	0	35,000	35,000	0	0	0	35,000
0451	613180-2546440	55845	04.2025-12.2026	Construction of the Marevc - Llugaxhi Pavement									
					GG	0	0	85,000	85,000	15,000	0	0	100,000
0451	613180-2546449	55852	04.2025-11.2026	Asphalting of alleys in the neighborhoods of Babush villages, Gadime phase IV									
					GG	0	0	35,000	35,000	155,000	0	0	190,000
0451	613180-2546452	55854	04.2025-11.2026	Asphalting of alleys in the neighborhoods of the villages of Banull Gllavic, Marevc, Qallapek phase III									
					GG	0	0	45,000	45,000	150,000	0	0	195,000
0451	613180-2546459	55859	04.2025-11.2026	Construction of the Krojmir UCK Veterans House Museum									
					GG	0	0	40,000	40,000	82,000	0	0	122,000
0451	613180-2546507	55901	04.2026-11.2027	Construction of alleys in Shala, Baic and Resinovc									
					GG	0	0	0	0	80,000	95,000	0	175,000
0451	613180-2546508	55902	04.2026-12.2027	Construction of the sewerage in Krojmir and Mirena (phase II)									
					GG	0	0	0	0	110,000	150,000	0	260,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	613180-2546509	55903	04.2026-12.2027	Construction of the riverbed in Low Gadime up to the highway									
					GG	0	0	0	0	30,000	190,000	0	220,000
0451	613180-2546569	55951	04.2026-12.2027	Construction of the riverbed in Small Hallaq									
					GG	0	0	0	0	25,000	150,000	0	175,000
0451	613180-2546591	55968	04.2026-12.2027	Construction of alleys in Lipjan (Akllapit neighborhood and Konjuhit neighborhood)									
					GG	0	0	0	0	146,000	80,000	0	226,000
0451	613180-2546601	55976	04.2026-12.2027	Construction of parking lots at religious facilities and community houses in Big Hallaq ,Small Gracka , Poturovc, Torine, Magure, Lluga, Slovi, Bujan, Qylage, Small Ribar									
					GG	0	0	0	0	150,000	40,000	0	190,000
0451	613180-2546603	55978	04.2026-12.2026	Construction and Reconstruction of the road "Kreshnik Vishesella" in the settlement Ribar I Vogel - Ribar I Madh									
					GG	0	0	0	0	300,000	0	0	300,000
0451	613180-2546609	55984	04.2026-12.2026	Construction of the Gabion wall in Low Gadime (near the Cave)									
					GG	0	0	0	0	120,000	0	0	120,000
0451	613180-2546611	55986	04.2027-12.2027	The extension of Gjergj Fishta street (in front of Brother Frasheri primary school) Lipjan									
					GG	0	0	0	0	0	95,000	0	95,000
0451	613180-2546612	55987	03.2026-12.2027	Expansion of the sewerage network in Lipjan, Slovi, Gadime, Banull, Gumnasell, Qylage, Big Dobraja									
					GG	0	0	0	0	50,000	120,000	0	170,000
0451	613180-2546649	56018	03.2026-12.2027	Continuation of the construction of the riverbed in Smallusha , phase III									
					GG	0	0	0	0	110,000	130,000	0	240,000
0451	613180-2546653	56022	03.2026-12.2027	Reconstruction of the Slovi - Dobratin road									
					GG	0	0	0	0	120,000	160,000	0	280,000
0451	613180-2546656	56025	03.2026-12.2027	Construction of alleys in the neighborhoods of the village of Slovi									
					GG	0	0	0	0	90,000	140,000	0	230,000
0451	613180-2546657	56026	04.2026-12.2027	Asphalting of the alleys in the neighborhoods of the villages of Vrelle e Goleshi, Medvec, the sidewalk in Vrelle of Magure									
					GG	0	0	0	0	60,000	170,000	0	230,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	613180-2546658	56027	04.2026-12.2027	Construction and Reconstruction of the road Lipjan - Rubovc									
					GG	0	0	0	0	80,000	250,000	0	330,000
0451	613180-2546741	56075	04.2026-12.2027	Construction and Reconstruction of the road New Life - Toplikan									
					GG	0	0	0	0	50,000	230,000	0	280,000
0451	613180-2546743	56077	04.2026-10.2027	Construction of sidewalks and public lighting in the village of New Life									
					GG	0	0	0	0	65,000	65,000	0	130,000
0451	613180-2546757	56088	04.2027-11.2027	Construction of roads in Plitkovic and Vrella and Gadima									
					OWR	0	0	0	0	0	290,000	0	290,000
0451	613180-2546761	56092	04.2027-11.2027	Construction of hiking trails in the village of Old Gracka									
					OWR	0	0	0	0	0	310,000	0	310,000
0451	613180-2546787	56113	05.2026-12.2027	Construction of the sidewalk in the village of Kojska									
					GG	0	0	0	0	50,000	170,000	0	220,000
0451	613180-2546790	56116	05.2026-12.2027	Construction of alleys in Old Gracka									
					GG	0	0	0	0	50,000	130,000	0	180,000
0451	613180-2546792	56118	04.2026-12.2027	Construction of alleys in the village of Brus									
					GG	0	0	0	0	10,000	60,000	0	70,000
0451	613180-2546796	56121	04.2026-12.2027	Construction of the sidewalk in the village of Banull									
					GG	0	0	0	0	50,000	130,000	0	180,000
0451	613180-2546806	56130	04.2027-12.2027	Construction of the Old Rufc - Big Dobraja road									
					OWR	0	0	0	0	0	310,000	0	310,000
0451	613180-2547174	56379	04.2026-12.2027	Construction and Reconstruction of the Big Ribar Road to Poturovc									
					GG	0	0	0	0	250,000	85,000	0	335,000
	Total (GG) - Road Infrastructure - Lipjan/Lipljan					**1,962,288**	**2,385,000**	**389,000**	**2,774,000**	**4,671,296**	**4,127,771**	**0**	**13,535,355**
	Total (Own Source Revenues) - Road Infrastructure - Lipjan/Lipljan					**2,160,993**	**886,719**	**0**	**886,719**	**0**	**1,768,979**	**0**	**4,816,691**
	Total - Road Infrastructure - Lipjan/Lipljan					**4,123,281**	**3,271,719**	**389,000**	**3,660,719**	**4,671,296**	**5,896,750**	**0**	**18,352,046**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Public Services, Civil Protection, Emergency					**1,962,288**	**2,385,000**	**389,000**	**2,774,000**	**4,671,296**	**4,127,771**	**0**	**13,535,355**
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					**2,160,993**	**886,719**	**0**	**886,719**	**0**	**1,768,979**	**0**	**4,816,691**
	Total - Public Services, Civil Protection, Emergency					**4,123,281**	**3,271,719**	**389,000**	**3,660,719**	**4,671,296**	**5,896,750**	**0**	**18,352,046**
613730 - Primary Health Care													
732000 - Health Primary Care Services													
0721	613730-2342662	53192	04.2025-12.2025	Construction of the emergency center in the City of Lipjan									
					GG	410,000	1,392,846	0	1,392,846	0	0	0	1,802,846
					OWR	115,376	57,154	0	57,154	0	0	0	172,530
0721	613730-2546471	55869	04.2025-11.2025	Construction of the external infrastructure of FMC									
					GG	0	0	300,000	300,000	0	0	0	300,000
					OWR	0	0	51,100	51,100	0	0	0	51,100
0721	613730-2546477	55875	04.2025-11.2026	Construction and adaptation of the existing FMC for the needs of NGOs (persons with disabilities) and other Associations									
					GG	0	0	10,000	10,000	25,000	0	0	35,000
	Total (GG) - Health Primary Care Services					**410,000**	**1,392,846**	**310,000**	**1,702,846**	**25,000**	**0**	**0**	**2,137,846**
	Total (Own Source Revenues) - Health Primary Care Services					**115,376**	**57,154**	**51,100**	**108,254**	**0**	**0**	**0**	**223,630**
	Total - Health Primary Care Services					**525,376**	**1,450,000**	**361,100**	**1,811,100**	**25,000**	**0**	**0**	**2,361,476**
	Total (GG) - Primary Health Care					**410,000**	**1,392,846**	**310,000**	**1,702,846**	**25,000**	**0**	**0**	**2,137,846**
	Total (Own Source Revenues) - Primary Health Care					**115,376**	**57,154**	**51,100**	**108,254**	**0**	**0**	**0**	**223,630**
	Total - Primary Health Care					**525,376**	**1,450,000**	**361,100**	**1,811,100**	**25,000**	**0**	**0**	**2,361,476**
613755 - Social and Residential Services													
755120 - Residential Services													
1060	613755-2546495	55890	04.2025-11.2027	Contruction and Adjusting the infrastructure in the Courtyard of the Residential Center									
					GG	0	0	15,000	15,000	15,000	15,000	0	45,000
	Total (GG) - Residential Services					**0**	**0**	**15,000**	**15,000**	**15,000**	**15,000**	**0**	**45,000**
	Total - Residential Services					**0**	**0**	**15,000**	**15,000**	**15,000**	**15,000**	**0**	**45,000**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Social and Residential Services					**0**	**0**	**15,000**	**15,000**	**15,000**	**15,000**	**0**	**45,000**
	Total - Social and Residential Services					**0**	**0**	**15,000**	**15,000**	**15,000**	**15,000**	**0**	**45,000**
613850 - Culture, Youth, Sports													
	850030 - Cultural Services - Lipjan/Lipljan												
0820	613850-2342609	52298	03.2026-12.2027	Renovation of old school buildings in the village of Banull and Dobraje e Madhe									
					GG	0	0	0	0	60,000	250,000	0	310,000
0820	613850-2444522	54338	04.2025-12.2026	Construction of the multifunctional center in the city of Lipjan									
					GG	0	200,000	0	200,000	93,595	0	0	293,595
					OWR	0	450,000	0	450,000	1,606,405	0	0	2,056,405
0820	613850-2444541	54350	04.2025-12.2025	Supply and installation of synthetic grass and other infrastructure in sports fields in Magaure and Big Dobraje									
					GG	228,330	580,000	0	580,000	0	0	0	808,330
					OWR	0	50,000	0	50,000	0	0	0	50,000
0820	613850-2546811	56134	03.2027-12.2027	Construction of street ball fields in Lipjan, Big Dobraja, Gadime, Slovi, New Rufc, Old Rufc, Kraishta, Babusha Shala, Banulla, etc.									
					GG	0	0	0	0	0	170,000	0	170,000
	Total (GG) - Cultural Services - Lipjan/Lipljan					**228,330**	**780,000**	**0**	**780,000**	**153,595**	**420,000**	**0**	**1,581,925**
	Total (Own Source Revenues) - Cultural Services - Lipjan/Lipljan					**0**	**500,000**	**0**	**500,000**	**1,606,405**	**0**	**0**	**2,106,405**
	Total - Cultural Services - Lipjan/Lipljan					**228,330**	**1,280,000**	**0**	**1,280,000**	**1,760,000**	**420,000**	**0**	**3,688,330**
	Total (GG) - Culture, Youth, Sports					**228,330**	**780,000**	**0**	**780,000**	**153,595**	**420,000**	**0**	**1,581,925**
	Total (Own Source Revenues) - Culture, Youth, Sports					**0**	**500,000**	**0**	**500,000**	**1,606,405**	**0**	**0**	**2,106,405**
	Total - Culture, Youth, Sports					**228,330**	**1,280,000**	**0**	**1,280,000**	**1,760,000**	**420,000**	**0**	**3,688,330**
613920 - Education and Science													
	922500 - Preschool education												
0911	613920-1729461	45420	03.2026-12.2027	Construction of kindergarten in village Banulle									
					GG	0	0	0	0	150,000	270,000	0	420,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0911	613920-1729465	45424	03.2026-12.2027	Construction of Kindergarten in Magure									
					GG	0	0	0	0	150,000	270,000	0	420,000
0911	613920-2546818	56138	04.2026-12.2027	Construction of the school annex for Construction of the school annex for Qerdhe in Dobraj i Madhe in Janjeve									
					GG	0	0	0	0	80,000	130,000	0	210,000
0911	613920-2546819	56139	04.2026-12.2027	Construction of the school annex for kindagarden in Big Dobraj									
					GG	0	0	0	0	80,000	130,000	0	210,000
0911	613920-2547173	56378	03.2025-10.2026	Construction and Repair of the roof of Kindagarden in Lipjan									
					GG	0	0	20,000	20,000	50,000	0	0	70,000
	Total (GG) - Preschool education					**0**	**0**	**20,000**	**20,000**	**510,000**	**800,000**	**0**	**1,330,000**
	Total - Preschool Education and Kindergardens - Lipjan/Lipljan					**0**	**0**	**20,000**	**20,000**	**510,000**	**800,000**	**0**	**1,330,000**
	930600 - Primary, low and secondary education												
0912	613920-2444586	54386	04.2026-12.2027	Construction of the sports hall in Babush									
					GG	0	0	0	0	70,000	320,000	0	390,000
0912	613920-2546854	56159	04.2026-11.2027	Construction of the school annex for Kindagarden in Big Dobraj									
					GG	0	0	0	0	100,000	70,000	0	170,000
	Total (GG) - Primary, low and secondary education					**0**	**0**	**0**	**0**	**170,000**	**390,000**	**0**	**560,000**
	Total - Primary Education - Lipjan/Lipljan					**0**	**0**	**0**	**0**	**170,000**	**390,000**	**0**	**560,000**
	Total (GG) - Education and Science					**0**	**0**	**20,000**	**20,000**	**680,000**	**1,190,000**	**0**	**1,890,000**
	Total - Education and Science					**0**	**0**	**20,000**	**20,000**	**680,000**	**1,190,000**	**0**	**1,890,000**
	Total (GG) - Lipjan/Lipljan					**2,600,617**	**4,557,846**	**734,000**	**5,291,846**	**5,544,891**	**5,752,771**	**0**	**19,190,125**
	Total (OWR) - Lipjan/Lipljan					**2,276,369**	**1,443,873**	**51,100**	**1,494,973**	**1,606,405**	**1,768,979**	**0**	**7,146,726**
	Total - Lipjan/Lipljan					**4,876,987**	**6,001,719**	**785,100**	**6,786,819**	**7,151,296**	**7,521,750**	**0**	**26,336,852**
614000 - Obiliq/Obilic													
	614180 - Public Services, Civil Protection, Emergency												
	180040 - Road Infrastructure - Obiliq/Obilic												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	614180-2444334	54185	03.2024-11.2025	Construction of the highway bridge in Graboc									
					GG	87,500	169,256	0	169,256	0	0	0	256,756
					OWR	50,000	17,397	0	17,397	0	0	0	67,397
0451	614180-2444339	54190	03.2024-11.2027	Construction of the park Adem Jashari Obiliq									
					OWR	49,917	20,000	0	20,000	20,026	140,310	0	230,253
0451	614180-2445153	54840	03.2024-09.2026	Construction of the parking lot Rr. Adem Jashari in Obiliq									
					GG	50,000	0	0	0	0	0	0	50,000
					OWR	0	10,000	0	10,000	20,026	0	0	30,026
0451	614180-2546637	56008	04.2025-09.2025	Public lighting "Nuhi Kelmendi" street, "Vllezerit Gervalla" street and Mati, Shkabaj - "Battle of the Atlantic", Milosheve - "Raif Krasniqi" and "Migjeni" Mazgit street - "Afrim Zhutia									
					OWR	0	0	20,000	20,000	0	0	0	20,000
				Total (GG) - Road Infrastructure - Obiliq/Obilic		**137,500**	**169,256**	**0**	**169,256**	**0**	**0**	**0**	**306,756**
				Total (Own Source Revenues) - Road Infrastructure - Obiliq/Obilic		**99,917**	**47,397**	**20,000**	**67,397**	**40,052**	**140,310**	**0**	**347,676**
				Total - Road Infrastructure - Obiliq/Obilic		**237,417**	**216,653**	**20,000**	**236,653**	**40,052**	**140,310**	**0**	**654,432**
	181640 - Public Infrastructure - Obiliq/Obilic												
0451	614180-2342139	54012	06.2024-11.2025	Construction of sewerage in Lajthishte									
					GG	25,074	60,000	0	60,000	0	0	0	85,074
0451	614180-2342184	52801	03.2027-10.2027	Asphalting of road segments: "Vatra", "15 Prilli" and "Ali Podrimja" Mazgit									
					GG	0	0	0	0	0	99,700	0	99,700
0451	614180-2342190	52806	04.2026-09.2026	Asphalting of Rr. "Dukati" seg. 1 and 2, Rr. Luftetari, and "Beslidhja" continuation in Raskove									
					GG	0	0	0	0	70,000	0	0	70,000
0451	614180-2342211	52819	04.2026-09.2026	Asphalting of the road to "Pervetice" with three segments, in Breznica									
					GG	0	0	0	0	24,750	0	0	24,750
0451	614180-2342217	52823	03.2026-10.2026	Asphalting of St. "Dita e Flaguri" with segments in Mazgit									
					GG	0	0	0	0	21,000	0	0	21,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	614180-2342861	53363	05.2023-10.2027	Installation of central heating in the Municipality of Obiliq - cogeneration									
					GG	7,339,928	4,442,025	0	4,442,025	3,261,675	3,928,480	0	18,972,108
					OWR	0	0	0	0	406,469	0	0	406,469
0451	614180-2546197	55638	04.2026-10.2026	Asphalting I street Ali Podrimja with seg. Mazgit									
					GG	0	0	0	0	70,000	0	0	70,000
0451	614180-2546198	55639	04.2026-10.2026	Asphalting of the road Shaban Sollova Mazgit									
					GG	0	0	0	0	35,950	0	0	35,950
0451	614180-2546200	55641	03.2026-10.2026	Asphalting of the road Qlirim with seg. Mazgit									
					GG	0	0	0	0	40,500	0	0	40,500
0451	614180-2546203	55644	03.2026-10.2026	Asphalting of the street Hoxhe Breznica with seg, Breznica and the street Kalaja e UCK seg 1 Kozarice									
					GG	0	0	0	0	51,000	0	0	51,000
0451	614180-2546210	55651	04.2026-10.2026	Asphalting of Krasniqi street, Isuf Krasniqi, with seg and Beqir Krasniqi with seg. Breznice									
					GG	0	0	0	0	70,000	0	0	70,000
0451	614180-2546217	55657	03.2026-10.2026	Asphalting of the first Pushka road, construction of bridges in Hamidi and the segment of Sitnica road in Plemetin									
					GG	0	0	0	0	120,000	0	0	120,000
0451	614180-2546220	55660	04.2026-11.2026	Asphalting of Molla Milosheve street									
					GG	0	0	0	0	17,000	0	0	17,000
0451	614180-2546222	55662	03.2027-10.2027	Asphalting of Janina street and reconstruction of Mbretresha Teut street									
					GG	0	0	0	0	0	192,278	0	192,278
					OWR	0	0	0	0	0	57,722	0	57,722
0451	614180-2546224	55664	04.2026-10.2026	Asphalting of Milaim Mirena Mazgit street									
					GG	0	0	0	0	21,250	0	0	21,250
0451	614180-2546229	55668	04.2027-11.2027	Construction of the Breznice Kozarice sidewalk									
					GG	0	0	0	0	0	150,000	0	150,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	614180-2546239	55675	04.2027-11.2027	Construction of the Palaj Lajthishte Siboc sidewalk									
					GG	0	0	0	0	0	215,000	0	215,000
0451	614180-2546240	55676	04.2026-10.2027	Construction of the Palaj Lajthishte Siboc sidewalk									
					GG	0	0	0	0	70,000	100,000	0	170,000
					OWR	0	0	0	0	0	100,000	0	100,000
0451	614180-2546246	55682	04.2026-10.2027	Construction of the semi-Olympic swimming pool									
					GG	0	0	0	0	70,000	0	0	70,000
					OWR	0	0	50,000	50,000	0	100,000	0	150,000
0451	614180-2546370	55783	03.2026-10.2026	Asphalting of Vatra street, str. April 15, and seg. of King Bardhyl Mazgit street									
					GG	0	0	0	0	28,500	0	0	28,500
0451	614180-2546374	55786	03.2026-10.2026	Asphalting of Hysen Hajdari Breznice street									
					GG	0	0	0	0	60,000	0	0	60,000
0451	614180-2546552	55938	03.2025-11.2025	Asphalting of Sekiraqt road in Mazgit and Dardania road seg. 1 in Milosheve									
					OWR	0	0	35,500	35,500	0	0	0	35,500
0451	614180-2546555	55941	05.2025-11.2025	Road and sidewalk construction, Daut Hashani street									
					OWR	0	0	35,500	35,500	0	0	0	35,500
0451	614180-2546571	55953	03.2025-11.2025	Construction of the Breznica canal									
					OWR	0	0	14,000	14,000	0	0	0	14,000
0451	614180-2546576	55957	03.2025-10.2025	Construction of playgrounds near Dardhishte sports fields									
					OWR	0	0	15,000	15,000	0	0	0	15,000
0451	614660-1421900	89290	03.2017-11.2027	Co-financed									
					GG	1,739,839	150,000	0	150,000	150,000	150,000	0	2,189,839
					OWR	369,650	0	0	0	0	0	0	369,650
	Total (GG) - Public Infrastructure - Obiliq/Obilic					**9,104,841**	**4,652,025**	**0**	**4,652,025**	**4,181,625**	**4,835,458**	**0**	**22,773,949**
	Total (Own Source Revenues) - Public Infrastructure - Obiliq/Obilic					**369,650**	**0**	**150,000**	**150,000**	**406,469**	**257,722**	**0**	**1,183,841**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Public Infrastructure - Obiliq/Obilic					**9,474,490**	**4,652,025**	**150,000**	**4,802,025**	**4,588,094**	**5,093,180**	**0**	**23,957,789**
	Total (GG) - Public Services, Civil Protection, Emergency					**9,242,341**	**4,821,281**	**0**	**4,821,281**	**4,181,625**	**4,835,458**	**0**	**23,080,705**
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					**469,567**	**47,397**	**170,000**	**217,397**	**446,521**	**398,032**	**0**	**1,531,517**
	Total - Public Services, Civil Protection, Emergency					**9,711,908**	**4,868,678**	**170,000**	**5,038,678**	**4,628,146**	**5,233,490**	**0**	**24,612,222**
	614660 - Urban Planning and Environment												
	665250 - Spatial Planning and Inspection												
0620	614660-2342278	52859	04.2025-09.2025	Construction of the Lajthishte neighborhood park and Haziri neighborhood in Mazgit									
					OWR	0	40,000	0	40,000	0	0	0	40,000
	Total (Own Source Revenues) - Spatial Planning and Inspection					**0**	**40,000**	**0**	**40,000**	**0**	**0**	**0**	**40,000**
	Total - Spatial Planning and Inspection					**0**	**40,000**	**0**	**40,000**	**0**	**0**	**0**	**40,000**
	Total (Own Source Revenues) - Urban Planning and Environment					**0**	**40,000**	**0**	**40,000**	**0**	**0**	**0**	**40,000**
	Total - Urban Planning and Environment					**0**	**40,000**	**0**	**40,000**	**0**	**0**	**0**	**40,000**
	614730 - Primary Health Care												
	732500 - Health Primary Care Services												
0721	614730-2546376	55788	03.2026-09.2027	Construction of the second floor of the pensioners` house									
					GG	0	0	0	0	30,000	20,000	0	50,000
					OWR	0	0	0	0	0	80,000	0	80,000
	Total (GG) - Health Primary Care Services					**0**	**0**	**0**	**0**	**30,000**	**20,000**	**0**	**50,000**
	Total (Own Source Revenues) - Health Primary Care Services					**0**	**0**	**0**	**0**	**0**	**80,000**	**0**	**80,000**
	Total - Health Primary Care Services					**0**	**0**	**0**	**0**	**30,000**	**100,000**	**0**	**130,000**
	Total (GG) - Primary Health Care					**0**	**0**	**0**	**0**	**30,000**	**20,000**	**0**	**50,000**
	Total (Own Source Revenues) - Primary Health Care					**0**	**0**	**0**	**0**	**0**	**80,000**	**0**	**80,000**
	Total - Primary Health Care					**0**	**0**	**0**	**0**	**30,000**	**100,000**	**0**	**130,000**
	614755 - Social and Residential Services												
	755170 - Residential Services												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
1060	614755-2444584	54384	03.2026-09.2027	Construction of houses for the Community for persons with disabilities									
					GG	0	0	0	0	250,000	200,000	0	450,000
				Total (GG) - Residential Services		**0**	**0**	**0**	**0**	**250,000**	**200,000**	**0**	**450,000**
				Total - Residential Services		**0**	**0**	**0**	**0**	**250,000**	**200,000**	**0**	**450,000**
				Total (GG) - Social and Residential Services		**0**	**0**	**0**	**0**	**250,000**	**200,000**	**0**	**450,000**
				Total - Social and Residential Services		**0**	**0**	**0**	**0**	**250,000**	**200,000**	**0**	**450,000**
614920 - Education and Science													
	930900 - Primary, low and secondary education												
0912	614920-2444368	54216	03.2024-11.2026	Digitization at SHFMU "Dr I. Rugova" Obiliq, Mazgit i larte i i ulte," H. Prishtina" Milosheve and Raskove," P Sotiri" Obiliq and Plemetin," A Gerguri" Dardhishte," F Graiqevci" Lajthis									
					GG	0	0	0	0	500,000	0	0	500,000
					OWR	0	370,191	0	370,191	0	0	0	370,191
				Total (GG) - Primary, low and secondary education		**0**	**0**	**0**	**0**	**500,000**	**0**	**0**	**500,000**
				Total (Own Source Revenues) - Primary, low and secondary education		**0**	**370,191**	**0**	**370,191**	**0**	**0**	**0**	**370,191**
				Total - Primary Education - Obiliq/Obilic		**0**	**370,191**	**0**	**370,191**	**500,000**	**0**	**0**	**870,191**
	942900 - High secondary education												
0922	614920-2445372	55032	03.2024-11.2026	Digitization in SHMLP "Ismail Dumoshi" and Gymnasium "17 February" Obiliq									
					GG	100,000	0	0	0	100,000	0	0	200,000
				Total (GG) - High secondary education		**100,000**	**0**	**0**	**0**	**100,000**	**0**	**0**	**200,000**
				Total - Secondary Eduction - Obiliq/Obilic		**100,000**	**0**	**0**	**0**	**100,000**	**0**	**0**	**200,000**
				Total (GG) - Education and Science		**100,000**	**0**	**0**	**0**	**600,000**	**0**	**0**	**700,000**
				Total (OWR) - Education and Science		**0**	**370,191**	**0**	**370,191**	**0**	**0**	**0**	**370,191**
				Total - Education and Science		**100,000**	**370,191**	**0**	**370,191**	**600,000**	**0**	**0**	**1,070,191**
				Total (GG) - Obiliq/Obilic		**9,342,341**	**4,821,281**	**0**	**4,821,281**	**5,061,625**	**5,055,458**	**0**	**24,280,705**
				Total (OWR) - Obiliq/Obilic		**469,567**	**457,588**	**170,000**	**627,588**	**446,521**	**478,032**	**0**	**2,021,708**
				Total - Obiliq/Obilic		**9,811,908**	**5,278,869**	**170,000**	**5,448,869**	**5,508,146**	**5,533,490**	**0**	**26,302,413**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
615000 - Podujevë/Podujevo													
615163 - Administration and Personnel													
163050 - Administration - Podujevë /Podujevo													
0133	615163-2546897	56186	01.2025-10.2025	Construction of the Commune annex									
					GG	0	0	200,000	200,000	0	0	0	200,000
	Total (GG) - Administration - Podujevë /Podujevo					**0**	**0**	**200,000**	**200,000**	**0**	**0**	**0**	**200,000**
	Total - Administration - Podujevë /Podujevo					**0**	**0**	**200,000**	**200,000**	**0**	**0**	**0**	**200,000**
	Total (GG) - Administration and Personnel					**0**	**0**	**200,000**	**200,000**	**0**	**0**	**0**	**200,000**
	Total - Administration and Personnel					**0**	**0**	**200,000**	**200,000**	**0**	**0**	**0**	**200,000**
615180 - Public Services, Civil Protection, Emergency													
181650 - Public Infrastructure - Podujevë /Podujevo													
0451	615180-2444712	54483	01.2024-10.2027	Construction of sewerage from the village of Lluzhan-Lupq, Gerdoc-Lluzhan and Majac-Lupq -collector									
					GG	106,852	443,771	0	443,771	687,378	786,148	0	2,024,149
					OWR	0	0	0	0	167,622	0	0	167,622
0451	615180-2444834	54574	02.2024-10.2027	Repair of gravel roads from the village of Bajqine to Murgull and from the village of Shajkoc to Orllan									
					GG	118,981	300,000	0	300,000	250,000	250,000	0	918,981
0451	615180-2444854	54592	03.2024-10.2025	Construction of city cemetery infrastructure									
					GG	0	50,000	0	50,000	0	0	0	50,000
0451	615180-2445123	54815	02.2024-10.2027	Construction of cube roads from the City to Kerpimeh and from Sekiraqa to Lluzhan									
					GG	250,000	100,000	0	100,000	150,000	200,000	0	700,000
0451	615180-2445279	54952	02.2024-10.2025	Horizontal and vertical markings from "Zahir Pajaziti" street to "Skenderbeu" and "xhemajl Mustafa" streets									
					GG	116,593	150,000	0	150,000	0	0	0	266,593
					OWR	0	50,000	0	50,000	0	0	0	50,000
0451	615180-2445346	55008	01.2024-10.2027	Reconstruction of asphalt roads from "Zahir Pajaziti" street to "Skenderbeu" and Xhemajl Musatafa streets									
					GG	273,675	336,684	0	336,684	500,000	500,000	0	1,610,359

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	13,316	0	13,316	0	0	0	13,316
0451	615180-2546694	56041	02.2025-10.2027	Construction of sidewalks in the city, Kerpimeh, Orllan, Lluzhan, Gllamnik, Balloc, Shajkoc, Bradash, etc.									
					GG	0	0	270,000	270,000	400,000	297,178	0	967,178
					OWR	0	0	30,000	30,000	0	102,822	0	132,822
0451	615180-2546697	56044	01.2025-08.2027	Expansion, adjustment of the bed of the Llap River from the City to Luzhan, and from the City to Kerpimeh									
					GG	0	0	100,000	100,000	350,000	300,000	0	750,000
					OWR	0	0	0	0	0	100,000	0	100,000
0451	615180-2546737	56072	02.2026-10.2027	Horizontal and vertical markings from "Zahir Pajaziti" street to "Hakif Zejnullahu" street									
					GG	0	0	0	0	130,000	140,000	0	270,000
0451	615180-2546748	56079	02.2025-09.2025	Public lighting in the city and villages: Batllave, Kerpimeh, Orllan, Gllamnik, Shajkoc, Bradash, etc.									
					GG	0	0	150,000	150,000	0	0	0	150,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
0451	615180-2546758	56089	02.2026-10.2026	Public lighting in the villages of Sfeqel, Surkish, Lluzhan, Doberdol, Bajqine, etc.									
					GG	0	0	0	0	110,000	0	0	110,000
0451	615180-2546762	56093	02.2027-10.2027	Public lighting in the villages: Penuhe, Godishnjak, Halabak, Bellopoj, Letanc, Metehi, etc.									
					GG	0	0	0	0	0	100,000	0	100,000
0451	615180-2546769	56099	01.2025-08.2025	Construction of the sidewalk at Ura e Orllani									
					GG	0	0	50,000	50,000	0	0	0	50,000
0451	615180-2546778	56107	02.2025-10.2025	Construction of fords, small bridges in Pakashtice, Sfeqel, Bajqin, Siboc, Gllamnik, etc.									
					GG	0	0	100,000	100,000	0	0	0	100,000
0451	615180-2546786	56112	01.2026-10.2026	Construction of fords, small bridges in Dumnica, Lupq, Kerpimeh, etc.									
					GG	0	0	0	0	100,000	0	0	100,000
0451	615180-2546791	56117	01.2027-10.2027	Construction of bridges, small bridges in Hertice, Orllan, Llapashtice, 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
	Total (GG) - Public Infrastructure - Podujevë /Podujevo					866,101	1,380,455	670,000	2,050,455	2,677,378	2,673,326	0	8,267,259
	Total (Own Source Revenues) - Public Infrastructure - Podujevë /Podujevo					0	63,316	80,000	143,316	167,622	202,822	0	513,760
	Total - Public Infrastructure - Podujevë /Podujevo					866,101	1,443,771	750,000	2,193,771	2,845,000	2,876,148	0	8,781,019
	Total (GG) - Public Services, Civil Protection, Emergency					866,101	1,380,455	670,000	2,050,455	2,677,378	2,673,326	0	8,267,259
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					0	63,316	80,000	143,316	167,622	202,822	0	513,760
	Total - Public Services, Civil Protection, Emergency					866,101	1,443,771	750,000	2,193,771	2,845,000	2,876,148	0	8,781,019
615470 - Agriculture, Forestry and Rural Development													
	470050 - Agriculture - Podujevë /Podujevo												
0421	615470-2445797	55188	03.2024-11.2025	Construction of the Agricultural Industrial Park in Sfeqel									
					GG	0	400,000	0	400,000	0	0	0	400,000
	Total (GG) - Agriculture - Podujevë /Podujevo					0	400,000	0	400,000	0	0	0	400,000
	Total - Agriculture - Podujevë /Podujevo					0	400,000	0	400,000	0	0	0	400,000
	Total (GG) - Agriculture, Forestry and Rural Development					0	400,000	0	400,000	0	0	0	400,000
	Total - Agriculture, Forestry and Rural Development					0	400,000	0	400,000	0	0	0	400,000
615480 - Economic Development													
	480050 - Economic Planning and Development - Podujevë /Podujevo												
0411	615480-2343532	53891	03.2024-10.2026	Construction of the industrial zone in Livadica									
					GG	908,554	200,000	0	200,000	182,152	0	0	1,290,706
0411	615480-2445194	54876	01.2024-10.2027	The development of tourism infrastructure in the area of Orllani and Kerpimehi									
					GG	48,876	0	0	0	200,000	400,000	0	648,876
0411	615480-2445798	55189	03.2024-10.2026	Construction of the new City market									
					GG	0	300,000	0	300,000	200,000	0	0	500,000
	Total (GG) - Economic Planning and Development - Podujevë /Podujevo					957,430	500,000	0	500,000	582,152	400,000	0	2,439,582
	Total - Economic Planning and Development - Podujevë /Podujevo					957,430	500,000	0	500,000	582,152	400,000	0	2,439,582
	Total (GG) - Economic Development					957,430	500,000	0	500,000	582,152	400,000	0	2,439,582

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Economic Development		**957,430**	**500,000**	**0**	**500,000**	**582,152**	**400,000**	**0**	**2,439,582**
	615660 - Urban Planning and Environment												
	660300 - Spatial and Regulatory Planning - Podujevë /Podujevo												
0620	615660-1523613	40327	02.2023-09.2027	Asphalting of several roads in Konushefc village									
					GG	101,275	30,000	0	30,000	30,000	30,000	0	191,275
0620	615660-1626239	43146	01.2023-09.2027	Asphalting of some roads in the village of Shakovice									
					GG	43,649	20,000	0	20,000	0	30,000	0	93,649
0620	615660-1626257	43156	02.2023-09.2026	Asphalting of some roads in the village of Trnava									
					GG	151,859	30,000	0	30,000	40,000	0	0	221,859
0620	615660-1626269	43159	02.2023-08.2027	Asphalting of some roads in Metehi village									
					GG	41,307	23,000	0	23,000	0	30,000	0	94,307
0620	615660-1626290	43167	02.2023-09.2027	Asphalting of some roads in the village of Bradash									
					GG	264,611	20,000	0	20,000	0	25,000	0	309,611
					OWR	0	33,000	0	33,000	0	0	0	33,000
0620	615660-1626291	43168	01.2023-08.2026	Asphalting of some roads in Hertice village									
					GG	40,105	10,000	0	10,000	150,000	0	0	200,105
					OWR	0	20,000	0	20,000	0	0	0	20,000
0620	615660-1626299	43174	01.2023-08.2027	Asphalting of some roads in Penuh village									
					GG	97,503	30,000	0	30,000	30,000	40,000	0	197,503
0620	615660-1728411	44543	02.2023-09.2025	Asphalting of some roads in the village of Godishnjak									
					GG	20,000	20,000	0	20,000	0	0	0	40,000
0620	615660-1728413	44545	01.2023-08.2027	Asphalting of some roads in Zakut village									
					GG	74,412	20,000	0	20,000	0	30,000	0	124,412
					OWR	0	13,000	0	13,000	0	0	0	13,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	615660-1728541	44658	02.2023-10.2026	Asphalting of some roads in D yz village									
					GG	65,018	28,000	0	28,000	30,000	0	0	123,018
0620	615660-1830988	46156	01.2023-09.2027	Asphalting of some roads in the village of Sfeqel									
					GG	353,165	10,000	0	10,000	40,000	40,000	0	443,165
					OWR	0	20,000	0	20,000	0	0	0	20,000
0620	615660-1830996	46162	02.2023-09.2027	Asphalting of several roads in the village of Katunisht									
					GG	42,396	10,000	0	10,000	30,000	20,000	0	102,396
					OWR	0	20,000	0	20,000	0	0	0	20,000
0620	615660-1830998	46164	02.2023-10.2026	Asphalting of some roads in Surkish village									
					GG	105,720	20,000	0	20,000	25,000	0	0	150,720
0620	615660-1831001	46167	02.2023-09.2026	Asphalting of some roads in the village of Shajkofc									
					GG	132,616	20,000	0	20,000	50,000	0	0	202,616
					OWR	0	20,000	0	20,000	0	0	0	20,000
0620	615660-1831003	46169	02.2023-09.2027	Asphalting of some roads in the village of Llaushe									
					GG	92,461	20,000	0	20,000	30,000	30,000	0	172,461
					OWR	10,359	20,000	0	20,000	0	0	0	30,359
0620	615660-1831004	46170	02.2023-08.2027	Asphalting of some roads in the village of Bollopoje									
					GG	242,608	30,000	0	30,000	0	30,000	0	302,608
0620	615660-1831006	46172	03.2023-09.2026	Asphalting of some roads in Halabak village									
					GG	34,002	20,000	0	20,000	35,000	0	0	89,002
0620	615660-1831048	46201	02.2023-08.2026	Asphalting of some roads in the village of Majac									
					GG	119,048	22,000	0	22,000	30,000	0	0	171,048
0620	615660-1831337	46439	02.2023-09.2026	Asphalting of some streets in Batllava village									
					GG	228,241	20,000	0	20,000	50,000	0	0	298,241
					OWR	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
0620	615660-1831967	46946	02.2023-09.2026	Asphalting of some roads in the village of Llapashtice									
					GG	420,001	53,445	0	53,445	40,000	0	0	513,446
					OWR	0	6,556	0	6,556	0	0	0	6,556
0620	615660-1831974	46950	02.2023-09.2027	Asphalting of some roads in Dumnica village									
					GG	171,534	40,000	0	40,000	0	25,000	0	236,534
0620	615660-1831978	46954	02.2023-09.2027	Asphalting of some roads in the village of Pakashtice									
					GG	52,450	23,000	0	23,000	0	30,000	0	105,450
0620	615660-1831982	46956	03.2023-10.2026	Asphalting of some roads in the village of Gllamnik									
					GG	255,935	30,000	0	30,000	25,000	0	0	310,935
					OWR	0	20,000	0	20,000	0	0	0	20,000
0620	615660-1933292	47660	01.2023-09.2027	Asphalting of some roads in the village of Bajqine									
					GG	237,572	20,000	0	20,000	0	30,000	0	287,572
					OWR	0	10,000	0	10,000	0	0	0	10,000
0620	615660-2036003	49254	02.2023-08.2027	Asphalting of some roads in the village of Lluga									
					GG	98,698	20,000	0	20,000	30,000	30,000	0	178,698
0620	615660-2036004	49255	02.2023-08.2027	Asphalting of several roads in the village of Sibofc									
					GG	172,860	20,000	0	20,000	0	30,000	0	222,860
					OWR	0	20,000	0	20,000	0	0	0	20,000
0620	615660-2036006	49257	01.2023-08.2026	Asphalting of several roads in the village of Peran									
					GG	164,918	28,000	0	28,000	40,000	0	0	232,918
0620	615660-2036025	49265	02.2023-09.2026	Asphalting of some roads in the village of Letanc									
					GG	107,876	40,000	0	40,000	20,000	0	0	167,876
0620	615660-2036033	49270	02.2023-08.2027	Asphalting of some roads in the village in Kaqibeg									
					GG	45,116	15,000	0	15,000	20,000	30,000	0	110,116

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	615660-2036037	49273	01.2023-09.2027	Asphalting of some roads in Shtedim village									
					GG	70,202	20,000	0	20,000	0	30,000	0	120,202
					OWR	0	10,000	0	10,000	0	0	0	10,000
0620	615660-2036043	49278	02.2023-09.2027	Asphalting of some roads in the village of Gerdofc									
					GG	133,238	28,000	0	28,000	0	30,000	0	191,238
0620	615660-2036048	49281	02.2023-11.2025	Expansion, construction and asphalting of "Xhemajl Mustafa" road with accompanying infrastructure									
					GG	738,580	600,000	0	600,000	0	0	0	1,338,580
0620	615660-2036325	49494	01.2023-09.2027	Asphalting of some roads in the village of Doberdol									
					GG	72,833	20,000	0	20,000	40,000	30,000	0	162,833
0620	615660-2036560	49699	01.2023-08.2027	Asphalting of some roads in the village of Kerpimeh									
					GG	48,630	20,000	0	20,000	40,000	40,000	0	148,630
					OWR	0	30,000	0	30,000	0	0	0	30,000
0620	615660-2036622	49754	02.2023-09.2027	Asphalting of some roads in the village of Sollobaj									
					GG	30,000	20,000	0	20,000	30,000	30,000	0	110,000
0620	615660-2036690	49804	02.2025-09.2026	Asphalting of some roads in the village of Sollobaj									
					GG	40,000	30,000	0	30,000	215,820	0	0	285,820
					OWR	0	65,000	0	65,000	0	0	0	65,000
0620	615660-2036745	49846	02.2023-10.2026	Asphalting of some roads in the village Mirofc									
					GG	138,951	10,000	0	10,000	20,000	0	0	168,951
					OWR	0	23,000	0	23,000	0	0	0	23,000
0620	615660-2137932	50612	02.2023-08.2026	Construction of roads in the village of Lluzhan									
					GG	49,659	23,000	0	23,000	35,000	0	0	107,659
0620	615660-2137938	50615	02.2023-09.2027	Construction of roads in the village of Lupq									
					GG	156,273	28,000	0	28,000	0	25,000	0	209,273

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	615660-2137980	50630	02.2023-09.2026	Asphalting of some roads in the village of Dobratin									
					GG	42,698	33,000	0	33,000	40,000	0	0	115,698
0620	615660-2138060	50661	02.2023-12.2026	Asphalting the road in the village of Rakinica									
					GG	0	65,000	0	65,000	220,000	0	0	285,000
0620	615660-2138642	50887	02.2023-09.2027	Asphalting of some roads in the village of Popove									
					GG	39,708	20,000	0	20,000	20,000	20,000	0	99,708
0620	615660-2138854	50963	02.2024-09.2026	Asphalting of some roads in the village of Obranqe									
					GG	43,800	20,000	0	20,000	41,000	0	0	104,800
					OWR	0	10,000	0	10,000	0	0	0	10,000
0620	615660-2239968	51897	01.2023-11.2027	Arrangement of public spaces along the shores of Llap									
					GG	249,997	100,000	0	100,000	200,000	300,000	0	849,997
					OWR	50,000	0	0	0	200,000	300,000	0	550,000
0620	615660-2240005	51903	02.2023-11.2027	Asphalting of some roads in Orllan and its surroundings									
					GG	128,299	50,000	0	50,000	100,000	200,000	0	478,299
					OWR	0	40,000	0	40,000	0	0	0	40,000
0620	615660-2240028	51910	02.2025-11.2027	Construction of the outer ring of the city									
					GG	0	0	0	0	202,915	1,064,373	0	1,267,288
					OWR	0	0	0	0	292,704	142,925	0	435,629
0620	615660-2240450	51911	01.2023-10.2026	Construction of the connection road from the Podujeve-Prishtina highway to "Vellezrit Frasheri" street as well as "Shaban Shala" street on November 28									
					GG	1,396,596	300,000	0	300,000	280,000	0	0	1,976,596
0620	615660-2341758	52455	02.2025-10.2027	Asphalting of roads in the village of Pollat									
					GG	0	20,000	0	20,000	20,000	20,000	0	60,000
0620	615660-2342291	52871	01.2023-10.2025	Asphalting of streets and alleys in the city from "Zahir Pajaziti" street to "Skenderbeu"									
					GG	540,917	100,000	0	100,000	0	0	0	640,917
					OWR	0	152,671	0	152,671	0	0	0	152,671

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	615660-2444644	54427	02.2025-09.2027	Asphalting of roads in the village of Dvorishte									
					GG	0	10,000	0	10,000	0	50,000	0	60,000
					OWR	0	28,000	0	28,000	0	0	0	28,000
0620	615660-2445021	54730	02.2024-09.2027	Asphalting of roads in the village of Balloc									
					GG	81,040	40,000	0	40,000	0	20,000	0	141,040
0620	615660-2445027	54733	02.2024-09.2027	Asphalting of roads in the village of Repe									
					GG	0	23,000	0	23,000	0	30,000	0	53,000
0620	615660-2445032	54738	01.2024-07.2027	Asphalting of roads in the village of Revuq									
					GG	0	15,000	0	15,000	20,000	40,000	0	75,000
					OWR	0	20,000	0	20,000	0	0	0	20,000
0620	615660-2445035	54741	02.2024-09.2025	Asphalting of roads in the village of Terrnavice									
					GG	22,141	20,000	0	20,000	0	0	0	42,141
0620	615660-2445114	54806	02.2024-08.2027	Asphalting of the roads in the village of Livadica									
					GG	0	20,000	0	20,000	20,000	20,000	0	60,000
0620	615660-2445285	54957	02.2025-08.2026	Asphalting of roads in Burice village									
					GG	0	28,000	0	28,000	30,000	0	0	58,000
0620	615660-2445290	54962	02.2025-10.2026	Asphalting of roads in Dumosh village									
					GG	0	36,000	0	36,000	40,000	0	0	76,000
0620	615660-2445298	54968	02.2025-10.2027	Asphalting of roads in the village of Lladoc									
					GG	0	20,000	0	20,000	20,000	30,000	0	70,000
0620	615660-2445317	54985	02.2025-10.2027	Asphalting of roads in Zhiti village									
					GG	0	10,000	0	10,000	30,000	42,827	0	82,827
					OWR	0	20,000	0	20,000	0	0	0	20,000
0620	615660-2546608	55983	01.2027-10.2027	Construction of "Ali Ayeti" road									
					GG	0	0	0	0	0	300,000	0	300,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	615660-2546610	55985	01.2027-10.2027	Construction of "Bedri Bajrami" road									
					GG	0	0	0	0	0	350,000	0	350,000
0620	615660-2546652	56021	02.2026-10.2026	Asphalting of city streets from "Xhemajl Mustafa" street to "Ali Ajeti" street									
					GG	0	0	0	0	200,000	0	0	200,000
					OWR	0	0	0	0	200,000	0	0	200,000
0620	615660-2546682	56031	01.2027-10.2027	Asphalting of the streets in the city from "Skenderbeu" street to "Hakif Zejnullahu" street									
					GG	0	0	0	0	0	300,000	0	300,000
					OWR	0	0	0	0	0	300,000	0	300,000
	Total (GG) - Spatial and Regulatory Planning - Podujevë /Podujevo					**8,000,519**	**2,421,445**	**0**	**2,421,445**	**2,609,735**	**3,452,200**	**0**	**16,483,899**
	Total (Own Source Revenues) - Spatial and Regulatory Planning - Podujevë /Podujevo					**60,359**	**631,226**	**0**	**631,226**	**692,704**	**742,925**	**0**	**2,127,214**
	Total - Spatial and Regulatory Planning - Podujevë /Podujevo					**8,060,878**	**3,052,671**	**0**	**3,052,671**	**3,302,439**	**4,195,125**	**0**	**18,611,113**
	Total (GG) - Urban Planning and Environment					**8,000,519**	**2,421,445**	**0**	**2,421,445**	**2,609,735**	**3,452,200**	**0**	**16,483,899**
	Total (Own Source Revenues) - Urban Planning and Environment					**60,359**	**631,226**	**0**	**631,226**	**692,704**	**742,925**	**0**	**2,127,214**
	Total - Urban Planning and Environment					**8,060,878**	**3,052,671**	**0**	**3,052,671**	**3,302,439**	**4,195,125**	**0**	**18,611,113**
	615730 - Primary Health Care												
	733000 - Health Primary Care Services												
0721	615730-2036163	49343	03.2023-06.2025	Purchase of Ambulance									
					GG	258,660	60,000	0	60,000	0	0	0	318,660
0721	615730-2444871	54607	01.2024-11.2027	Purchase of medical supplies, X-rays, EKG for KKMF									
					GG	80,000	100,000	0	100,000	70,000	80,000	0	330,000
0721	615730-2546308	55739	02.2026-11.2027	Renovation of health facilities KKMF, Kerpimeh, Orllan									
					GG	0	0	0	0	50,000	50,000	0	100,000
	Total (GG) - Health Primary Care Services					**338,660**	**160,000**	**0**	**160,000**	**120,000**	**130,000**	**0**	**748,660**
	Total - Health Primary Care Services					**338,660**	**160,000**	**0**	**160,000**	**120,000**	**130,000**	**0**	**748,660**
	Total (GG) - Primary Health Care					**338,660**	**160,000**	**0**	**160,000**	**120,000**	**130,000**	**0**	**748,660**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Primary Health Care		**338,660**	**160,000**	**0**	**160,000**	**120,000**	**130,000**	**0**	**748,660**
	615755 - Social and Residential Services												
	755220 - Residential Services												
1060	615755-2343129	53580	01.2024-10.2025	Construction of the Residential Center in the city of Podujeva									
					GG	126,500	50,000	0	50,000	0	0	0	176,500
1060	615755-2444954	54682	01.2024-11.2027	Building a house for people with disabilities									
					GG	0	230,000	0	230,000	249,242	244,204	0	723,446
				Total (GG) - Residential Services		**126,500**	**280,000**	**0**	**280,000**	**249,242**	**244,204**	**0**	**899,946**
				Total - Residential Services		**126,500**	**280,000**	**0**	**280,000**	**249,242**	**244,204**	**0**	**899,946**
				Total (GG) - Social and Residential Services		**126,500**	**280,000**	**0**	**280,000**	**249,242**	**244,204**	**0**	**899,946**
				Total - Social and Residential Services		**126,500**	**280,000**	**0**	**280,000**	**249,242**	**244,204**	**0**	**899,946**
	615850 - Culture, Youth, Sports												
	850050 - Cultural Services - Podujevë /Podujevo												
0820	615850-2444505	54324	01.2024-09.2025	Construction of the Peace Park running track in the city									
					GG	39,132	50,000	0	50,000	0	0	0	89,132
0820	615850-2444514	54331	02.2025-10.2026	Construction of the semi-Olympic swimming pool									
					GG	0	150,000	0	150,000	250,000	0	0	400,000
0820	615850-2546317	55747	02.2025-10.2027	Construction of sports grounds in City, Orllan, Dumnica, Metehi, Shajkofc, etc.									
					GG	0	0	200,000	200,000	250,000	300,000	0	750,000
0820	615850-2546331	55756	01.2025-11.2025	Renovation of the City Theatre									
					GG	0	0	100,000	100,000	0	0	0	100,000
				Total (GG) - Cultural Services - Podujevë /Podujevo		**39,132**	**200,000**	**300,000**	**500,000**	**500,000**	**300,000**	**0**	**1,339,132**
				Total - Cultural Services - Podujevë /Podujevo		**39,132**	**200,000**	**300,000**	**500,000**	**500,000**	**300,000**	**0**	**1,339,132**
				Total (GG) - Culture, Youth, Sports		**39,132**	**200,000**	**300,000**	**500,000**	**500,000**	**300,000**	**0**	**1,339,132**
				Total - Culture, Youth, Sports		**39,132**	**200,000**	**300,000**	**500,000**	**500,000**	**300,000**	**0**	**1,339,132**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
615920 - Education and Science													
	922900 - Preschool education												
0911	615920-2546429	55835	01.2025-09.2025	Construction of the Central Kitchen for children in cherde and school students in Podujeve									
					GG	0	0	190,000	190,000	0	0	0	190,000
				Total (GG) - Preschool education		**0**	**0**	**190,000**	**190,000**	**0**	**0**	**0**	**190,000**
				Total - Preschool Education and Kindergardens - Podujevë/Podujevo		**0**	**0**	**190,000**	**190,000**	**0**	**0**	**0**	**190,000**
	931200 - Primary, low and secondary education												
0912	615920-2036267	49443	02.2026-08.2027	Construction of physical education hall in GIlamnik									
					GG	0	0	0	0	0	250,000	0	250,000
0912	615920-2341745	52444	02.2025-10.2027	Construction of the physical education hall at the "Shaban Shala" school									
					GG	0	0	0	0	0	250,000	0	250,000
0912	615920-2444414	54256	02.2024-10.2027	Construction of a new primary school facility in the city									
					GG	85,210	0	0	0	0	500,000	0	585,210
0912	615920-2444416	54258	01.2024-08.2025	Construction of the primary school in the village of Shajkofc									
					GG	50,000	150,000	0	150,000	0	0	0	200,000
0912	615920-2444450	54283	01.2026-08.2027	Construction of the physical education hall at the "Hamit Sejdiu" school - Kerpimeh									
					GG	0	0	0	0	0	250,000	0	250,000
0912	615920-2444456	54288	02.2026-08.2027	Construction of the physical education hall at the "Zahir Pajaziti" school - Orllan									
					GG	0	0	0	0	0	250,000	0	250,000
0912	615920-2546453	55855	02.2025-09.2026	Construction of the school "Nuhi Gashi" Bradash									
					GG	0	0	200,000	200,000	400,000	0	0	600,000
0912	615920-2546465	55865	02.2025-10.2026	Construction of the "Jetullah Gashi" school in Doberdol									
					GG	0	0	200,000	200,000	400,000	0	0	600,000
0912	615920-2546472	55870	02.2025-09.2025	Construction of the "Naum Vigjilhargji" school annex in LLapashtice									
					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
0912	615920-2546483	55879	02.2026-09.2026	Construction of the school annex in the village of Lladofc									
					GG	0	0	0	0	50,000	0	0	50,000
0912	615920-2546492	55887	01.2026-09.2026	Construction of the school annex "Ibrahim Rugova"									
					GG	0	0	0	0	400,000	0	0	400,000
0912	615920-2546502	55896	01.2026-10.2026	Construction of the school annex "Enver Maloku"									
					GG	0	0	0	0	400,000	0	0	400,000
0912	615920-2546505	55899	02.2026-10.2026	Construction of the school annex "Xheladin Rukaliu"									
					GG	0	0	0	0	300,000	0	0	300,000
0912	615920-2546965	56232	02.2025-10.2027	Renovation of school buildings in the city (schools: "Naim Frashri", "Xheladin Rekaliu"), Orllan, Lluzhan, Dumnica, Sfeqel, etc.									
					GG	0	0	180,000	180,000	150,000	400,000	0	730,000
	Total (GG) - Primary, low and secondary education					**135,210**	**150,000**	**630,000**	**780,000**	**2,100,000**	**1,900,000**	**0**	**4,915,210**
	Total - Primary Education - Podujevë/Podujevo					**135,210**	**150,000**	**630,000**	**780,000**	**2,100,000**	**1,900,000**	**0**	**4,915,210**
	943200 - High secondary education												
0922	615920-2240022	51920	01.2024-11.2025	Construction of a high school facility on the high school campus									
					GG	669,148	1,000,000	0	1,000,000	0	0	0	1,669,148
	Total (GG) - High secondary education					**669,148**	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**1,669,148**
	Total - Secondary Eduction - Podujevë/Podujevo					**669,148**	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**1,669,148**
	Total (GG) - Education and Science					**804,358**	**1,150,000**	**820,000**	**1,970,000**	**2,100,000**	**1,900,000**	**0**	**6,774,358**
	Total - Education and Science					**804,358**	**1,150,000**	**820,000**	**1,970,000**	**2,100,000**	**1,900,000**	**0**	**6,774,358**
	Total (GG) - Podujevë/Podujevo					**11,132,701**	**6,491,900**	**1,990,000**	**8,481,900**	**8,838,507**	**9,099,730**	**0**	**37,552,838**
	Total (OWR) - Podujevë/Podujevo					**60,359**	**694,542**	**80,000**	**774,542**	**860,326**	**945,747**	**0**	**2,640,974**
	Total - Podujevë/Podujevo					**11,193,060**	**7,186,442**	**2,070,000**	**9,256,442**	**9,698,833**	**10,045,477**	**0**	**40,193,812**
616000 - Prishtinë/Pristina													
	616163 - Administration and Personnel												
	163060 - Administration - Prishtinë /Pristina												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	616163-2341859	52539	01.2023-12.2026	Construction of the Municipal Archive facility									
					OWR	62,650	350,000	0	350,000	350,000	350,000	0	1,112,650
0133	616163-2341864	52542	01.2023-12.2027	The construction of the Annex and the renovation of the Municipality of Prishtina									
					OWR	698,442	150,000	0	150,000	150,000	150,000	0	1,148,442
	Total (Own Source Revenues) - Administration - Prishtinë /Pristina					**761,092**	**500,000**	**0**	**500,000**	**500,000**	**500,000**	**0**	**2,261,092**
	Total - Administration - Prishtinë /Pristina					**761,092**	**500,000**	**0**	**500,000**	**500,000**	**500,000**	**0**	**2,261,092**
	Total (Own Source Revenues) - Administration and Personnel					**761,092**	**500,000**	**0**	**500,000**	**500,000**	**500,000**	**0**	**2,261,092**
	Total - Administration and Personnel					**761,092**	**500,000**	**0**	**500,000**	**500,000**	**500,000**	**0**	**2,261,092**
616180 - Public Services, Civil Protection, Emergency													
	180390 - Public services												
0660	616180-2444674	54454	01.2024-12.2027	Construction of the park in the "Calabria" neighborhood, phase III									
					OWR	0	300,000	0	300,000	300,000	300,000	0	900,000
0660	616180-2444675	54455	01.2024-12.2026	The construction of recreational areas in Bregu i Diellit									
					OWR	0	300,000	0	300,000	300,000	300,000	0	900,000
0660	616180-2444679	54458	01.2024-12.2026	Construction of the park at the intersection of "Mic Sokoli" and "Jakup Ferri" streets									
					OWR	0	100,000	0	100,000	100,000	100,000	0	300,000
0660	616180-2444683	54462	01.2024-12.2026	Construction of the park at the memorial park in the neighborhood "Bregu i Diellit"									
					OWR	0	100,000	0	100,000	100,000	100,000	0	300,000
0660	616180-2444686	54465	01.2024-12.2027	Construction of the irrigation system in green spaces, opening of wells area 1									
					OWR	0	200,000	0	200,000	200,000	200,000	0	600,000
0660	616180-2444687	54466	01.2024-12.2027	Construction of the park with green spaces in Zones 1 & Zone 2									
					OWR	0	400,000	0	400,000	400,000	400,000	0	1,200,000
	Total (Own Source Revenues) - Public services					**0**	**1,400,000**	**0**	**1,400,000**	**1,400,000**	**1,400,000**	**0**	**4,200,000**
	Total - Public services					**0**	**1,400,000**	**0**	**1,400,000**	**1,400,000**	**1,400,000**	**0**	**4,200,000**
	180400 - Capital investments and contrat management												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	616180-2036843	49930	01.2020-12.2026	Construction of George Bush Square (from Grand Hotel to Cathedral)									
					OWR	50,000	500,000	0	500,000	500,000	500,000	0	1,550,000
0451	616180-2139060	51052	01.2021-12.2027	Collector and road of A road									
					GG	4,259,818	3,500,000	0	3,500,000	6,776,154	8,306,306	0	22,842,278
					OWR	504,195	3,000,000	0	3,000,000	5,455,804	7,574,567	0	16,534,566
0451	616180-2240748	51688	01.2022-12.2026	Reconstruction of "Nekibe Kelmendi" street									
					GG	310,000	180,000	0	180,000	180,000	180,000	0	850,000
					OWR	902,506	320,000	0	320,000	320,000	320,000	0	1,862,506
0451	616180-2240784	51714	01.2022-12.2026	Collector`s construction in Hajvalia									
					OWR	285,355	206,325	0	206,325	206,325	206,325	0	904,330
0451	616180-2243489	53930	08.2022-12.2027	Construction of roads in Zone I: Center- Tophane, Dodona, Bregu i Diellit, Ulpiana, Dardania, Lakrishte									
					GG	149,999	200,000	0	200,000	300,000	20,000	0	669,999
					OWR	116,269	400,000	0	400,000	300,000	580,000	0	1,396,269
0451	616180-2243562	53935	08.2022-12.2027	Construction of roads in Zone VI: (Ballaban, Besia, Bernice, Busia, Dabishevci, Hajkobilla, Hajvalia, Lebane, Llukar, Makovc, MAtican, Mramor, Prugovc, Rimanisht, Sinidoll, Shashkovc, P									
					OWR	0	300,000	0	300,000	300,000	300,000	0	900,000
0451	616180-2341878	52555	01.2023-12.2026	Construction of bridges in the western part of the central ring-Lakrishte-Arberi									
					GG	401,918	1,000,000	0	1,000,000	1,000,000	800,000	0	3,201,918
					OWR	50,000	1,000,000	0	1,000,000	1,000,000	1,200,000	0	3,250,000
0451	616180-2341891	52563	01.2023-12.2027	Construction, reconstruction and repair of sewage defects in Bardhosh, Barileva, Besia, Bernice, Busia, Dabishevc, Drenoci, Gllogovica, Hajkobilla, Grashtica, Hajvalia, Lebane, Llukar,									
					GG	871,904	200,000	0	200,000	200,000	200,000	0	1,471,904
					OWR	384,374	250,000	0	250,000	250,000	250,000	0	1,134,374
0451	616180-2341899	52571	01.2023-12.2026	Construction of the shelter - dog park - Slivove									
					GG	180,114	200,000	0	200,000	200,000	200,000	0	780,114
					OWR	350,379	250,000	0	250,000	250,000	250,000	0	1,100,379

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	616180-2341911	52580	01.2023-12.2027	Construction of the underpass for cars on Agim Ramadani street									
					GG	607,590	2,000,000	0	2,000,000	2,000,000	2,000,000	0	6,607,590
					OWR	0	2,000,000	0	2,000,000	2,000,000	2,000,000	0	6,000,000
0451	616180-2343051	53526	01.2023-12.2026	Asphalting of roads - Hajvali, Sofali, Kolovice, Vneshta									
					OWR	50,000	500,000	0	500,000	500,000	500,000	0	1,550,000
0451	616180-2444886	54622	01.2024-12.2026	Construction of the Kalabri-Dardani underpass									
					OWR	23,146	300,000	0	300,000	300,000	300,000	0	923,146
0451	616180-2444888	54624	01.2024-12.2026	Construction of the urban island Arberi - Palace of Youth									
					GG	167,980	1,500,000	0	1,500,000	1,500,000	1,500,000	0	4,667,980
					OWR	0	2,000,000	0	2,000,000	2,000,000	2,000,000	0	6,000,000
0451	616180-2444889	54625	01.2024-12.2026	Reconstruction of the plateau in Dardania neighborhood, "Bill Klintoni" street (to santea)									
					GG	0	200,000	0	200,000	200,000	200,000	0	600,000
					OWR	0	300,000	0	300,000	300,000	300,000	0	900,000
0451	616180-2444891	54627	01.2024-12.2026	Building green markets									
					GG	0	105,434	0	105,434	105,434	105,434	0	316,302
					OWR	0	344,566	0	344,566	344,566	344,566	0	1,033,698
0451	616180-2444895	54631	01.2024-12.2027	Construction of roads in Zone II: Kodra e Trimave, Bernice e Eperme, Kolovice, Velania, Taslixhe, Old Prishtina Zone, Llukare, Vneshta									
					GG	65,643	200,000	0	200,000	200,000	200,000	0	665,643
					OWR	75,354	200,000	0	200,000	200,000	200,000	0	675,354
0451	616180-2444897	54633	01.2024-12.2027	Construction of roads in Zone III: Kodra e Trimave, Arberia, Z.K. Lower Bernica, Z.K. Shkabaj, Prroi i Nelm, Industrial Zone.									
					GG	44,065	200,000	0	200,000	200,000	200,000	0	644,065
					OWR	0	200,000	0	200,000	200,000	200,000	0	600,000
0451	616180-2444898	54634	01.2024-12.2027	Construction of roads in Zone IV: Industrial Zone, Calabria, Veterrniku, Neighborhood Qendresa, Z.K. Qagllavica and Hospital Neighborhood.									
					GG	135,745	200,000	0	200,000	200,000	200,000	0	735,745
					OWR	0	200,000	0	200,000	200,000	200,000	0	600,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	616180-2444900	54636	01.2024-12.2027	Construction of roads in Zone V: Sofalia, Mati I II III, Prishtina e Re and Hajvalia									
					GG	0	200,000	0	200,000	200,000	200,000	0	600,000
					OWR	0	200,000	0	200,000	200,000	200,000	0	600,000
0451	616180-2444902	54638	01.2024-12.2027	Construction of roads in Kodra e Trimave neighborhood -									
					GG	100,000	300,000	0	300,000	300,000	300,000	0	1,000,000
					OWR	50,000	300,000	0	300,000	300,000	300,000	0	950,000
0451	616180-2444903	54639	01.2024-12.2026	Construction of the enterprise object "Horticultura"									
					OWR	0	150,000	0	150,000	150,000	150,000	0	450,000
0451	616180-2444905	54641	01.2024-12.2027	Construction of the collector in Shkabaj village									
					OWR	0	200,000	0	200,000	200,000	200,000	0	600,000
0451	616180-2444907	54643	01.2024-12.2026	Construction of reinforced concrete protective walls, on Stallove-Zllashe road									
					OWR	149,121	150,000	0	150,000	150,000	150,000	0	599,121
0451	616180-2444908	54644	01.2024-12.2027	Construction of roads in Mramor village									
					OWR	0	100,000	0	100,000	100,000	100,000	0	300,000
0451	616180-2444911	54647	01.2024-12.2026	Construction of "Qamil Hoxha" and "Sylejman Vokshi" streets									
					OWR	0	200,000	0	200,000	200,000	200,000	0	600,000
0451	616180-2444913	54648	01.2024-12.2026	Construction of the city ring, east-south-west segment (New Prishtina)									
					OWR	0	450,000	0	450,000	450,000	450,000	0	1,350,000
0451	616180-2444916	54650	01.2024-12.2026	Reconstruction of public space in "Egnatia" street, "Ulpiana" neighborhood									
					OWR	200,000	200,000	0	200,000	200,000	200,000	0	800,000
	Total (GG) - Capital investments and contrat management					**7,294,775**	**10,185,434**	**0**	**10,185,434**	**13,561,588**	**14,611,740**	**0**	**45,653,537**
	Total (Own Source Revenues) - Capital investments and contrat management					**3,190,699**	**14,220,891**	**0**	**14,220,891**	**16,576,695**	**19,175,458**	**0**	**53,163,743**
	Total - Capital investments and contract management					**10,485,475**	**24,406,325**	**0**	**24,406,325**	**30,138,283**	**33,787,198**	**0**	**98,817,281**
	181660 - Public Infrastructure - Prishtinë /Pristina												
0451	616180-2341807	52495	01.2023-12.2027	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,									

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	157,519	500,000	0	500,000	500,000	500,000	0	1,657,519
0451	616180-2341824	52509	01.2023-12.2027	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									
					OWR	113,236	100,000	0	100,000	100,000	100,000	0	413,236
0451	616180-2341843	52526	01.2023-12.2027	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	257,000	50,000	0	50,000	50,000	50,000	0	407,000
0451	616180-2343076	53544	01.2023-12.2027	Energy Efficiency in Public Buildings in Prishtina									
					FL	0	0	0	0	0	1,500,000	0	1,500,000
0451	616180-2343140	53587	01.2023-12.2027	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, Tasl									
					OWR	392,069	300,000	0	300,000	300,000	300,000	0	1,292,069
0451	616180-2343142	53589	01.2023-12.2027	Construction and reconstruction of bus shelters, holiday banks: Center, Tophane, Dodona, Bregu i Diellit, Ulpiana, Dardania, Lakrishte Kodra e Trimave, Bernice, Kolovice, Velania, Tasli									
					OWR	778,632	400,000	0	400,000	400,000	400,000	0	1,978,632
0451	616180-2343144	53591	01.2023-12.2027	Expansion and modernization of the public lighting network in Zone 1: Center- Tophane, Dodona, Bregu i Diellit, Ulpiana, Dardania, Lakrishte and Zone 2: Kodra									
					OWR	1,000,000	600,000	0	600,000	600,000	600,000	0	2,800,000
0451	616180-2343146	53593	01.2023-12.2027	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	307,922	300,000	0	300,000	300,000	300,000	0	1,207,922
0451	616180-2444838	54578	01.2024-12.2026	Construction and arrangement of the cemeteries of martyrs and martyrs in the village of Makovc									
					OWR	12,898	100,000	0	100,000	100,000	100,000	0	312,898
0451	616180-2444840	54580	01.2024-12.2026	Construction of public toilets in the city - Kender, Tophane, Dodona, Bregu i Diellit, Ulpiana, Lakrishte and Aktash									
					OWR	150,000	150,000	0	150,000	150,000	150,000	0	600,000
	Total (Own Source Revenues) - Public Infrastructure - Prishtinë /Pristina					**3,169,276**	**2,500,000**	**0**	**2,500,000**	**2,500,000**	**2,500,000**	**0**	**10,669,276**
	Total (Financed by Loans) - Public Infrastructure - Prishtinë /Pristina					**0**	**0**	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**
	Total - Public Infrastructure - Prishtinë/Pristina					**3,169,276**	**2,500,000**	**0**	**2,500,000**	**2,500,000**	**4,000,000**	**0**	**12,169,276**
	184500 - Management of Natural Disasters												
0451	616180-2444601	54396	01.2024-12.2026	Submersible pump for the firefighting facility in BPZ in Calabri - Tahir Zajmi street									
					OWR	9,984	10,000	0	10,000	10,000	10,000	0	39,984

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	616180-2444602	54397	01.2024-12.2026	The door of the vehicle garages in the fire extinguisher facility in BPZ in Calabria									
					OWR	23,600	24,000	0	24,000	24,000	24,000	0	95,600
0451	616180-2444603	54398	01.2024-12.2026	The construction of emergency stairs in the schools "Asim Vokshi", "Emin Duraku", "Shkendija", "Elena Gjika", "Faik Konica" and "Zenel Hajdini".									
					OWR	0	90,000	0	90,000	90,000	90,000	0	270,000
0451	616180-2444605	54399	01.2024-12.2026	Purchase of a cistern truck for drinking water for the capital									
					OWR	0	100,000	0	100,000	100,000	100,000	0	300,000
	Total (Own Source Revenues) - Management of Natural Disasters					**33,584**	**224,000**	**0**	**224,000**	**224,000**	**224,000**	**0**	**705,584**
	Total - Management of Natural Disasters					**33,584**	**224,000**	**0**	**224,000**	**224,000**	**224,000**	**0**	**705,584**
	Total (GG) - Public Services, Civil Protection, Emergency					**7,294,775**	**10,185,434**	**0**	**10,185,434**	**13,561,588**	**14,611,740**	**0**	**45,653,537**
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					**6,393,559**	**18,344,891**	**0**	**18,344,891**	**20,700,695**	**23,299,458**	**0**	**68,738,603**
	Total (Financed by Loans) - Public Services, Civil Protection, Emergency					**0**	**0**	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**
	Total - Public Services, Civil Protection, Emergency					**13,688,334**	**28,530,325**	**0**	**28,530,325**	**34,262,283**	**39,411,198**	**0**	**115,892,140**
616470 - Agriculture, Forestry and Rural Development													
	470060 - Agriculture - Prishtinë /Pristina												
0421	616470-2036709	49818	05.2022-12.2027	Construction of a public slaughterhouse and Animal bazaar in Prishtina									
					GG	0	500,000	0	500,000	500,000	500,000	0	1,500,000
					OWR	0	500,000	0	500,000	500,000	500,000	0	1,500,000
0421	616470-2444606	54400	01.2024-12.2026	Construction of public agricultural gardens at the Agricultural High School									
					OWR	0	80,000	0	80,000	80,000	80,000	0	240,000
	Total (GG) - Agriculture - Prishtinë /Pristina					**0**	**500,000**	**0**	**500,000**	**500,000**	**500,000**	**0**	**1,500,000**
	Total (Own Source Revenues) - Agriculture - Prishtinë /Pristina					**0**	**580,000**	**0**	**580,000**	**580,000**	**580,000**	**0**	**1,740,000**
	Total - Agriculture - Prishtinë /Pristina					**0**	**1,080,000**	**0**	**1,080,000**	**1,080,000**	**1,080,000**	**0**	**3,240,000**
	Total (GG) - Agriculture, Forestry and Rural Development					**0**	**500,000**	**0**	**500,000**	**500,000**	**500,000**	**0**	**1,500,000**
	Total (Own Source Revenues) - Agriculture, Forestry and Rural Development					**0**	**580,000**	**0**	**580,000**	**580,000**	**580,000**	**0**	**1,740,000**
	Total - Agriculture, Forestry and Rural Development					**0**	**1,080,000**	**0**	**1,080,000**	**1,080,000**	**1,080,000**	**0**	**3,240,000**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
616480 - Economic Development													
480060 - Economic Planning and Development - Prishtinë /Pristina													
0411	616480-2444801	54546	01.2024-12.2026	Reconstruction of solar panels in the village of Shkabaj									
					OWR	21,938	650,000	0	650,000	650,000	650,000	0	1,971,938
	Total (Own Source Revenues) - Economic Planning and Development - Prishtinë /Pristina					**21,938**	**650,000**	**0**	**650,000**	**650,000**	**650,000**	**0**	**1,971,938**
	Total - Economic Planning and Development - Prishtinë /Pristina					**21,938**	**650,000**	**0**	**650,000**	**650,000**	**650,000**	**0**	**1,971,938**
	Total (Own Source Revenues) - Economic Development					**21,938**	**650,000**	**0**	**650,000**	**650,000**	**650,000**	**0**	**1,971,938**
	Total - Economic Development					**21,938**	**650,000**	**0**	**650,000**	**650,000**	**650,000**	**0**	**1,971,938**
616730 - Primary Health Care													
733500 - Health Primary Care Services													
0721	616730-1525557	40423	02.2020-12.2027	Medical Equipment for FMC and UMC									
					OWR	1,360,025	200,000	0	200,000	200,000	200,000	0	1,960,025
0721	616730-2341751	52449	01.2023-12.2027	Purchase of vehicles for QMU									
					OWR	18,580	50,000	0	50,000	50,000	50,000	0	168,580
0721	616730-2341756	52453	01.2023-12.2025	Construction of a new Point for QMU									
					OWR	145,527	200,000	0	200,000	200,000	200,000	0	745,527
0721	616730-2341759	52456	01.2023-12.2027	Construction of the Prishtina Hospital									
					OWR	0	1,500,000	0	1,500,000	1,500,000	1,500,000	0	4,500,000
0721	616730-2343215	53647	01.2023-12.2027	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	143,058	100,000	0	100,000	100,000	100,000	0	443,058
	Total (Own Source Revenues) - Health Primary Care Services					**1,667,191**	**2,050,000**	**0**	**2,050,000**	**2,050,000**	**2,050,000**	**0**	**7,817,191**
	Total - Health Primary Care Services					**1,667,191**	**2,050,000**	**0**	**2,050,000**	**2,050,000**	**2,050,000**	**0**	**7,817,191**
	Total (Own Source Revenues) - Primary Health Care					**1,667,191**	**2,050,000**	**0**	**2,050,000**	**2,050,000**	**2,050,000**	**0**	**7,817,191**
	Total - Primary Health Care					**1,667,191**	**2,050,000**	**0**	**2,050,000**	**2,050,000**	**2,050,000**	**0**	**7,817,191**

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
616755 - Social and Residential Services													
755260 - Social Services													
1040	616755-2444651	54432	01.2024-12.2027	Construction and renovation of various social centers in the neighborhoods: "Kodra e Trimave", "Tophane", "Qafa", "Aktash", "Pejton", "Ulpiane"									
					OWR	35,054	100,000	0	100,000	100,000	100,000	0	335,054
				Total (Own Source Revenues) - Social Services		**35,054**	**100,000**	**0**	**100,000**	**100,000**	**100,000**	**0**	**335,054**
				Total - Social Services		**35,054**	**100,000**	**0**	**100,000**	**100,000**	**100,000**	**0**	**335,054**
755270 - Residential Services													
1060	616755-2341856	52536	01.2023-12.2027	Building a home for the elderly, disabled and child protection									
					GG	0	330,000	0	330,000	330,000	330,000	0	990,000
					OWR	0	170,000	0	170,000	170,000	170,000	0	510,000
1060	616755-2343636	53910	01.2023-12.2026	Renovation of the home for the elderly in the Municipality of Prishtina									
					GG	10,265	50,000	0	50,000	50,000	50,000	0	160,265
					OWR	0	50,000	0	50,000	50,000	50,000	0	150,000
				Total (GG) - Residential Services		**10,265**	**380,000**	**0**	**380,000**	**380,000**	**380,000**	**0**	**1,150,265**
				Total (Own Source Revenues) - Residential Services		**0**	**220,000**	**0**	**220,000**	**220,000**	**220,000**	**0**	**660,000**
				Total - Residential Services		**10,265**	**600,000**	**0**	**600,000**	**600,000**	**600,000**	**0**	**1,810,265**
				Total (GG) - Social and Residential Services		**10,265**	**380,000**	**0**	**380,000**	**380,000**	**380,000**	**0**	**1,150,265**
				Total (Own Source Revenues) - Social and Residential Services		**35,054**	**320,000**	**0**	**320,000**	**320,000**	**320,000**	**0**	**995,054**
				Total - Social and Residential Services		**45,319**	**700,000**	**0**	**700,000**	**700,000**	**700,000**	**0**	**2,145,319**
616850 - Culture, Youth, Sports													
850060 - Cultural Services - Prishtinë /Pristina													
0820	616850-2341787	52477	01.2023-12.2027	Reconstruction of the iconic point of the capital "Kurrizi"									
					OWR	13,644	400,000	0	400,000	400,000	400,000	0	1,213,644
0820	616850-2342956	53444	01.2023-12.2026	Renovation of the City Archives, the Dodona Theater, the Hivzi Sylejamani Library, the Art Shelter and the former building of the Boxing Club									
					OWR	199,322	100,000	0	100,000	100,000	100,000	0	499,322

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	616850-2343797	53985	05.2023-12.2025	Construction of the Multifunctional Concert Hall at the tile roof.									
					GG	250,000	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,250,000
					OWR	80,000	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,080,000
0820	616850-2444664	54444	01.2024-12.2026	Conference Hall - Multicultural Center "Europa"									
					GG	250,000	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,250,000
					OWR	0	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,000,000
	Total (GG) - Cultural Services - Prishtinë /Pristina					**500,000**	**2,000,000**	**0**	**2,000,000**	**2,000,000**	**2,000,000**	**0**	**6,500,000**
	Total (Own Source Revenues) - Cultural Services - Prishtinë /Pristina					**292,966**	**2,500,000**	**0**	**2,500,000**	**2,500,000**	**2,500,000**	**0**	**7,792,966**
	Total - Cultural Services - Prishtinë/Pristina					**792,966**	**4,500,000**	**0**	**4,500,000**	**4,500,000**	**4,500,000**	**0**	**14,292,966**
	850860 - Sports and Recreation - Prishtinë /Pristina												
0810	616850-2036658	49784	03.2020-12.2026	Construction of a multifunctional hall in the Municipality of Prishtina									
					GG	353,512	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,353,512
					OWR	83,750	1,450,000	0	1,450,000	1,450,000	1,450,000	0	4,433,750
0810	616850-2444656	54436	01.2024-12.2027	The construction of the eastern tribune in the "2 Korriku" stadium - continued phase III									
					OWR	0	120,000	0	120,000	120,000	120,000	0	360,000
0810	616850-2444659	54439	01.2024-12.2026	Construction of the KF "Ramiz Sadiku" tribune - continuation of phase II									
					OWR	46,472	100,000	0	100,000	100,000	100,000	0	346,472
0810	616850-2444661	54441	01.2024-12.2027	Construction of the sports ground in Hajvali, phase II continuation									
					OWR	0	100,000	0	100,000	100,000	100,000	0	300,000
0810	616850-2444662	54442	01.2024-12.2027	Construction of fitness facilities, nature in parks and strategic corners of Prishtina - Neighborhood Kodra e Trimave									
					OWR	0	30,000	0	30,000	30,000	30,000	0	90,000
0810	616850-2444663	54443	01.2024-12.2026	Construction of sports grounds and spaces in the Municipality of Prishtina - (Barileve and in the Center + C202)									
					OWR	0	100,000	0	100,000	100,000	100,000	0	300,000
0810	616850-2444671	54451	01.2024-12.2026	Construction, renovation and maintenance of existing sports spaces (in the neighborhoods: "Dardania", "Cendra", "Breg i Diellit", "Mat", "Germi", "Koliq", "Besi", "Arberia", "Emshiri",									
					OWR	0	100,000	0	100,000	100,000	100,000	0	300,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0810	616850-2444672	54452	01.2024-12.2026	Olympic Center of Prishtina - in Bernice									
					GG	63,750	200,000	0	200,000	200,000	200,000	0	663,750
					OWR	0	200,000	0	200,000	200,000	200,000	0	600,000
	Total (GG) - Sports and Recreation - Prishtinë /Pristina					**417,262**	**1,200,000**	**0**	**1,200,000**	**1,200,000**	**1,200,000**	**0**	**4,017,262**
	Total (Own Source Revenues) - Sports and Recreation - Prishtinë /Pristina					**130,222**	**2,200,000**	**0**	**2,200,000**	**2,200,000**	**2,200,000**	**0**	**6,730,222**
	Total - Sports and Recreation - Prishtinë /Pristina					**547,484**	**3,400,000**	**0**	**3,400,000**	**3,400,000**	**3,400,000**	**0**	**10,747,484**
	Total (GG) - Culture, Youth, Sports					**917,262**	**3,200,000**	**0**	**3,200,000**	**3,200,000**	**3,200,000**	**0**	**10,517,262**
	Total (Own Source Revenues) - Culture, Youth, Sports					**423,188**	**4,700,000**	**0**	**4,700,000**	**4,700,000**	**4,700,000**	**0**	**14,523,188**
	Total - Culture, Youth, Sports					**1,340,450**	**7,900,000**	**0**	**7,900,000**	**7,900,000**	**7,900,000**	**0**	**25,040,450**
	616920 - Education and Science												
	923100 - Preschool education												
0911	616920-2342828	53336	01.2023-12.2026	Construction of "Lulevera" nursery school									
					OWR	0	250,000	0	250,000	250,000	250,000	0	750,000
0911	616920-2444883	54619	01.2024-12.2026	Construction of the annex of the Dielli nursery school									
					OWR	0	100,000	0	100,000	100,000	100,000	0	300,000
	Total (Own Source Revenues) - Preschool education					**0**	**350,000**	**0**	**350,000**	**350,000**	**350,000**	**0**	**1,050,000**
	Total - Preschool Education and Kindergardens - Prishtinë/Pristina					**0**	**350,000**	**0**	**350,000**	**350,000**	**350,000**	**0**	**1,050,000**
	931500 - Primary, low and secondary education												
0912	616920-2342004	52657	01.2023-12.2027	Construction of the school in the Calabria district									
					OWR	175,000	500,000	0	500,000	500,000	500,000	0	1,675,000
0912	616920-2343156	53602	01.2023-12.2026	Supplying inventory of school libraries in Ismail Qemali, Hasan Prishtina, Gjergj Fishta, Meto Bajraktar, Asim Voksh, Model									
					OWR	485,895	230,000	0	230,000	230,000	230,000	0	1,175,895
0912	616920-2343166	53611	01.2023-12.2027	Installation of electricity, generators, air conditioning Meto Bajraktari, Asim Vokshi, Zenel Hajdini, Nazim Gafurri, Nexhmi Mustafa, Isa Boletini, Dituria									
					OWR	80,000	90,000	0	90,000	90,000	90,000	0	350,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	616920-2343204	53637	01.2023-12.2027	Central heating installations and renovations in Meto Bajraktari, Asim Vokshi, Zenel Hajdini, Nazim Gafurri, Nexhmi Mustafa, Isa Boletini, Dituria									
					OWR	48,017	70,000	0	70,000	70,000	70,000	0	258,017
0912	616920-2444880	54616	01.2024-12.2026	The construction of sports fields and the arrangement of the yards "Sami Frasheri, "Ismail Qemali", "Hasan Prishtina", "Asim Vokshi", "Zenel Hajdini", etc.									
					OWR	0	250,000	0	250,000	250,000	250,000	0	750,000
				Total (Own Source Revenues) - Primary, low and secondary education		**788,912**	**1,140,000**	**0**	**1,140,000**	**1,140,000**	**1,140,000**	**0**	**4,208,912**
				Total - Primary Education - Prishtinë/Pristina		**788,912**	**1,140,000**	**0**	**1,140,000**	**1,140,000**	**1,140,000**	**0**	**4,208,912**
	943500 - High secondary education												
0922	616920-2036539	49679	03.2020-09.2027	High School Construction "7 Statori"									
					OWR	0	400,000	0	400,000	400,000	400,000	0	1,200,000
0922	616920-2342073	52717	01.2023-12.2027	Construction of the Artistic Lyceum									
					OWR	0	700,000	0	700,000	700,000	700,000	0	2,100,000
0922	616920-2343159	53605	01.2023-12.2027	Equipment (IT, science) for cabinets in Hoxhe Kadri Prishtina, 28 November, Prenk Jakova, Ali Sokoli, 7 September, Gjin Gazulli, Abdyl Frasheri									
					OWR	13,361	50,000	0	50,000	50,000	50,000	0	163,361
0922	616920-2444877	54613	01.2024-12.2026	Construction, renovation of the school. "Sami Frasheri", "Ismail Qemali", "Hasan Prishtina", "Asim Vokshi", "Zenel Hajdini", "Xhevdet Doda", "Nazim Gafurri", etc.									
					GG	293,829	293,923	0	293,923	293,923	293,923	0	1,175,598
					OWR	745,983	1,006,077	0	1,006,077	1,006,077	1,006,077	0	3,764,214
				Total (GG) - High secondary education		**293,829**	**293,923**	**0**	**293,923**	**293,923**	**293,923**	**0**	**1,175,598**
				Total (Own Source Revenues) - High secondary education		**759,344**	**2,156,077**	**0**	**2,156,077**	**2,156,077**	**2,156,077**	**0**	**7,227,575**
				Total - Secondary Eduction - Prishtinë/Pristina		**1,053,173**	**2,450,000**	**0**	**2,450,000**	**2,450,000**	**2,450,000**	**0**	**8,403,173**
				Total (GG) - Education and Science		**293,829**	**293,923**	**0**	**293,923**	**293,923**	**293,923**	**0**	**1,175,598**
				Total (OWR) - Education and Science		**1,548,256**	**3,646,077**	**0**	**3,646,077**	**3,646,077**	**3,646,077**	**0**	**12,486,487**
				Total - Education and Science		**1,842,085**	**3,940,000**	**0**	**3,940,000**	**3,940,000**	**3,940,000**	**0**	**13,662,085**
				Total (GG) - Prishtinë/Pristina		**8,516,132**	**14,559,357**	**0**	**14,559,357**	**17,935,511**	**18,985,663**	**0**	**59,996,663**
				Total (OWR) - Prishtinë/Pristina		**10,850,277**	**30,790,968**	**0**	**30,790,968**	**33,146,772**	**35,745,535**	**0**	**110,533,552**
				Total (FL) - Prishtinë/Pristina		**0**	**0**	**0**	**0**	**0**	**1,500,000**	**0**	**1,500,000**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Prishtinë/Pristina		**19,366,409**	**45,350,325**	**0**	**45,350,325**	**51,082,283**	**56,231,198**	**0**	**172,030,215**
617000 - Shtime/Stimlje													
617163 - Administration and Personnel													
163070 - Administration - Shtime/Stimlje													
0133	617163-2546727	56068	04.2025-09.2025	Purchase of equipment for managing the queue system at the counter									
					GG	0	0	10,000	10,000	0	0	0	10,000
				Total (GG) - Administration - Shtime/Stimlje		**0**	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**10,000**
				Total - Administration - Shtime/Stimlje		**0**	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**10,000**
				Total (GG) - Administration and Personnel		**0**	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**10,000**
				Total - Administration and Personnel		**0**	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**10,000**
617166 - Inspection													
166130 - Inspection - Shtime/Stimlje													
0411	617166-2445639	55161	04.2024-09.2025	Adjustment and installation of cameras in cities and villages									
					GG	0	30,000	0	30,000	0	0	0	30,000
0411	617166-2546535	55924	04.2025-09.2027	Adjustment of walking paths in Gllavic									
					GG	0	0	0	0	80,000	50,000	0	130,000
					OWR	0	0	29,281	29,281	15,000	0	0	44,281
0411	617166-2546749	56080	04.2025-09.2026	Construction of parks in cities and villages: Gllavice, Mollopolc, Petrove, Pjetershtice, Carraleve, Raqak, Godanc i poshtem, L. Pajtimit									
					GG	0	0	20,000	20,000	80,000	0	0	100,000
					OWR	0	0	20,000	20,000	60,000	0	0	80,000
0411	617166-2546752	56083	04.2025-09.2027	Regulation of public lighting in the Municipality of Shtime and in the villages									
					GG	0	0	10,000	10,000	95,000	77,924	0	182,924
				Total (GG) - Inspection - Shtime/Stimlje		**0**	**30,000**	**30,000**	**60,000**	**255,000**	**127,924**	**0**	**442,924**
				Total (Own Source Revenues) - Inspection - Shtime/Stimlje		**0**	**0**	**49,281**	**49,281**	**75,000**	**0**	**0**	**124,281**
				Total - Inspection - Shtime/Stimlje		**0**	**30,000**	**79,281**	**109,281**	**330,000**	**127,924**	**0**	**567,205**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Inspection		**0**	**30,000**	**30,000**	**60,000**	**255,000**	**127,924**	**0**	**442,924**
				Total (Own Source Revenues) - Inspection		**0**	**0**	**49,281**	**49,281**	**75,000**	**0**	**0**	**124,281**
				Total - Inspection		**0**	**30,000**	**79,281**	**109,281**	**330,000**	**127,924**	**0**	**567,205**
617180 - Public Services, Civil Protection, Emergency													
	184110 - Firefighters and Inspection												
0320	617180-2547068	56300	05.2025-08.2025	Purchase of the generator for the Fire Department									
					OWR	0	0	5,000	5,000	0	0	0	5,000
				Total (Own Source Revenues) - Firefighters and Inspection		**0**	**0**	**5,000**	**5,000**	**0**	**0**	**0**	**5,000**
				Total - Firefighters and Inspection		**0**	**0**	**5,000**	**5,000**	**0**	**0**	**0**	**5,000**
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency		**0**	**0**	**5,000**	**5,000**	**0**	**0**	**0**	**5,000**
				Total - Public Services, Civil Protection, Emergency		**0**	**0**	**5,000**	**5,000**	**0**	**0**	**0**	**5,000**
617480 - Economic Development													
	480070 - Economic Planning and Development - Shtime/Stimlje												
0411	617480-2445540	55124	3.2024-10.2025	Sewerage in the Business area in the municipality of Shtime									
					GG	28,510	13,094	0	13,094	0	0	0	41,604
0411	617480-2445547	55125	04.2024-10.2025	Arrangement of gravel agricultural roads in the village of Muzeqine, Godanc, Petrove, Zborc, Vojnoc and Gjurkoc in the municipality of Shtime									
					GG	0	134,000	0	134,000	0	0	0	134,000
0411	617480-2445551	55127	04.2024-10.2025	Signage of tourist areas									
					GG	0	10,000	0	10,000	0	0	0	10,000
0411	617480-2546799	56124	04.2025-09.2026	Continuation of "Idriz Seferi" road (Phase II)									
					GG	0	0	10,000	10,000	100,000	0	0	110,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0411	617480-2546901	56188	05.2025-10.2026	Arrangement of the Pine Park in Shtime Phase V									
					GG	0	0	0	0	45,000	0	0	45,000
					OWR	0	0	15,000	15,000	0	0	0	15,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Economic Planning and Development - Shtime/Stimlje					28,510	157,094	10,000	167,094	145,000	0	0	340,604
	Total (Own Source Revenues) - Economic Planning and Development - Shtime/Stimlje					0	0	25,000	25,000	0	0	0	25,000
	Total - Economic Planning and Development - Shtime/Stimlje					28,510	157,094	35,000	192,094	145,000	0	0	365,604
	Total (GG) - Economic Development					28,510	157,094	10,000	167,094	145,000	0	0	340,604
	Total (Own Source Revenues) - Economic Development					0	0	25,000	25,000	0	0	0	25,000
	Total - Economic Development					28,510	157,094	35,000	192,094	145,000	0	0	365,604
617660 - Urban Planning and Environment													
	663400 - Urban Planning and Inspection												
0620	617660-2343092	53557	03.2023-03.2027	Co-financed projects									
					GG	79,380	62,957	0	62,957	247,710	300,000	0	690,047
					OWR	147,866	200,000	0	200,000	20,410	0	0	368,276
0620	617660-2343301	53720	04.2023-11.2027	Construction of the City Ring (payments for expropriation)									
					OWR	199,273	60,000	0	60,000	150,000	434,698	0	843,971
0620	617660-2445558	55128	05.2024-05.2026	Construction of bridges in the village of Carraleve and Muzeqine									
					GG	0	40,000	0	40,000	110,000	0	0	150,000
0620	617660-2445559	55129	04.2024-04.2025	Repairing the roundabout in Shtime St. Tahir Sinani, repairing the sidewalk in Imer Devetaku St.									
					GG	0	112,645	0	112,645	0	0	0	112,645
0620	617660-2445562	55130	06.2024-06.2025	The adjustment of road segments and the sewerage network in "Lasgush Poradeci" str. of "Maliq Hoxha" street, "Shahini" street and "Ibrahim Shahini" street									
					GG	0	49,000	0	49,000	0	0	0	49,000
0620	617660-2445564	55131	06.2024-06.2025	Fixing of sidewalks and lighting in rr."Cani", rr."Haxhiu", "Rexha" - sewerage seg. i rr."Fejza"									
					GG	15,000	54,500	0	54,500	0	0	0	69,500
0620	617660-2445566	55132	04.2024-04.2025	Arrangement of streets and sidewalks - Sidewalk on Ulqini St., sec. i rr"Jashari", the continuation of the sidewalk for Muzeqine									
					GG	0	70,000	0	70,000	0	0	0	70,000
0620	617660-2445568	55133	05.2024-05.2025	Adjustment of the roads and lighting: Sewerage and asphalting on "Smajl Gorani" street, pavement on "Ibrahim Rugova" street, "Emini" street, "Imer Syla" street									
					GG	0	76,000	0	76,000	0	0	0	76,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	617660-2445572	55134	4.2024-04.2025	Adjustment of several road segments, lighting and sewerage network, sidewalk on "Muhaxheria" street, "Topilla" street sidewalk, "Dardania" street, lighting									
					GG	20,000	73,000	0	73,000	0	0	0	93,000
0620	617660-2445573	55135	.2024-.2025	Arrangement of roads and sidewalks in the village of Zborc - Arrangement of the cemetery road, "Rifat Haliti", "Cendresa", "Hafir Bajrami", trot."Ruzhdi Sal									
					GG	0	70,000	0	70,000	0	0	0	70,000
0620	617660-2445574	55136	07.2024-06.2025	Arrangement of roads, lighting and sidewalks on "Islam Neziraj" street, lighting on "Neziraj" street, Abedin Murtezi street, "Zona e Nerodime" street									
					GG	0	80,000	0	80,000	0	0	0	80,000
0620	617660-2445576	55137	08.2024-06.2025	The adjustment of several road segments and the sewerage network - pavement on Xhemshir Xhemshiri St., Mehdi Korrani St., Nazmi Bakiu St., on Beqa St. - canal									
					GG	0	70,000	0	70,000	0	0	0	70,000
0620	617660-2445578	55138	06.2024-06.2025	Fixing the pavement and lighting in several sections of the streets - Sewerage on Sopiani St., Arsim Zeqiri, Idriz Rexhepi, Qadraku, lighting on Agron Ramadani St.									
					GG	0	96,183	0	96,183	0	0	0	96,183
0620	617660-2445580	55139	7.2024-5.2025	Arrangement of roads, lighting and sidewalks, sewerage in the segment of Afrim Musliu street, drainage channels in Nysret Abazi street									
					GG	0	60,000	0	60,000	0	0	0	60,000
0620	617660-2445581	55140	5.2024-04.2025	Fixing some segments of roads and sidewalks on William Walker St. Ahmet Kaqiku, protective wall, lighting on 24 Marsi and 2 Korriku Sts, asphalt									
					GG	0	60,000	0	60,000	0	0	0	60,000
0620	617660-2445582	55141	04.2024-04.2025	The adjustment of several segments of the roads and the sewerage network on Aziz Dugolli, Shaqe Dugolli and Maliqi streets									
					GG	0	80,000	0	80,000	0	0	0	80,000
0620	617660-2445583	55142	08.2024-05.2025	The adjustment of several segments of the roads and the sewerage network nr. Besim Sopa, asphalting the road to the cemetery, Hoxhe Sinani, asphalting and lighting									
					GG	0	60,000	0	60,000	0	0	0	60,000
0620	617660-2445584	55143	08.2024-04.2025	Arrangement of roads, sidewalks and public lighting in the village of Carraleve-Sewage and asphalting of Balaj St., asphalting and sidewalks in Beha St., rehabilitation									
					GG	0	70,000	0	70,000	0	0	0	70,000
0620	617660-2445587	55145	07.2024-05.2026	Adjustment of several segments of roads and sidewalks: Roundabout on Anton Cetta St., sec. i rr. Qmeria and rr. Iliria									
					GG	0	80,000	0	80,000	0	0	0	80,000
0620	617660-2445590	55147	5.2024-.2026	Adjustment of some segments of roads and sidewalks seg. i st. Galica and seg. i rr. Ferizaji, sidewalk to Koshare									
					GG	0	40,000	0	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
0620	617660-2445591	55148	05.2024-04.2025	Fixing the roads in Karaqice and Duge									
					GG	0	30,000	0	30,000	0	0	0	30,000
0620	617660-2445594	55149	07.2024-07.2025	Streets and Lighting in Shtime: Str. Sefe Kosharja, Sami Frasheri, Enver Gashi, Sahide Metushi, Revitalization Str.2 July									
					GG	0	80,000	0	80,000	0	0	0	80,000
0620	617660-2445596	55150	.2024-.2025	The adjustment of the road "2 Korriku", the segment of the road "Ahmet Shtimja, seg. rr. Hysiqi, 14 Djetori street									
					GG	0	35,765	0	35,765	0	0	0	35,765
0620	617660-2546936	56209	05.2025-05.2027	Asphalting of roads and adjustment of public lighting in Shtime: Revitalization of the sidewalk on "Anton Cetta" and "Shefket Muhadini" streets									
					GG	0	0	10,000	10,000	80,000	100,000	0	190,000
0620	617660-2546938	56211	04.2025-04.2027	Asphalting of streets and lighting in Belinc: "Afrim Musliu" street and "Emrushi" street									
					GG	0	0	10,000	10,000	80,000	40,000	0	130,000
0620	617660-2546943	56214	03.2025-06.2027	Asphalting of roads and sidewalks in Godanc to Eperm, atmospheric sewerage in "Vellezerit Hyseni" and "Sopjani" streets									
					GG	0	0	10,000	10,000	80,000	100,000	0	190,000
0620	617660-2546945	56216	06.2025-06.2027	Asphalting of roads and sidewalks in Davidoc, in rr."Emini", rr."Zeqe Zeqiri" and seg. i rr."Ibrahim Rugova"									
					GG	0	0	10,000	10,000	60,000	100,000	0	170,000
0620	617660-2546947	56217	04.2025-04.2027	Construction of bridges in Shtime, Godanc and Pjetershtice									
					GG	0	0	10,000	10,000	80,000	50,000	0	140,000
0620	617660-2546952	56221	07.2025-07.2027	Fixing sidewalks and asphalting streets in Mollopolc: Ujvara path, sidewalk in Neziraj street, sewerage in Kulla									
					GG	0	0	10,000	10,000	80,000	80,000	0	170,000
0620	617660-2546978	56239	07.2025-08.2027	Asphalting of roads and regulation of public lighting in Petrove: Revitalization and sewerage in rr."Beqa", rr."Xhemshir Xhemshiri", H.Hysenaj", "A. Ad									
					GG	0	0	10,000	10,000	80,000	100,000	0	190,000
0620	617660-2546981	56241	03.2025-03.2027	Arrangement of roads and sewerage in Lower Godanc: sec. i rr."February 17", the opening of the atmospheric channel rr."Recica"									
					GG	0	0	10,000	10,000	80,000	100,000	0	190,000
0620	617660-2546982	56242	07.2025-07.2027	Asphalting of some road segments, lighting in the village of Pjetershtice: Revitalization of "Idriz Ajeti" street and "Rrezja" street									
					GG	0	0	10,000	10,000	50,000	80,000	0	140,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	617660-2546987	56246	06.2025-05.2027	Asphalting of roads, lighting and sidewalks in Gjurkoc. The extension of "Besim Sopa" street, the deployment of the sports field, "Gjergjaj" street, Kana									
					GG	0	0	10,000	10,000	80,000	120,000	0	210,000
0620	617660-2546991	56247	09.2025-11.2027	Expropriation of the "12 June" uase and the building in front of the Municipality									
					GG	0	0	0	0	0	140,000	0	140,000
					OWR	0	0	16,015	16,015	0	0	0	16,015
0620	617660-2547000	56255	6.2025-6.2027	Asphalting of roads, arrangement of sidewalks and sewerage in Pajtimit neighborhood, sidewalk on "Cameria" street to the school, lighting - "Besim Ndreca" street									
					GG	0	0	10,000	10,000	70,000	120,000	0	200,000
0620	617660-2547002	56257	05.2025-05.2027	Arrangement of roads and lighting in Carrale. Lighting on "Smaka" and "Grejqevci" streets									
					GG	0	0	10,000	10,000	70,000	120,000	0	200,000
0620	617660-2547005	56259	07.2025-07.2027	Road adjustment, lighting and drainage in Zborc: Sidewalk to the school - Idriz Sadiku str.									
					GG	0	0	10,000	10,000	70,000	120,000	0	200,000
0620	617660-2547006	56260	08.2025-06.2027	Asphalting of roads, sidewalks and lighting in Rashince: "Lami" street, "Beqir Rushiti" street, "Rexha" street, "Qorrolli" street, Buna and revitalization of "Haxhiu" street									
					GG	0	0	10,000	10,000	80,000	80,000	0	170,000
0620	617660-2547007	56261	08.2025-05.2027	Asphalting of the road in the village of Rance - St. "Kuvendi i Lezhe"									
					GG	0	0	0	0	30,000	80,000	0	110,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0620	617660-2547010	56263	06.2025-06.2027	Asphalting of roads and lighting in Gllavice: Asphalting of the road in front of the school, sewerage on "Galica" street									
					GG	0	0	5,000	5,000	60,000	60,000	0	125,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0620	617660-2547011	56264	04.2025-04.2027	Asphalting of roads, arrangement of sewerage and lighting in Vojnoc, on "Shabani", "Kurti" and "Jashari" streets									
					GG	0	0	10,000	10,000	70,000	80,000	0	160,000
0620	617660-2547012	56265	05.2025-05.2027	Asphalting of roads and sewerage in Muzeqin, cemetery parking lot, "Lasgush Poradeci" street									
					GG	0	0	10,000	10,000	60,000	80,000	0	150,000
0620	617660-2547014	56266	4.2025-04.2027	Arrangement of roads and sewerage in Recak: revitalization of the domes on 28 November street, extension of 15 January street									
					GG	0	0	10,000	10,000	70,000	80,000	0	160,000

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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					**114,380**	**1,450,050**	**175,000**	**1,625,050**	**1,687,710**	**2,130,000**	**0**	**5,557,140**
	Total (Own Source Revenues) - Urban Planning and Inspection					**347,139**	**260,000**	**31,015**	**291,015**	**170,410**	**434,698**	**0**	**1,243,262**
	Total - Urban Planning and Inspection					**461,519**	**1,710,050**	**206,015**	**1,916,065**	**1,858,120**	**2,564,698**	**0**	**6,800,402**
	Total (GG) - Urban Planning and Environment					**114,380**	**1,450,050**	**175,000**	**1,625,050**	**1,687,710**	**2,130,000**	**0**	**5,557,140**
	Total (Own Source Revenues) - Urban Planning and Environment					**347,139**	**260,000**	**31,015**	**291,015**	**170,410**	**434,698**	**0**	**1,243,262**
	Total - Urban Planning and Environment					**461,519**	**1,710,050**	**206,015**	**1,916,065**	**1,858,120**	**2,564,698**	**0**	**6,800,402**
617755 - Social and Residential Services													
	755320 - Residential Services												
1060	617755-2546530	55920	03.2025-10.2025	Construction of the Annex for Residential services									
					GG	0	0	15,000	15,000	0	0	0	15,000
	Total (GG) - Residential Services					**0**	**0**	**15,000**	**15,000**	**0**	**0**	**0**	**15,000**
	Total - Residential Services					**0**	**0**	**15,000**	**15,000**	**0**	**0**	**0**	**15,000**
	Total (GG) - Social and Residential Services					**0**	**0**	**15,000**	**15,000**	**0**	**0**	**0**	**15,000**
	Total - Social and Residential Services					**0**	**0**	**15,000**	**15,000**	**0**	**0**	**0**	**15,000**
617850 - Culture, Youth, Sports													
	850070 - Cultural Services - Shtime/Stimlje												
0820	617850-2138911	50990	04.2022-09.2026	Conversion and inventory of exhibits in the City Museum									
					GG	10,000	0	0	0	40,000	0	0	50,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0820	617850-2445641	55163	03.2024-10.2025	Renovation of the House of Culture in Shtime									
					GG	0	10,000	0	10,000	0	0	0	10,000
0820	617850-2546755	56086	04.2025-08.2026	Lighting in the sports fields in the villages of Vojnoc, Davidoc, Carraleve, Pjetershtice, Shtime, Godanc i Eperm, Gllavice, and Zborc									
					OWR	0	0	5,000	5,000	30,000	0	0	35,000
0820	617850-2546766	56097	03.02025-09.2026	Installation, deployment and operation of cameras in cultural and sports facilities in Shtime									
					OWR	0	0	5,000	5,000	15,000	0	0	20,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	617850-2546772	56102	04.2025-09.2026	Arrangement of the courtyard of the City library									
					OWR	0	0	10,000	10,000	20,000	0	0	30,000
	Total (GG) - Cultural Services - Shtime/Stimlje					**10,000**	**10,000**	**0**	**10,000**	**40,000**	**0**	**0**	**60,000**
	Total (Own Source Revenues) - Cultural Services - Shtime/Stimlje					**0**	**5,000**	**20,000**	**25,000**	**65,000**	**0**	**0**	**90,000**
	Total - Cultural Services - Shtime/Stimlje					**10,000**	**15,000**	**20,000**	**35,000**	**105,000**	**0**	**0**	**150,000**
	Total (GG) - Culture, Youth, Sports					**10,000**	**10,000**	**0**	**10,000**	**40,000**	**0**	**0**	**60,000**
	Total (Own Source Revenues) - Culture, Youth, Sports					**0**	**5,000**	**20,000**	**25,000**	**65,000**	**0**	**0**	**90,000**
	Total - Culture, Youth, Sports					**10,000**	**15,000**	**20,000**	**35,000**	**105,000**	**0**	**0**	**150,000**
617920 - Education and Science													
931800 - Primary, low and secondary education													
0912	617920-2445634	55159	04.2024-09.2027	The construction of the sports hall in the village of Zborc and Reqak - the second phase									
					GG	0	145,000	0	145,000	0	75,000	0	220,000
0912	617920-2445642	55164	03.2024-10.2026	regulation of the fences of schools Gjyrkovc, Carralev, Professional School, Davidovc, and Qerdhen IP "Albiona Asllani"									
					GG	0	21,854	0	21,854	30,000	0	0	51,854
0912	617920-2546523	55914	03.2025-08.2025	Purchase of the generator for the Fire Department									
					GG	0	0	7,000	7,000	0	0	0	7,000
0912	617920-2546526	55916	03.2025-09.2026	Fixing the fences of the schools "Emin Duraku", "Lasgush Poradeci", "Hasan Prishtina"									
					GG	0	0	0	0	30,000	0	0	30,000
					OWR	0	0	10,000	10,000	10,000	0	0	20,000
0912	617920-2546788	56114	04.2025-10.2026	Renovation of school sports halls in the Carraleve Museum									
					GG	0	0	0	0	40,000	0	0	40,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0912	617920-2547022	56270	04.2025-08.2026	Renovation of schools A. Shabani, SHMU L. Poradeci, E. Duraku, I. Ajeti, H. Prishtina, N. Frasheri									
					GG	0	0	70,000	70,000	100,000	0	0	170,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Primary, low and secondary education					0	166,854	77,000	243,854	200,000	75,000	0	518,854
	Total (Own Source Revenues) - Primary, low and secondary education					0	0	20,000	20,000	10,000	0	0	30,000
	Total - Primary Education - Shtime/Stimlje					0	166,854	97,000	263,854	210,000	75,000	0	548,854
	Total (GG) - Education and Science					0	166,854	77,000	243,854	200,000	75,000	0	518,854
	Total (OWR) - Education and Science					0	0	20,000	20,000	10,000	0	0	30,000
	Total - Education and Science					0	166,854	97,000	263,854	210,000	75,000	0	548,854
	Total (GG) - Shtime/Stimlje					152,890	1,813,998	317,000	2,130,998	2,327,710	2,332,924	0	6,944,522
	Total (OWR) - Shtime/Stimlje					347,139	265,000	150,296	415,296	320,410	434,698	0	1,517,543
	Total - Shtime/Stimlje					500,029	2,078,998	467,296	2,546,294	2,648,120	2,767,622	0	8,462,065
618000 - Graçanicë/Gracanica													
618163 - Administration and Personnel													
163080 - Administration - Graçanicë /Gracanica													
0133	618163-1422842	89464	03.2025-12.2027	Co-funding with potential donors									
					OWR	488,574	275,000	0	275,000	260,000	260,000	0	1,283,574
0133	618163-1832104	47050	01.2027-12.2027	Construction of livestock market									
					OWR	0	0	0	0	0	45,000	0	45,000
0133	618163-2036710	49819	01.2026-12.2027	Arrangement of the main street and promenade in Gracanica									
					OWR	0	0	0	0	90,000	85,000	0	175,000
0133	618163-2343236	53665	01.2025-12.2026	Purchase of vehicles for the needs of the municipality									
					OWR	50,000	80,000	0	80,000	40,000	0	0	170,000
	Total (Own Source Revenues) - Administration - Graçanicë /Gracanica					538,574	355,000	0	355,000	390,000	390,000	0	1,673,574
	Total - Administration - Graçanicë /Gracanica					538,574	355,000	0	355,000	390,000	390,000	0	1,673,574
	Total (Own Source Revenues) - Administration and Personnel					538,574	355,000	0	355,000	390,000	390,000	0	1,673,574
	Total - Administration and Personnel					538,574	355,000	0	355,000	390,000	390,000	0	1,673,574

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
618180 - Public Services, Civil Protection, Emergency													
180080 - Road Infrastructure - Graçanicë /Gracanica													
0451	618180-2343228	53657	01.2025-12.2027	Public lighting in the settlements: Gracanica, Laplje Selo, Caglavica, Preoce, Badovac, Ugljare, Kisnica and Susica.									
					OWR	36,115	50,000	0	50,000	90,000	90,000	0	266,115
0451	618180-2343254	53682	01.2025-12.2027	Public lighting in the settlements: Batuse, Radevo, Lepina, Skulanevo, Suvi Do, Novo Naselje, Dobrotin, Donja and Gornja Gusterica and Livadje									
					OWR	18,526	50,000	0	50,000	90,000	90,000	0	248,526
0451	618180-2343257	53685	01.2025-12.2027	Construction and upgrading of sewage and water supply networks in the settlements: Gracanica, Laplje Selo, Caglavica, Preoce, Badovac, Ugljare, Kisnica and Susica									
					OWR	65,032	120,000	0	120,000	110,000	110,000	0	405,032
0451	618180-2343270	53695	01.2025-12.2027	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									
					OWR	97,041	120,000	0	120,000	110,000	110,000	0	437,041
0451	618180-2343293	53714	01.2025-12.2025	Arrangement of the bed of the river Sitnica, phase III									
					OWR	0	125,000	0	125,000	0	0	0	125,000
0451	618180-2343314	53730	01.2026-12.2027	Purchase of a cargo off-road vehicle for the needs of the public utility services									
					OWR	0	0	0	0	29,000	29,000	0	58,000
0451	618180-2445026	54732	01.2025-12.2027	Arrangement of riverbeds in Gracanica, Laplje Selo, Donja Gusterica, Gornja Gusterica, Dobrotin, Susica, Ugljare, Preoce and Livadje									
					GG	0	7,019	0	7,019	0	0	0	7,019
					OWR	10,482	142,981	0	142,981	110,000	110,000	0	373,463
0451	618180-2445039	54745	01.2026-12.2026	Arrangement of the bed of the Sitnica River near Skulanevo and Suvi Do - Phase IV									
					OWR	0	0	0	0	105,000	0	0	105,000
0451	618180-2546442	55847	01.2025-12.2025	Arrangement of public areas and parks in the settlements: Radevo, Lepina, Dobrotin, Kisnica, Laplje Selo and Caglavica									
					OWR	0	0	28,000	28,000	0	0	0	28,000
0451	618180-2546446	55850	03.2025-12.2027	Reconstruction of cemeteries and auxiliary buildings in the settlements: Donja Gusterica, Laplje Selo, Gracanica and Kisnica									
					OWR	0	0	26,000	26,000	26,000	26,000	0	78,000
0451	618180-2546486	55882	0.2026-12.2026	Arrangement of public areas and parks in the settlements: Gracanica, Laplje Selo, Livadje and Susica									
					OWR	0	0	0	0	28,000	0	0	28,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	618180-2546550	55936	01.2027-12.2027	Arrangement of the bed of the river Sitnica, phase V									
					OWR	0	0	0	0	0	105,000	0	105,000
0451	618180-2546556	55942	01.2027-12.2027	Arrangement of public areas and parks in the settlements: Donja Gusterica, Gornja Gusterica, Ugljare and Novo Naselje									
					OWR	0	0	0	0	0	28,000	0	28,000
				Total (GG) - Road Infrastructure - Graçanicë /Gracanica		**0**	**7,019**	**0**	**7,019**	**0**	**0**	**0**	**7,019**
				Total (Own Source Revenues) - Road Infrastructure - Graçanicë /Gracanica		**227,195**	**607,981**	**54,000**	**661,981**	**698,000**	**698,000**	**0**	**2,285,176**
				Total - Road Infrastructure - Graçanicë /Gracanica		**227,195**	**615,000**	**54,000**	**669,000**	**698,000**	**698,000**	**0**	**2,292,195**
				Total (GG) - Public Services, Civil Protection, Emergency		**0**	**7,019**	**0**	**7,019**	**0**	**0**	**0**	**7,019**
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency		**227,195**	**607,981**	**54,000**	**661,981**	**698,000**	**698,000**	**0**	**2,285,176**
				Total - Public Services, Civil Protection, Emergency		**227,195**	**615,000**	**54,000**	**669,000**	**698,000**	**698,000**	**0**	**2,292,195**
618660 - Urban Planning and Environment													
663450 - Urban Planning and Inspection													
0620	618163-1422831	89454	01.2026-12.2027	Construction of a buss station									
					OWR	0	0	0	0	226,872	200,000	0	426,872
0620	618660-1832161	47098	01.2026-12.2027	Construction, reconstruction and arrangement of cemetery parterry and auxiliary religious objects									
					OWR	0	0	0	0	120,000	105,000	0	225,000
0620	618660-2240648	51662	02.2026-12.2027	Construction and landscaping of childrenes playgrounds in Gracanica, Laplje Selo and Batuse									
					OWR	0	0	0	0	80,000	80,000	0	160,000
0620	618660-2343119	53573	01.2023-12.2027	Asphalting streets in Gracanica, Susica, Laplje Selo, Badovac, Kisnica, Caglavica and Preoce									
					GG	112,000	75,856	0	75,856	0	0	0	187,856
					OWR	457,500	389,640	0	389,640	150,000	40,000	0	1,037,140
0620	618660-2343201	53634	01.2023-12.2027	Construction of the social housing buildings									
					GG	221,352	0	0	0	11,583	0	0	232,935
					OWR	152,549	0	0	0	175,000	186,269	0	513,818

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	618660-2343203	53636	01.2023-12.2027	Asphalting streets in Lepina, Batuse, Novo Naselje, Skulanevo, Suvi Do, Ugljare and Radevo									
					GG	26,572	0	0	0	0	0	0	26,572
					OWR	173,271	134,906	0	134,906	222,000	292,000	0	822,177
0620	618660-2343209	53641	01.2023-12.2027	Construction, reconstruction, filling and asphalting of streets in Dobrotin, Livadje, Donja and Gornja Gusterica									
					GG	0	32,160	0	32,160	0	0	0	32,160
					OWR	152,346	67,840	0	67,840	224,491	525,000	0	969,677
0620	618660-2343211	53643	01.2023-12.2025	Construction of auxiliary and accompanying facilities at the Gracanica and Laplje Selo cemeteries and land expropriation									
					OWR	195,785	145,000	0	145,000	0	0	0	340,785
0620	618660-2445080	54779	03.2025-12.2025	Reconstruction of Milosa Obilica Street in Gracanica - Phase I									
					OWR	0	87,000	0	87,000	0	0	0	87,000
0620	618660-2546573	55954	02.2025-12.2025	Arrangement of the Car Lazar Street in Gracanica - Phase III									
					OWR	0	0	100,000	100,000	0	0	0	100,000
0620	618660-2546574	55955	03.2025-12.2025	Landscaping of childrenes playgrounds in Gracanica, Laplje Selo, Susica, Dobrotin, Gornja Gusterica, Radevo, Lepina and Batuse									
					OWR	0	0	60,000	60,000	0	0	0	60,000
0620	618660-2546587	55965	03.2025-12.2025	Construction of auxiliary facilities at the Donja Gusterica and Dobrotin cemeteries and land expropriation									
					OWR	0	0	49,679	49,679	0	0	0	49,679
0620	618660-2546593	55970	02.2026-12.2026	Reconstruction of Milosa Obilica Street in Gracanica - Phase II									
					OWR	0	0	0	0	150,000	100,000	0	250,000
	Total (GG) - Urban Planning and Inspection					**359,924**	**108,016**	**0**	**108,016**	**11,583**	**0**	**0**	**479,523**
	Total (Own Source Revenues) - Urban Planning and Inspection					**1,131,451**	**824,386**	**209,679**	**1,034,065**	**1,348,363**	**1,528,269**	**0**	**5,042,148**
	Total - Urban Planning and Inspection					**1,491,375**	**932,402**	**209,679**	**1,142,081**	**1,359,946**	**1,528,269**	**0**	**5,521,671**
	Total (GG) - Urban Planning and Environment					**359,924**	**108,016**	**0**	**108,016**	**11,583**	**0**	**0**	**479,523**
	Total (Own Source Revenues) - Urban Planning and Environment					**1,131,451**	**824,386**	**209,679**	**1,034,065**	**1,348,363**	**1,528,269**	**0**	**5,042,148**
	Total - Urban Planning and Environment					**1,491,375**	**932,402**	**209,679**	**1,142,081**	**1,359,946**	**1,528,269**	**0**	**5,521,671**

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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	618730-2445145	54833	02.2026-12.2026	Renovation of the Emergency Medical Service facility									
					GG	0	0	0	0	40,000	0	0	40,000
0721	618730-2445166	54851	02.2026-12.2026	Purchase of a CT machine for the Gracanica health center									
					GG	0	0	0	0	104,827	0	0	104,827
0721	618730-2445226	54903	02.2027-12.2027	Purchase of an MRI machine (Magnetic Resonance) for the health center in Gracanica									
					GG	0	0	0	0	0	38,000	0	38,000
0721	618730-2445313	54982	02.2027-12.2027	Renovation of local clinics in villages (Laplje Selo, Preoce, Caglavica, Susica)									
					GG	0	0	0	0	0	50,000	0	50,000
0721	618730-2546419	55826	02.2025-12.2025	Purchase of an ultrasound device for physiatry									
					GG	0	0	2,000	2,000	0	0	0	2,000
0721	618730-2546423	55830	02.2025-12.2025	Purchase of apparatus for electrotherapy for physiatry (IFS, DD, TENS, UG)									
					GG	0	0	3,000	3,000	0	0	0	3,000
0721	618730-2546437	55842	02.2025-12.2025	Purchase of a dentis chair with accompanying equipment									
					GG	0	0	40,000	40,000	0	0	0	40,000
0721	618730-2546480	55877	02.2025-12.2025	Purchase of Dermatoscope (digital)									
					GG	0	0	2,000	2,000	0	0	0	2,000
0721	618730-2546566	55948	02.2025-12.2025	Purchase of an ambulance									
					GG	0	0	72,614	72,614	0	0	0	72,614
0721	618730-2546640	56011	03.2025-12.2025	Construction of a clinic in the settlement of Novi Badovac									
					OWR	0	0	25,000	25,000	0	0	0	25,000
0721	618770-1832174	47107	02.2027-12.2027	Construction and renovation of medical facilities									
					GG	40,000	0	0	0	0	83,241	0	123,241

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Health Primary Care Services		**40,000**	**0**	**119,614**	**119,614**	**144,827**	**171,241**	**0**	**475,682**
				Total (Own Source Revenues) - Health Primary Care Services		**0**	**0**	**25,000**	**25,000**	**0**	**0**	**0**	**25,000**
				Total - Health Primary Care Services		**40,000**	**0**	**144,614**	**144,614**	**144,827**	**171,241**	**0**	**500,682**
				Total (GG) - Primary Health Care		**40,000**	**0**	**119,614**	**119,614**	**144,827**	**171,241**	**0**	**475,682**
				Total (Own Source Revenues) - Primary Health Care		**0**	**0**	**25,000**	**25,000**	**0**	**0**	**0**	**25,000**
				Total - Primary Health Care		**40,000**	**0**	**144,614**	**144,614**	**144,827**	**171,241**	**0**	**500,682**
618755 - Social and Residential Services													
	755370 - Residential Services												
1060	618755-2445240	54916	02.2027-12.2027	Purchase of a dedicated vehicle for the needs of residential institutions									
					GG	0	0	0	0	0	50,000	0	50,000
1060	618755-2445291	54963	03.2026-12.2026	Procurement of an ambulance									
					GG	0	0	0	0	30,000	0	0	30,000
1060	618755-2546499	55894	02.2025-12.2025	Purchase of medical Vacuum extractor instrument									
					GG	0	0	10,000	10,000	0	0	0	10,000
1060	618755-2546645	56015	02.2025-12.2025	Purshase of a vehicle									
					GG	0	0	20,000	20,000	0	0	0	20,000
				Total (GG) - Residential Services		**0**	**0**	**30,000**	**30,000**	**30,000**	**50,000**	**0**	**110,000**
				Total - Residential Services		**0**	**0**	**30,000**	**30,000**	**30,000**	**50,000**	**0**	**110,000**
				Total (GG) - Social and Residential Services		**0**	**0**	**30,000**	**30,000**	**30,000**	**50,000**	**0**	**110,000**
				Total - Social and Residential Services		**0**	**0**	**30,000**	**30,000**	**30,000**	**50,000**	**0**	**110,000**
618770 - Secondary Health - Gracanica													
	770400 - Secundary Health												
0722	618770-2445185	54868	01.2026-12.2026	Purchase of a CT machine for the hospital in Gracanica									
					OWR	0	0	0	0	57,438	0	0	57,438

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0722	618770-2445231	54908	02.2027-12.2027	Purchase of an MRI machine (Magnetic Resonance) for the hospital in Laplje Selo									
					OWR	0	0	0	0	0	157,438	0	157,438
0722	618770-2546559	55944	02.2025-12.2025	Purchase of a hot table for babies									
					OWR	0	0	20,000	20,000	0	0	0	20,000
0722	618770-2546561	55945	02.2025-12.2025	Purchase of an echocardiography device									
					OWR	0	0	40,000	40,000	0	0	0	40,000
0722	618770-2546648	56017	02.2025-12.2025	Purchase of dialysis equipment									
					OWR	0	0	82,438	82,438	0	0	0	82,438
0722	618770-2546704	56048	02.2026-12.2026	Purchase of an incubator for babies									
					OWR	0	0	0	0	50,000	0	0	50,000
0722	618770-2546707	56050	02.2026-12.2026	Purchase of a vehicle									
					OWR	0	0	0	0	50,000	0	0	50,000
				Total (Own Source Revenues) - Secundary Health		**0**	**0**	**142,438**	**142,438**	**157,438**	**157,438**	**0**	**457,314**
				Total - Secundary Health		**0**	**0**	**142,438**	**142,438**	**157,438**	**157,438**	**0**	**457,314**
				Total (Own Source Revenues) - Secondary Health - Gracanica		**0**	**0**	**142,438**	**142,438**	**157,438**	**157,438**	**0**	**457,314**
				Total - Secondary Health - Gracanica		**0**	**0**	**142,438**	**142,438**	**157,438**	**157,438**	**0**	**457,314**
618850 - Culture, Youth, Sports													
850880 - Sports and Recreation - Graçanicë /Gracanica													
0810	618850-2343268	53693	01.2025-12.2025	Reconstruction of the sports and youth complex in Gracanica									
					OWR	54,857	30,000	0	30,000	0	0	0	84,857
				Total (Own Source Revenues) - Sports and Recreation - Graçanicë /Gracanica		**54,857**	**30,000**	**0**	**30,000**	**0**	**0**	**0**	**84,857**
				Total - Sports and Recreation - Graçanicë /Gracanica		**54,857**	**30,000**	**0**	**30,000**	**0**	**0**	**0**	**84,857**
				Total (Own Source Revenues) - Culture, Youth, Sports		**54,857**	**30,000**	**0**	**30,000**	**0**	**0**	**0**	**84,857**
				Total - Culture, Youth, Sports		**54,857**	**30,000**	**0**	**30,000**	**0**	**0**	**0**	**84,857**

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
618920 - Education and Science													
	923500 - Preschool education												
0911	618920-2546288	55722	03.2025-12.2025	Warehouse space for the Djurdjevak preschool in Gracanica									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	5,550	5,550	0	0	0	5,550
				Total (GG) - Preschool education		**0**	**0**	**20,000**	**20,000**	**0**	**0**	**0**	**20,000**
				Total (Own Source Revenues) - Preschool education		**0**	**0**	**5,550**	**5,550**	**0**	**0**	**0**	**5,550**
				Total - Preschool Education and Kindergardens - Graçanicë/Gracanica		**0**	**0**	**25,550**	**25,550**	**0**	**0**	**0**	**25,550**
	932100 - Primary, low and secondary education												
0912	618920-2343313	53729	03.2025-12.2025	Construction of an auxiliary facility for storing firewood in the school in Lepina									
					OWR	0	35,000	0	35,000	0	0	0	35,000
0912	618920-2343315	53731	03.2025-12.2025	Construction of the school building annex in Preoce									
					GG	51,974	5,550	0	5,550	0	0	0	57,524
					OWR	0	49,450	0	49,450	0	0	0	49,450
0912	618920-2343336	53746	03.2025-12.2025	Construction of an access staircase with a ramp at the elementary school Ditet e Minatorit in Kisnica									
					OWR	0	35,000	0	35,000	0	0	0	35,000
0912	618920-2343337	53747	03.2026-12.2026	Reconstruction, rehabilitation of the school and sports grounds in Lepina									
					GG	0	0	0	0	40,000	0	0	40,000
0912	618920-2343343	53752	03.2026-12.2026	Reconstruction, rehabilitation of the school and sports grounds in Donja Gusterica									
					GG	0	0	0	0	42,500	0	0	42,500
0912	618920-2546491	55886	03.2025-12.2025	Reconstruction of the gymnasium in OS Miladin Mitic in Laplje Selo									
					OWR	0	0	45,000	45,000	0	0	0	45,000
				Total (GG) - Primary, low and secondary education		**51,974**	**5,550**	**0**	**5,550**	**82,500**	**0**	**0**	**140,024**
				Total (Own Source Revenues) - Primary, low and secondary education		**0**	**119,450**	**45,000**	**164,450**	**0**	**0**	**0**	**164,450**
				Total - Primary Education - Graçanicë/Gracanica		**51,974**	**125,000**	**45,000**	**170,000**	**82,500**	**0**	**0**	**304,474**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	944100 - High secondary education												
0922	618920-2343350	53759	03.2027-12.2027	Reconstruction and rehabilitation of the school and sports grounds in Susica									
					GG	0	0	0	0	0	70,000	0	70,000
0922	618920-2343355	53764	03.2027-12.2027	Reconstruction and rehabilitation of the school and sports grounds in Laplje Selo									
					GG	0	0	0	0	0	71,159	0	71,159
				Total (GG) - High secondary education		**0**	**0**	**0**	**0**	**0**	**141,159**	**0**	**141,159**
				Total - Secondary Eduction - Graçanicë/Gracanica		**0**	**0**	**0**	**0**	**0**	**141,159**	**0**	**141,159**
				Total (GG) - Education and Science		**51,974**	**5,550**	**20,000**	**25,550**	**82,500**	**141,159**	**0**	**301,183**
				Total (OWR) - Education and Science		**0**	**119,450**	**50,550**	**170,000**	**0**	**0**	**0**	**170,000**
				Total - Education and Science		**51,974**	**125,000**	**70,550**	**195,550**	**82,500**	**141,159**	**0**	**471,183**
				Total (GG) - Graçanicë/Gracanica		**451,898**	**120,585**	**169,614**	**290,199**	**268,910**	**362,400**	**0**	**1,373,407**
				Total (OWR) - Graçanicë/Gracanica		**1,952,077**	**1,936,817**	**481,667**	**2,418,484**	**2,593,801**	**2,773,707**	**0**	**9,738,069**
				Total - Graçanicë/Gracanica		**2,403,974**	**2,057,402**	**651,281**	**2,708,683**	**2,862,711**	**3,136,107**	**0**	**11,111,475**
621000 - Dragash/Dragas													
	621660 - Urban Planning and Environment												
	663500 - Urban Planning and Inspection												
0620	621660-1626572	43291	03.2025-05.2026	Pavement of the roads in Plave village									
					GG	67,884	15,000	0	15,000	100,000	0	0	182,884
0620	621660-1626645	43306	02.2025-08.2027	Pavement of the roads and construction of the protection wall in Mlike village									
					GG	21,880	30,000	0	30,000	60,000	60,000	0	171,880
0620	621660-1831909	46897	03.2025-06.2025	Cobblestone streets in the village of Pllajnik									
					GG	14,960	5,000	0	5,000	0	0	0	19,960
0620	621660-2036121	49307	03.2025-11.2025	Construction of the protection wall and pavement in Gllobocica village									
					GG	13,583	25,000	0	25,000	0	0	0	38,583

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	621660-2036224	49403	01.2025-12.2027	Opening of the channel and adjusment of banchers and side walks up to Mejdan in Kosav village									
					GG	29,414	97,555	0	97,555	50,000	50,000	0	226,969
0620	621660-2036334	49499	02.2025-11.2027	Pavment of the roads and accopayning infrastructure in Shajne village									
					GG	102,847	100,000	0	100,000	20,000	20,000	0	242,847
0620	621660-2137977	50628	03.2025-11.2027	Construction of a sports field in the village of Pllajnik									
					GG	7,370	31,000	0	31,000	50,000	50,000	0	138,370
0620	621660-2139476	51226	05.2025-12.2027	Construcwtion of the protective wall on the road of Hysajve and the cubicling of the Shullenjeve road in the village of Xerxe									
					GG	0	20,000	0	20,000	50,000	50,000	0	120,000
0620	621660-2139482	52303	05.2025-10.2027	Asphalting of the Kapre-Rrenc road									
					GG	30,000	170,000	0	170,000	20,000	20,000	0	240,000
0620	621660-2240012	51396	06.2025-12.2025	Paving the roads, building the sidewalks and repairing the stream in the village of Vranic									
					GG	24,972	50,000	0	50,000	0	0	0	74,972
0620	621660-2240428	51533	05.2025-12.2025	Construction covered the stadium in the village of Bresana									
					GG	50,000	21,745	0	21,745	0	0	0	71,745
0620	621660-2341699	52300	02.2025-12.2025	Asphalting the Brrut-Zgatarr road and fixing the paved roads Kuk, Kosav, Pllajnik, Kapre, Brrut, Brezne, Buqe Pllav, Rrenc and Shajne									
					GG	133,078	7,497	0	7,497	0	0	0	140,575
0620	621660-2341701	52410	02.2025-05.2026	Construction of the stadium in Krevecices in the village of Pllav									
					GG	29,999	50,000	0	50,000	100,000	0	0	179,999
0620	621660-2341715	52423	02.2025-03.2025	Road adjustment and transport infrastructure on Qupino street in the village of Brod									
					GG	19,920	40,000	0	40,000	0	0	0	59,920
0620	621660-2341717	52425	02.2025-02.2027	The opening of the well in the place of Bredo and the regulation of water supply in the place of Barbulla in the village of Gllobogice									
					GG	90,000	68,000	0	68,000	60,000	60,000	0	278,000
0620	621660-2341719	52426	02.2025-09.2025	Opening the road and paving the road on the Prekoreka road in the village of Krusheve									
					GG	29,221	70,000	0	70,000	0	0	0	99,221

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	621660-2341726	52433	02.2025-03.2027	Construction of the parking lot and paving of roads on Ratisto Street in the village of Kerstec									
					GG	39,982	70,000	0	70,000	50,000	50,000	0	209,982
0620	621660-2342053	52697	03.2025-10.2027	Road paving and sewerage construction on Jarilice Street in the village of Zlipotok									
					GG	30,000	50,000	0	50,000	60,000	60,000	0	200,000
0620	621660-2342068	52712	03.2025-09.2027	Blocking of roads on Baqk-Varreza road in Baqk village									
					GG	27,617	38,400	0	38,400	50,000	50,000	0	166,017
0620	621660-2342104	52742	03.2025-05.2026	Paving of the cemetery streets in Zappluxhe village (Rrenak neighborhood, Tumqine neighborhood and Te Masjija neighborhood)									
					GG	46,630	109,933	0	109,933	80,000	0	0	236,563
0620	621660-2342680	53209	01.2025-11.2025	Expropriation of the property plot on Kumqarrit street for the construction of the School in the village of Zgatar									
					GG	10,000	30,000	0	30,000	0	0	0	40,000
0620	621660-2342793	53308	01.2025-05.2025	The construction of sewerage and cubing on the Brezne-Likeni road in the village of Brezne									
					GG	100,000	44,388	0	44,388	0	0	0	144,388
0620	621660-2342829	53337	02.2025-04.2027	Blocking of roads, construction of protective walls on Abdurraman Gerdellaj street, Rrenc village									
					GG	25,470	59,000	0	59,000	20,000	30,000	0	134,470
0620	621660-2445049	54753	01.2025-12.2027	Construction of the Plant for cleaning and filtering water at the Radesha river spring in Radesh village									
					GG	170,000	405,946	0	405,946	1,520,988	2,369,677	0	4,466,611
					OWR	0	126,054	0	126,054	152,128	165,092	0	443,274
0620	621660-2445062	54765	01.2025-10.2027	Construction of roads in the town of Dragash Street and Ring Road in Dragash									
					GG	0	53,315	0	53,315	80,000	90,000	0	223,315
0620	621660-2445111	54803	01.2025-10.2027	The cubization of the roads in the road of Theovo, Beg and The Hill and the opening of the road of the Hajj bridge in blac village									
					GG	26,000	8,936	0	8,936	50,000	170,000	0	254,936
0620	621660-2445115	54807	01.2025-12.2027	Water registry and water capture renovation at the site of Pashes Jubra, Brezhda in blac village									
					GG	5,000	20,000	0	20,000	20,000	20,000	0	65,000
0620	621660-2445144	54832	01.2025-05.2025	Cubicling of roads in Llokuv and Jezerqe street in Restelic village									
					GG	80,000	60,000	0	60,000	0	0	0	140,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	621660-2445152	54839	02.2025-06.2027	Construction of the prron on rumenica road in rapca village									
					GG	0	70,000	0	70,000	40,000	40,000	0	150,000
0620	621660-2445155	54841	02.2025-12.2027	The cubization of the streets in the street Liris Warts, Zgatarit street and Imamaj Street, Construction of the wall protecting danaj street and the arrangement of the park in the cente									
					GG	59,202	288,000	0	288,000	200,000	200,000	0	747,202
0620	621660-2445169	54854	02.2025-11.2027	Construction of the protective wall, the mosque road in the village of Kosav									
					GG	7,000	27,603	0	27,603	50,000	50,000	0	134,603
0620	621660-2445173	54858	03.2025-10.2027	Cubanization and construction of the Canal for atmospheric waters on the Kuklibeg-Kuk Road in The Village of Kuklibeg									
					GG	0	16,340	0	16,340	50,000	50,000	0	116,340
0620	621660-2445183	54866	04.2025-10.2025	Construction of water tanks in the place Guri Gat, Del Uji and Gurost and Pordardhom in the village of Kuk									
					GG	0	10,000	0	10,000	0	0	0	10,000
0620	621660-2445186	54869	01.2025-10.2027	The cubization of the roads in Peto Mahallal, Shokovci, Llka and the regulation of the road jonjet in the village of Brod									
					GG	46,000	105,000	0	105,000	20,000	40,000	0	211,000
0620	621660-2445187	54870	03.2025-10.2027	Cubism on samidin emini and druge shelqja streets in The Village of Cook									
					GG	49,000	47,120	0	47,120	80,000	70,000	0	246,120
0620	621660-2445199	54881	04.2025-09.2027	Cubism on Centre Street in the village of Buzez									
					GG	0	62,680	0	62,680	50,000	50,000	0	162,680
0620	621660-2445200	54882	02.2025-07.2027	Construction of the prron on Krevecices Road in the village of Pllav									
					GG	7,000	7,000	0	7,000	100,000	50,000	0	164,000
0620	621660-2445209	54889	02.2025-08.2026	The cubization of the streets in Adem Berisha streets, the Battle of Buqe and Qerza in the village of Buqe									
					GG	30,000	50,000	0	50,000	100,000	0	0	180,000
0620	621660-2445214	54892	04.2025-10.2027	Cubanization and construction of the protective wall on Kuji Mullin Street and the Serdar prroni in Zgatar village									
					GG	0	87,382	0	87,382	50,000	50,000	0	187,382
0620	621660-2445217	54894	01.2025-12.2026	Cubing the streets in Pirkuqve, Kroi i Goats and Hani Lopushnik in Brezne village									
					GG	47,860	45,645	0	45,645	100,000	0	0	193,505

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	621660-2445218	54895	05.2025-10.2027	Construction of sewerage, Cubism on Ogradja Road in Brrut village									
					GG	18,000	900	0	900	150,000	20,000	0	188,900
0620	621660-2445223	54900	01.2025-12.2026	The construction of the wall protecting the Qollopek road and the sewerage of the street Lugi Pules in the village of Zym									
					GG	0	35,000	0	35,000	100,000	0	0	135,000
0620	621660-2445227	54904	03.2025-10.2025	Construction of water reserve at the Great Kroi site in the village of Bellobrad									
					GG	0	24,230	0	24,230	0	0	0	24,230
0620	621660-2445284	54956	01.2025-10.2027	Construction of the park on Shkendija Mahalla Prifte street in blac village									
					GG	0	50,000	0	50,000	50,000	50,000	0	150,000
0620	621660-2546497	55892	01.2025-10.2027	The construction of the tourist house in the place called Shtava (Mahalla e Poshtme) and the park of the Mosque in the village of Blac									
					GG	0	0	35,000	35,000	10,000	10,000	0	55,000
0620	621660-2546527	55917	01.2025-10.2027	Public lighting in the Center of Kuklibeg village									
					GG	0	0	30,000	30,000	30,000	30,000	0	90,000
0620	621660-2546577	55958	02.2025-05.2027	Construction of the protective wall around the River in the village of Kuk									
					GG	0	0	7,000	7,000	50,000	50,000	0	107,000
0620	621660-2546584	55962	02.2025-02.2027	Opening and thickening and cubing of the Kuk-Kosav road									
					GG	0	0	30,000	30,000	5,000	8,000	0	43,000
0620	621660-2546588	55966	02.2025-02.2027	Construction of sewerage and water supply in the center of Kapre village									
					GG	0	0	40,000	40,000	20,000	20,000	0	80,000
0620	621660-2546592	55969	01.2025-11.2025	Public lighting in the Center of Brrut village									
					GG	0	0	36,000	36,000	0	0	0	36,000
0620	621660-2546595	55971	01.2025-12.2025	The opening of the road towards Lichen and the field, as well as the paving of the central road in the village of Brrut									
					GG	0	0	30,000	30,000	0	0	0	30,000
0620	621660-2546596	55972	02.2025-02.2026	Public lighting in the center of Plave village									
					GG	0	0	20,000	20,000	200,000	0	0	220,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	621660-2546597	55973	02.2025-10.2025	Pavement of the road on Ulica street in the village of Zgatar									
					GG	0	0	6,000	6,000	0	0	0	6,000
0620	621660-2546600	55975	01.2025-11.2025	Cubizing the streets of little Brrut from the cemetery to the field in the village of Brrut									
					GG	0	0	6,000	6,000	0	0	0	6,000
0620	621660-2546622	55994	01.2025-09.2025	Construction of public lighting in the Glloboqic Village Center									
					GG	0	0	20,000	20,000	0	0	0	20,000
0620	621660-2546624	55996	01.2025-08.2025	Construction of the tourist house called Rudina in the village of Brod									
					GG	0	0	25,000	25,000	0	0	0	25,000
0620	621660-2546626	55998	02.2025-11.2025	Road paving on the Gorni Most - Visok Zavor road in the village of Restelic									
					GG	0	0	170,000	170,000	0	0	0	170,000
0620	621660-2546629	56000	01.2025-10.2025	Construction of sports grounds in Lubovisht									
					GG	0	0	20,000	20,000	0	0	0	20,000
0620	621660-2546632	56003	01.2025-09.2025	The opening of Zadrd road and the construction of garages in the village of Rapqe									
					GG	0	0	70,000	70,000	0	0	0	70,000
0620	621660-2546634	56005	02.2025-11.2025	Construction of the wall and paving of the streets in the Center of Orqusha village									
					GG	0	0	25,000	25,000	0	0	0	25,000
0620	621660-2546638	56009	01.2025-12.2025	Construction of the sewage plant on Mullini street in the village of Brezne									
					GG	0	0	300,000	300,000	0	0	0	300,000
0620	621660-2546650	56019	01.2025-02.2027	Paving of roads and construction of water supply on Kajqovce street in the village of Lubovisht									
					GG	0	0	20,000	20,000	50,000	50,000	0	120,000
0620	621660-2546683	56032	01.2025-02.2027	The construction of water supply in the Izvori area in the village of Krushevo									
					GG	0	0	30,000	30,000	70,000	70,000	0	170,000
0620	621660-2546687	56036	01.2025-03.2027	Construction of the Kukajan-Dragash road									
					GG	0	0	40,000	40,000	20,000	20,000	0	80,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	621660-2546690	56038	01.2025-04.2027	Paving of roads on Veljiver street and road opening on Kitka street of Radesh village									
					GG	0	0	70,000	70,000	50,000	50,000	0	170,000
0620	621660-2546693	56040	01.2025-02.2027	Asphalting of the road and construction of the parking lot on the Lebovisht-Leshtan road in the village of Leshtan									
					GG	0	0	40,000	40,000	50,000	50,000	0	140,000
0620	621660-2546698	56045	02.2025-05.2027	The construction of the parking lot and the opening of Jamke street in the village of Dikanc									
					GG	0	0	30,000	30,000	40,000	70,000	0	140,000
0620	621660-2546750	56081	01.2025-12.2025	Co-financing of projects with donors with MDR and MLGA									
					GG	0	0	200,000	200,000	0	0	0	200,000
0620	621660-2546980	56240	02.2025-10.2026	The construction of the water reservoir on Zabel, the laying of the network and the paving of the streets of Sharra and Smonica in the village of Bellobrad									
					GG	0	0	60,000	60,000	109,453	0	0	169,453
				Total (GG) - Urban Planning and Inspection		**1,489,890**	**2,677,615**	**1,360,000**	**4,037,615**	**4,285,441**	**4,247,677**	**0**	**14,060,623**
				Total (Own Source Revenues) - Urban Planning and Inspection		**0**	**126,054**	**0**	**126,054**	**152,128**	**165,092**	**0**	**443,274**
				Total - Urban Planning and Inspection		**1,489,890**	**2,803,669**	**1,360,000**	**4,163,669**	**4,437,569**	**4,412,769**	**0**	**14,503,897**
				Total (GG) - Urban Planning and Environment		**1,489,890**	**2,677,615**	**1,360,000**	**4,037,615**	**4,285,441**	**4,247,677**	**0**	**14,060,623**
				Total (Own Source Revenues) - Urban Planning and Environment		**0**	**126,054**	**0**	**126,054**	**152,128**	**165,092**	**0**	**443,274**
				Total - Urban Planning and Environment		**1,489,890**	**2,803,669**	**1,360,000**	**4,163,669**	**4,437,569**	**4,412,769**	**0**	**14,503,897**
	621730 - Primary Health Care												
	735500 - Health Primary Care Services												
0721	621730-2546426	55833	01.2025-12.2025	Renovation of QMF and AMF in the villages of Gore Restelic, Brod, Rapq, Vraniq, Radesh									
					GG	0	0	30,000	30,000	0	0	0	30,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
				Total (GG) - Health Primary Care Services		**0**	**0**	**30,000**	**30,000**	**0**	**0**	**0**	**30,000**
				Total (Own Source Revenues) - Health Primary Care Services		**0**	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**10,000**
				Total - Health Primary Care Services		**0**	**0**	**40,000**	**40,000**	**0**	**0**	**0**	**40,000**
				Total (GG) - Primary Health Care		**0**	**0**	**30,000**	**30,000**	**0**	**0**	**0**	**30,000**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (Own Source Revenues) - Primary Health Care		**0**	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**10,000**
				Total - Primary Health Care		**0**	**0**	**40,000**	**40,000**	**0**	**0**	**0**	**40,000**
621755 - Social and Residential Services													
	755420 - Residential Services												
1060	621660-2445061	54764	01.2027-12.2027	Construction of the house for people with limited ability in the Municipality of Dragash									
					GG	0	0	0	0	0	250,000	0	250,000
				Total (GG) - Residential Services		**0**	**0**	**0**	**0**	**0**	**250,000**	**0**	**250,000**
				Total - Residential Services		**0**	**0**	**0**	**0**	**0**	**250,000**	**0**	**250,000**
				Total (GG) - Social and Residential Services		**0**	**0**	**0**	**0**	**0**	**250,000**	**0**	**250,000**
				Total - Social and Residential Services		**0**	**0**	**0**	**0**	**0**	**250,000**	**0**	**250,000**
621850 - Culture, Youth, Sports													
	850090 - Cultural Services - Dragash/Dragas												
0820	621850-2341631	52354	02.2025-12.2027	Construction of the stadium in Blac village									
					GG	66,903	70,000	0	70,000	200,000	200,000	0	536,903
0820	621850-2546975	56238	01.2025-09.2025	Construction of the stadium in the village of Restelic									
					GG	0	0	10,000	10,000	0	0	0	10,000
				Total (GG) - Cultural Services - Dragash/Dragas		**66,903**	**70,000**	**10,000**	**80,000**	**200,000**	**200,000**	**0**	**546,903**
				Total - Cultural Services - Dragash/Dragas		**66,903**	**70,000**	**10,000**	**80,000**	**200,000**	**200,000**	**0**	**546,903**
				Total (GG) - Culture, Youth, Sports		**66,903**	**70,000**	**10,000**	**80,000**	**200,000**	**200,000**	**0**	**546,903**
				Total - Culture, Youth, Sports		**66,903**	**70,000**	**10,000**	**80,000**	**200,000**	**200,000**	**0**	**546,903**
621920 - Education and Science													
	932400 - Primary, low and secondary education												
0912	621920-2239921	51376	03.2025-12.2025	Renovation of the primary school in the village of Restelica									
					GG	104,976	39,000	0	39,000	0	0	0	143,976

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	621920-2445052	54756	02.2025-12.2025	Construction of sports terens in primary schools in Krusev, Zlipotok, Globoqic									
					GG	0	18,000	0	18,000	0	0	0	18,000
0912	621920-2546424	55831	01.2025-12.2025	Construction of the playground, Kubzimi, Demolition of the old school on November 28 in the village of Bresan									
					GG	0	0	23,660	23,660	0	0	0	23,660
				Total (GG) - Primary, low and secondary education		**104,976**	**57,000**	**23,660**	**80,660**	**0**	**0**	**0**	**185,636**
				Total - Primary Education - Dragash/Dragas		**104,976**	**57,000**	**23,660**	**80,660**	**0**	**0**	**0**	**185,636**
	944400 - High secondary education												
0922	621920-2138006	50638	02.2025-08.2025	Construction of sanitary facilities and multi-functional space in Ruzhdi Berisha high school									
					GG	0	40,000	0	40,000	0	0	0	40,000
				Total (GG) - High secondary education		**0**	**40,000**	**0**	**40,000**	**0**	**0**	**0**	**40,000**
				Total - Secondary Eduction - Dragash/Dragas		**0**	**40,000**	**0**	**40,000**	**0**	**0**	**0**	**40,000**
				Total (GG) - Education and Science		**104,976**	**97,000**	**23,660**	**120,660**	**0**	**0**	**0**	**225,636**
				Total - Education and Science		**104,976**	**97,000**	**23,660**	**120,660**	**0**	**0**	**0**	**225,636**
				Total (GG) - Dragash/Dragas		**1,661,769**	**2,844,615**	**1,423,660**	**4,268,275**	**4,485,441**	**4,697,677**	**0**	**15,113,162**
				Total (OWR) - Dragash/Dragas		**0**	**126,054**	**10,000**	**136,054**	**152,128**	**165,092**	**0**	**453,274**
				Total - Dragash/Dragas		**1,661,769**	**2,970,669**	**1,433,660**	**4,404,329**	**4,637,569**	**4,862,769**	**0**	**15,566,436**
622000 - Prizren/Prizren													
	622163 - Administration and Personnel												
	163100 - Administration - Prizren/Prizren												
0133	622163-1934280	48450	05.2023-11.2027	Renovation of Administration Facilities									
					GG	136,756	0	0	0	100,000	100,000	0	336,756
					OWR	25,000	30,726	0	30,726	100,000	130,000	0	285,726
0133	622163-2036791	49883	04.2024-11.2027	Construction of the memorial in Little Krushe									
					GG	108,977	100,000	0	100,000	0	0	0	208,977
					OWR	84,656	60,420	0	60,420	10,000	10,000	0	165,076

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	622163-2342841	55562	02.2025-09.2027	Buying cars for the needs of the Municipality									
					GG	0	0	100,000	100,000	100,000	100,000	0	300,000
					OWR	0	0	50,000	50,000	100,000	120,000	0	270,000
	Total (GG) - Administration - Prizren/Prizren					**245,733**	**100,000**	**100,000**	**200,000**	**200,000**	**200,000**	**0**	**845,733**
	Total (Own Source Revenues) - Administration - Prizren/Prizren					**109,656**	**91,146**	**50,000**	**141,146**	**210,000**	**260,000**	**0**	**720,802**
	Total - Administration - Prizren/Prizren					**355,389**	**191,146**	**150,000**	**341,146**	**410,000**	**460,000**	**0**	**1,566,535**
	Total (GG) - Administration and Personnel					**245,733**	**100,000**	**100,000**	**200,000**	**200,000**	**200,000**	**0**	**845,733**
	Total (Own Source Revenues) - Administration and Personnel					**109,656**	**91,146**	**50,000**	**141,146**	**210,000**	**260,000**	**0**	**720,802**
	Total - Administration and Personnel					**355,389**	**191,146**	**150,000**	**341,146**	**410,000**	**460,000**	**0**	**1,566,535**
622175 - Budget and Finance													
175100 - Budgeting													
0112	622175-2343295	53715	03.2023-11.2027	Energy Efficiency in Public Buildings in Prizren									
					FL	0	0	0	0	0	500,000	0	500,000
0112	622175-2444951	54679	04.2024-11.2027	Renovation of the Energy Efficiency of Public Buildings in Prizren (Municipal Administration, Schools, Districts, KKMF, AMF, etc.)									
					GG	185,830	0	0	0	0	0	0	185,830
					OWR	0	186,339	0	186,339	200,000	100,000	0	486,339
	Total (GG) - Budgeting					**185,830**	**0**	**0**	**0**	**0**	**0**	**0**	**185,830**
	Total (Own Source Revenues) - Budgeting					**0**	**186,339**	**0**	**186,339**	**200,000**	**100,000**	**0**	**486,339**
	Total (Financed by Loans) - Budgeting					**0**	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**
	Total - Budgeting					**185,830**	**186,339**	**0**	**186,339**	**200,000**	**600,000**	**0**	**1,172,169**
	Total (GG) - Budget and Finance					**185,830**	**0**	**0**	**0**	**0**	**0**	**0**	**185,830**
	Total (Own Source Revenues) - Budget and Finance					**0**	**186,339**	**0**	**186,339**	**200,000**	**100,000**	**0**	**486,339**
	Total (Financed by Loans) - Budget and Finance					**0**	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**
	Total - Budget and Finance					**185,830**	**186,339**	**0**	**186,339**	**200,000**	**600,000**	**0**	**1,172,169**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
622180 - Public Services, Civil Protection, Emergency													
180100 - Road Infrastructure - Prizren/Prizren													
0451	622180-2036592	49728	04.2023-10.2027	Construction of infrastructure in Gjonaj									
					GG	279,494	200,000	0	200,000	150,000	600,000	0	1,229,494
					OWR	0	0	0	0	150,000	0	0	150,000
0451	622180-2138280	51116	06.2023-10.2025	Construction of infrastructure in Karashengjergj, sewerage and roads									
					GG	91,720	38,227	0	38,227	0	0	0	129,947
0451	622180-2240119	52103	03.2023-09.2025	Asphalting of the Medvec-Smac road									
					GG	59,683	50,000	0	50,000	0	0	0	109,683
0451	622180-2240139	52105	05.2024-10.2025	Construction of water supply system in Lubizhde of Prizren, construction of a new basin									
					GG	250,000	177,000	0	177,000	0	0	0	427,000
0451	622180-2240171	52115	03.2023-09.2025	Expansion and construction of an asphalt road in the village of Novaka									
					GG	367,117	67,565	0	67,565	0	0	0	434,682
0451	622180-2240224	52119	05.2024-09.2025	Adjustment of the brook in the village of Randobrava									
					GG	0	70,000	0	70,000	0	0	0	70,000
0451	622180-2240940	52137	06.2024-11.2026	Construction of infrastructure (roads, sewerage, water supply, etc.) in Kobaje									
					GG	0	100,000	0	100,000	127,778	0	0	227,778
0451	622180-2341687	52399	04.2023-10.2027	Arrangement of roads and sidewalks in the "2 Korriku" Neighborhood									
					GG	0	100,000	0	100,000	280,000	1,380,349	0	1,760,349
					OWR	50,000	200,000	0	200,000	190,000	190,000	0	630,000
0451	622180-2341692	52402	03.2023-10.2027	Placement of matches and wells for consumers in public property-Zhur Dobrushte, Vermica, Shkoze, Vlashnje, Muradem, Kobaje and Nashec									
					GG	750,000	850,000	0	850,000	0	600,000	0	2,200,000
					OWR	0	0	0	0	1,421,403	600,000	0	2,021,403
0451	622180-2341695	52405	04.2023-10.2026	Rehabilitation of the water supply network on "Mother Teresa" street									
					GG	150,000	500,000	0	500,000	179,000	0	0	829,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	622180-2341698	52408	02.2024-06.2025	Construction of public lighting in Korisa									
					GG	149,999	204,000	0	204,000	0	0	0	353,999
0451	622180-2341782	52472	03.2024-08.2025	Construction of the Velezhe-Smac road									
					GG	128,000	29,347	0	29,347	0	0	0	157,347
0451	622180-2341868	52545	05.2023-09.2025	Construction of Shpenadi-Lubizhde road									
					OWR	0	50,000	0	50,000	0	0	0	50,000
0451	622180-2341871	52548	06.2023-10.2025	Road construction in Lower Serbia-Zojz									
					GG	70,000	127,038	0	127,038	0	0	0	197,038
0451	622180-2341922	52591	06.2023-10.2026	The opening of the forest road Udha e Staneve-Vermice									
					GG	0	100,000	0	100,000	487,779	0	0	587,779
					OWR	0	100,000	0	100,000	0	0	0	100,000
0451	622180-2341923	52592	02.2023-03.2025	Construction of the Planeje-Gorozhup road									
					GG	115,452	210,000	0	210,000	0	0	0	325,452
0451	622180-2342086	52728	03.2023-08.2026	Construction of open sewerage, protective walls and arrangement of alleys in the village of Krushe e Vogel									
					GG	70,000	300,000	0	300,000	200,000	0	0	570,000
					OWR	79,297	0	0	0	200,000	0	0	279,297
0451	622180-2343417	53806	03.2023-07.2025	Construction of roads and sewerage in the neighborhood "11 Marsi" of the city of Prizren									
					GG	164,027	181,098	0	181,098	0	0	0	345,125
0451	622180-2343418	53807	06.2023-09.2026	Construction of roads and sewerage in the village of Kushnin Has									
					GG	142,270	98,930	0	98,930	0	0	0	241,200
0451	622180-2343419	53808	03.2023-12.2027	Construction of roads and sewerage in the neighborhood "Arbana" in the city of Prizren									
					GG	169,319	100,000	0	100,000	200,000	200,000	0	669,319
					OWR	0	100,000	0	100,000	0	0	0	100,000
0451	622180-2343426	53812	05.2023-11.2025	Construction of roads and sewerage in Piran									
					GG	90,000	58,546	0	58,546	0	0	0	148,546

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	622180-2343437	53820	03.2024-10.2026	Rehabilitation and Revitalization of spaces in the first zone and protected buildings - mainly in the old part of the city									
					GG	224,719	1,100,000	0	1,100,000	725,912	0	0	2,050,631
					OWR	0	400,000	0	400,000	0	0	0	400,000
0451	622180-2343444	53826	02.2023-11.2027	Horizontal, vertical and signaling signs in the city and villages of the Municipality of Prizren (there is a need for intervention)									
					GG	122,050	0	0	0	0	400,000	0	522,050
					OWR	0	200,000	0	200,000	300,000	0	0	500,000
0451	622180-2343458	53838	04.2023-07.2025	Paving of roads with asphalt in the village of Gjonaj and Korishe									
					OWR	0	148,980	0	148,980	0	0	0	148,980
0451	622180-2444118	54022	02.2024-11.2025	Construction of roads and sewerage in Skorobisht									
					GG	130,000	178,202	0	178,202	0	0	0	308,202
0451	622180-2444144	54031	04.2024-10.2025	Pavement and sewerage repair in Bregdri									
					OWR	0	50,000	0	50,000	0	0	0	50,000
0451	622180-2444198	54059	06.2024-10.2025	Construction of the alternative road Lubizhde-Skorobisht									
					OWR	0	40,460	0	40,460	0	0	0	40,460
0451	622180-2444201	54062	06.2024-10.2025	Construction of sidewalks and public lighting in the village of Nashec									
					GG	0	300,000	0	300,000	0	0	0	300,000
0451	622180-2444231	54089	05.2024-09.2025	Construction of cobbled road to "Kulla" in Jeshkovo									
					GG	0	50,000	0	50,000	0	0	0	50,000
0451	622180-2444236	54094	04.2024-10.2025	Paving of some streets and the adjustment of public lighting in Vermica									
					OWR	0	50,000	0	50,000	0	0	0	50,000
0451	622180-2444268	54126	05.2024-10.2025	Construction of the Jeshkovo-Lybiqevo asphalt road									
					OWR	0	50,000	0	50,000	0	0	0	50,000
0451	622180-2444847	54586	02.2024-12.2027	Installation and repair of public lighting in Ortokoll, Bajram Curr, Tusus, Arbane, Jeta e re", Pirane, Zhur, Gjonaj, Hoqe e Stadt, etc.									
					GG	299,662	400,000	0	400,000	642,403	500,000	0	1,842,065
					OWR	0	200,000	0	200,000	57,597	500,000	0	757,597

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	622180-2444849	54588	02.2024-12.2027	Rehabilitation and construction of asphalt roads in Ortokoll, Tusus, Arbane, Bajram Curri, March 11, July 2, in villages, etc.									
					GG	385,707	1,000,000	0	1,000,000	1,100,000	600,000	0	3,085,707
					OWR	0	0	0	0	0	600,000	0	600,000
0451	622180-2444859	54596	02.2024-11.2027	Rehabilitation and construction of paved roads, sidewalks and squares in Ortokoll, Bajram Curr, Arbana, New Life, in villages, etc.									
					GG	300,000	50,001	0	50,001	0	100,000	0	450,001
					OWR	0	399,999	0	399,999	400,000	700,000	0	1,499,999
0451	622180-2444867	54603	02.2024-12.2027	Rehabilitation of sewerage and water supply in the main parts of the City, Shadervan, Ortokoll, Bajram Curr, Arbane, in villages, etc.									
					GG	248,694	600,000	0	600,000	400,000	800,000	0	2,048,694
0451	622180-2444874	54610	01.2024-10.2025	Fixing the sidewalks in the city ring, Remzi Ademaj, Adem Jashari, Zahir Pajaziti, Ibrahim Rugova Streets									
					GG	300,000	82,289	0	82,289	0	0	0	382,289
0451	622180-2444876	54612	02.2024-12.2027	Construction of infrastructure projects in Tabkahane, Bazhderhane, Ortokoll, Bajram Curri, etc. neighborhoods and in villages									
					GG	218,852	100,000	0	100,000	100,000	300,000	0	718,852
					OWR	0	50,000	0	50,000	100,000	0	0	150,000
0451	622180-2444879	54615	02.2024-12.2027	Environmental projects in the city, in the neighborhood of Ortokoll, Kurilla, Tabakhane, Shadervan, Bajram Curr, New Life, etc.									
					GG	66,751	250,000	0	250,000	0	300,000	0	616,751
					OWR	0	0	0	0	200,000	0	0	200,000
0451	622180-2546289	55723	02.2025-10.2025	Construction of infrastructure in Tupec, roads and sewerage									
					OWR	0	0	50,000	50,000	0	0	0	50,000
0451	622180-2546290	55724	02.2025-09.2025	Construction of infrastructure on the "Operation Arrow" road									
					OWR	0	0	30,000	30,000	0	0	0	30,000
0451	622180-2546291	55725	03.2025-10.2026	Construction of the New School - Karakolla road									
					GG	0	0	100,000	100,000	600,000	0	0	700,000
0451	622180-2546312	55742	04.2025-11.2026	Construction of the green market and underground parking at the gymnasium									
					GG	0	0	0	0	214,426	0	0	214,426
					OWR	0	0	80,000	80,000	85,574	0	0	165,574

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	622180-2546316	55746	01.2025-12.2027	Arrangement of roads, sewerage, water supply and public lighting in the neighborhood "Dardania 2", phase II									
					GG	0	0	683,148	683,148	200,000	290,587	0	1,173,735
					OWR	0	0	116,853	116,853	0	0	0	116,853
0451	622180-2546319	55748	01.2025-12.2027	Increasing the drinking water capacity in the "Kurilla" neighborhood, Bazhdarhane, "Jeta e re", "Nenkalaja" Tabakhane, and other locations in the city and villages									
					GG	0	0	200,000	200,000	0	77,617	0	277,617
					OWR	0	0	0	0	200,000	422,383	0	622,383
0451	622180-2546324	55751	01.2025-11.2027	Construction of infrastructure in the "Bajram Curri" neighborhood, roads and sewerage - second phase									
					GG	0	0	0	0	250,000	500,000	0	750,000
					OWR	0	0	150,000	150,000	250,000	500,000	0	900,000
0451	622180-2546333	55757	02.2025-11.2027	Construction of infrastructure (roads, sewerage, water supply) in the neighborhood "Tusus" - second phase									
					GG	0	0	200,000	200,000	300,000	400,000	0	900,000
0451	622180-2546334	55758	01.2025-06.2025	Construction of the Billushe road-Zhur-Dragash road axis, continuation of the project									
					GG	0	0	84,016	84,016	0	0	0	84,016
0451	622180-2546335	55759	03.2025-10.2027	Construction of infrastructure (roads, sewerage, water supply) in the village of Zhur									
					GG	0	0	150,000	150,000	0	0	0	150,000
					OWR	0	0	0	0	200,000	200,000	0	400,000
0451	622180-2546338	55762	01.2025-10.2027	Construction of the road Qafa e Kushnini - Stanet e Struzhe - second phase									
					GG	0	0	0	0	200,000	200,000	0	400,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
0451	622180-2546339	55763	01.2025-09.2026	Construction of infrastructure (road, sewerage, water supply) in the village of Korishe - second phase									
					GG	0	0	400,000	400,000	624,995	0	0	1,024,995
0451	622180-2546343	55767	01.2025-10.2027	Construction of infrastructure (roads, sewerage, water supply, etc.) in Hoqe of the City - second phase									
					GG	0	0	0	0	400,000	0	0	400,000
					OWR	0	0	250,000	250,000	125,000	300,000	0	675,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	622180-2546345	55769	01.2025-11.2027	Construction of protective walls in the villages of Zhupa, Verrin, Perdrinia, Has, Luma, the city of Prizren, etc.									
					GG	0	0	300,000	300,000	500,000	600,000	0	1,400,000
					OWR	0	0	100,000	100,000	0	0	0	100,000
0451	622180-2546357	55775	01.2025-10.2027	Adjustment of the bed of Lumbardhi from the bridge near the university campus in the direction of the flow - project continuation									
					GG	0	0	100,000	100,000	500,000	700,000	0	1,300,000
					OWR	0	0	100,000	100,000	0	0	0	100,000
0451	622180-2546359	55777	02.2025-08.2027	Construction of the bridge in the village of Zojz									
					GG	0	0	0	0	150,000	300,000	0	450,000
					OWR	0	0	50,000	50,000	150,000	0	0	200,000
0451	622180-2546369	55782	01.2025-04.2025	The adjustment of public lighting in Lubizhde i Hasit - the second phase									
					GG	0	0	93,000	93,000	0	0	0	93,000
0451	622180-2546379	55791	01.2025-09.2027	Construction of infrastructure (roads, sewerage, water supply) in the neighborhood "Jeta e re"									
					GG	0	0	0	0	0	250,000	0	250,000
					OWR	0	0	100,000	100,000	30,000	250,000	0	380,000
0451	622180-2546381	55793	02.2025-07.2025	Construction of infrastructure (roads, sewerage, water supply) in the villages of Zhupa - second phase									
					OWR	0	0	100,000	100,000	0	0	0	100,000
0451	622180-2547231	56425	03.2025-10.2027	The construction of the Municipality building and the construction of the "White House" parking lots									
					GG	0	0	100,000	100,000	700,000	500,000	0	1,300,000
0451	622180-2547314	56428	02.2025-11.2027	Construction of the infrastructure of the bus station and renovation of the facility at this station									
					GG	0	0	100,000	100,000	245,788	1,000,000	0	1,345,788
					OWR	0	0	150,000	150,000	0	0	0	150,000
	Total (GG) - Road Infrastructure - Prizren/Prizren					**5,343,516**	**7,672,243**	**2,510,164**	**10,182,407**	**9,478,081**	**10,598,553**	**0**	**35,602,557**
	Total (Own Source Revenues) - Road Infrastructure - Prizren/Prizren					**129,297**	**2,039,439**	**1,326,853**	**3,366,292**	**4,059,574**	**4,262,383**	**0**	**11,817,546**
	Total - Road Infrastructure - Prizren/Prizren					**5,472,813**	**9,711,682**	**3,837,017**	**13,548,699**	**13,537,655**	**14,860,936**	**0**	**47,420,103**
	184140 - Firefighters and Inspection												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0320	622180-2343513	53875	02.2023-12.2027	The construction of protective walls against landslides - Nenkala, Korishe, Zhupe, etc.									
					GG	105,418	100,000	0	100,000	100,000	0	0	305,418
					OWR	39,956	25,000	0	25,000	25,000	100,000	0	189,956
0320	622180-2445478	55121	04.2024-10.2027	Purchase of equipment for the fire brigade (Generator, chainsaw, compressor, etc.)									
					OWR	50,000	50,000	0	50,000	50,000	50,000	0	200,000
0320	622180-2546493	55888	03.2025-07.2026	Search and rescue drone for the fire brigade									
					OWR	0	0	15,000	15,000	40,000	0	0	55,000
0320	622180-2547319	56429	04.2025-11.2027	Installation and maintenance of security cameras in the City roundabout, entrances and exits of the City, Schools and special facilities									
					GG	0	0	200,000	200,000	200,000	200,000	0	600,000
					OWR	0	0	60,000	60,000	50,000	50,000	0	160,000
	Total (GG) - Firefighters and Inspection					**105,418**	**100,000**	**200,000**	**300,000**	**300,000**	**200,000**	**0**	**905,418**
	Total (Own Source Revenues) - Firefighters and Inspection					**89,956**	**75,000**	**75,000**	**150,000**	**165,000**	**200,000**	**0**	**604,956**
	Total - Firefighters and Inspection					**195,374**	**175,000**	**275,000**	**450,000**	**465,000**	**400,000**	**0**	**1,510,374**
	Total (GG) - Public Services, Civil Protection, Emergency					**5,448,934**	**7,772,243**	**2,710,164**	**10,482,407**	**9,778,081**	**10,798,553**	**0**	**36,507,975**
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					**219,253**	**2,114,439**	**1,401,853**	**3,516,292**	**4,224,574**	**4,462,383**	**0**	**12,422,502**
	Total - Public Services, Civil Protection, Emergency					**5,668,187**	**9,886,682**	**4,112,017**	**13,998,699**	**14,002,655**	**15,260,936**	**0**	**48,930,477**
	622470 - Agriculture, Forestry and Rural Development												
	470100 - Agriculture - Prizren/Prizren												
0421	622470-2343460	53840	04.2023-10.2027	Rehabilitation of irrigation canals and drainage of agricultural lands - Korishe, Velezh, Nashec, Hoqa e Kytiti, Vlashne, Romaje									
					GG	160,000	100,000	0	100,000	100,000	100,000	0	460,000
					OWR	65,000	60,000	0	60,000	60,000	60,000	0	245,000
0421	622470-2343469	53848	04.2023-10.2027	Rehabilitation and repair of field roads - Vrini, Podguri, Perdrini, Hasi, Luma, Zhupa									
					GG	239,952	150,000	0	150,000	150,000	150,000	0	689,952
					OWR	50,000	43,333	0	43,333	43,333	43,333	0	179,999

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0421	622470-2444892	54628	03.2023-11.2025	Construction of the Center for the temporary treatment of stray animals - Dushanov									
					OWR	0	51,667	0	51,667	0	0	0	51,667
				Total (GG) - Agriculture - Prizren/Prizren		**399,952**	**250,000**	**0**	**250,000**	**250,000**	**250,000**	**0**	**1,149,952**
				Total (Own Source Revenues) - Agriculture - Prizren/Prizren		**115,000**	**155,000**	**0**	**155,000**	**103,333**	**103,333**	**0**	**476,666**
				Total - Agriculture - Prizren/Prizren		**514,952**	**405,000**	**0**	**405,000**	**353,333**	**353,333**	**0**	**1,626,618**
				Total (GG) - Agriculture, Forestry and Rural Development		**399,952**	**250,000**	**0**	**250,000**	**250,000**	**250,000**	**0**	**1,149,952**
				Total (Own Source Revenues) - Agriculture, Forestry and Rural Development		**115,000**	**155,000**	**0**	**155,000**	**103,333**	**103,333**	**0**	**476,666**
				Total - Agriculture, Forestry and Rural Development		**514,952**	**405,000**	**0**	**405,000**	**353,333**	**353,333**	**0**	**1,626,618**
622480 - Economic Development													
	480500 - Tourism - Prizren/Prizren												
0473	622480-1729946	45803	03.2023-11.2027	Construction of infrastructure in economic Lubizhde park									
					GG	1,333,297	0	0	0	80,000	100,000	0	1,513,297
					OWR	444,720	30,000	0	30,000	0	0	0	474,720
0473	622480-2342948	53438	05.2023-11.2027	Construction of infrastructure (roads and environment) for mountain and rural tourism-Nashec, Jabllanice, Vermice									
					GG	110,000	0	0	0	0	0	0	110,000
					OWR	20,000	50,000	0	50,000	40,000	50,000	0	160,000
0473	622480-2342954	53442	04.2023-12.2027	Construction of infrastructure (roads and environment) cultural tourism - Leskovec									
					GG	147,113	0	0	0	0	0	0	147,113
					OWR	30,000	30,000	0	30,000	50,000	30,000	0	140,000
0473	622480-2444769	54527	04.2024-10.2027	Construction of infrastructure (road, water, sewerage) at the two water sources in the village of Vermice									
					GG	0	0	0	0	80,000	120,000	0	200,000
					OWR	0	78,000	0	78,000	0	0	0	78,000
0473	622480-2444872	54608	04.2024-11.2027	Construction of infrastructure (roads, sewerage, environment) of mountain roads in the region of Sharri (Zhupa), Zhur, Verrin, Hasi and Kabash-Korishe									
					GG	0	0	0	0	80,000	100,000	0	180,000
					OWR	0	50,000	0	50,000	0	0	0	50,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0473	622480-2444887	54623	05.2024-11.2027	Construction of infrastructure (road, water, sewerage) Saint Peter`s Church - Kabashe in Korishe and Gurri i Kallugjeri Jeshkove-Billushe									
					GG	20,000	287,179	0	287,179	0	0	0	307,179
					OWR	0	0	0	0	40,000	60,000	0	100,000
0473	622480-2546506	55900	03.2025-11.2027	Construction of infrastructure (roads and environment) mountain and rural tourism - Vlashnje and Muradem									
					GG	0	0	80,000	80,000	80,000	0	0	160,000
					OWR	0	0	0	0	0	12,000	0	12,000
0473	622480-2546705	56049	04.2026-12.2027	Restoration of the old Mosque in the village of Leskovec									
					GG	0	0	0	0	100,000	0	0	100,000
					OWR	0	0	0	0	0	60,000	0	60,000
0473	622480-2546710	56053	03.2025-10.2027	Construction of the monument in Leskovec									
					GG	0	0	0	0	80,000	0	0	80,000
					OWR	0	0	20,000	20,000	0	20,000	0	40,000
0473	622480-2546715	56058	03.2026-11.2027	Construction of paths for cyclists (Nashec-Kobaj-Grazhdanik-Vlashne-Poslishte-Hoqe-Tusuz)									
					OWR	0	0	0	0	100,000	70,000	0	170,000
	Total (GG) - Tourism - Prizren/Prizren					**1,610,410**	**287,179**	**80,000**	**367,179**	**500,000**	**320,000**	**0**	**2,797,589**
	Total (Own Source Revenues) - Tourism - Prizren/Prizren					**494,720**	**238,000**	**20,000**	**258,000**	**230,000**	**302,000**	**0**	**1,284,720**
	Total - Tourism - Prizren/Prizren					**2,105,130**	**525,179**	**100,000**	**625,179**	**730,000**	**622,000**	**0**	**4,082,309**
	Total (GG) - Economic Development					**1,610,410**	**287,179**	**80,000**	**367,179**	**500,000**	**320,000**	**0**	**2,797,589**
	Total (Own Source Revenues) - Economic Development					**494,720**	**238,000**	**20,000**	**258,000**	**230,000**	**302,000**	**0**	**1,284,720**
	Total - Economic Development					**2,105,130**	**525,179**	**100,000**	**625,179**	**730,000**	**622,000**	**0**	**4,082,309**
622730 - Primary Health Care													
736000 - Health Primary Care Services													
0721	622730-1934306	48472	03.2023-12.2027	Ambulance for QMF									
					GG	302,795	150,000	0	150,000	190,000	150,000	0	792,795

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	622730-2036057	49286	03.2024-11.2025	Mammography									
					GG	119,990	150,000	0	150,000	0	0	0	269,990
0721	622730-2137976	51098	03.2023-12.2025	Construction of FMC in KFOR									
					GG	1,657,544	430,000	0	430,000	0	0	0	2,087,544
0721	622730-2343062	53535	03.2024-10.2026	Construction of the QMF in the neighborhood of Trimave (Tusuz)									
					GG	0	430,000	0	430,000	200,000	0	0	630,000
0721	622730-2343527	53886	03.2023-11.2027	Purchase of non-medical devices (electronics, cameras, generators, white goods, etc.)									
					GG	46,606	20,000	0	20,000	100,000	170,000	0	336,606
0721	622730-2445471	55116	04.2024-11.2027	Supply of dental equipment (dental chair, turbine, timer, orthometer, distiller and other equipment of this category according to the needs of KPSH institutions)									
					GG	10,000	30,000	0	30,000	50,000	150,000	0	240,000
0721	622730-2445472	55117	04.2025-11.2027	Supply of laboratory equipment (automatic biochemical apparatus, analyzer, centrifuge and other equipment of this category according to the needs of KPSH institutions)									
					GG	0	50,000	0	50,000	200,000	150,000	0	400,000
0721	622730-2445474	55118	03.2024-12.2027	Supply of medical equipment (ECG, EHO, stethoscope, pulsocimeter and other equipment of this category according to the needs of KPSH institutions)									
					GG	29,990	100,000	0	100,000	200,000	250,000	0	579,990
0721	622730-2445476	55119	03.2024-12.2027	Purchase of equipment for central heating and air conditioning of KPSH facilities (heat pumps, boilers, air conditioners and other equipment of this category according to the needs of K									
					GG	0	50,000	0	50,000	50,000	100,000	0	200,000
0721	622730-2546515	55908	03.2025-10.2027	Construction of the AMF in the village of Vlashnje									
					GG	0	0	50,000	50,000	300,000	100,000	0	450,000
0721	622730-2546517	55910	03.2026-10.2027	Construction of the QMF in the village of Pirane									
					GG	0	0	0	0	150,000	350,000	0	500,000
0721	622730-2546554	55940	03.2025-11.2027	Construction of the AMF in the village of Randobrava									
					GG	0	0	40,000	40,000	0	200,000	0	240,000
0721	622730-2546712	56055	03.2026-10.2026	Purchase of four cars for the needs of KPSH									
					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
				Total (GG) - Health Primary Care Services		**2,166,925**	**1,410,000**	**90,000**	**1,500,000**	**1,640,000**	**1,620,000**	**0**	**6,926,925**
				Total - Health Primary Care Services		**2,166,925**	**1,410,000**	**90,000**	**1,500,000**	**1,640,000**	**1,620,000**	**0**	**6,926,925**
				Total (GG) - Primary Health Care		**2,166,925**	**1,410,000**	**90,000**	**1,500,000**	**1,640,000**	**1,620,000**	**0**	**6,926,925**
				Total - Primary Health Care		**2,166,925**	**1,410,000**	**90,000**	**1,500,000**	**1,640,000**	**1,620,000**	**0**	**6,926,925**
622755 - Social and Residential Services													
	755460 - Social Services												
1040	622755-2343165	53610	05.2024-11.2027	Construction of the emergency house for the protection of children - Nashec									
					GG	0	155,000	0	155,000	215,000	215,000	0	585,000
1040	622755-2444918	54652	05.2026-11.2027	The construction of the corridor for the physical connection between the facilities of the PSC and the Archive facility, as well as the installation of an elevator to enable the access									
					GG	0	0	0	0	60,000	0	0	60,000
					OWR	0	0	0	0	0	10,000	0	10,000
1040	622755-2546564	55947	03.2025-11.2027	Elevator for the house 2 QPS									
					OWR	0	0	10,000	10,000	20,000	30,000	0	60,000
1040	622755-2546567	55949	03.2025-11.2027	Elevator for the old people`s home									
					OWR	0	0	35,000	35,000	20,000	10,000	0	65,000
				Total (GG) - Social Services		**0**	**155,000**	**0**	**155,000**	**275,000**	**215,000**	**0**	**645,000**
				Total (Own Source Revenues) - Social Services		**0**	**0**	**45,000**	**45,000**	**40,000**	**50,000**	**0**	**135,000**
				Total - Social Services		**0**	**155,000**	**45,000**	**200,000**	**315,000**	**265,000**	**0**	**780,000**
	755470 - Residential Services												
1060	622755-1934589	48704	04.2023-11.2027	Building QPS2									
					GG	110,000	0	0	0	60,000	100,000	0	270,000
					OWR	60,000	55,000	0	55,000	0	50,000	0	165,000
1060	622755-2343163	53608	05.2023-11.2027	Construction of the Annex to the Residential House (hall for physical-sports recreation)									
					GG	5,852	0	0	0	0	100,000	0	105,852
					OWR	9,066	20,000	0	20,000	20,000	30,000	0	79,066

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
1060	622755-2445479	55122	04.2024-10.2027	Construction of social housing in Petrove Neighborhood - Prizren									
					GG	50,000	260,000	0	260,000	350,000	450,000	0	1,110,000
					OWR	0	25,000	0	25,000	200,000	200,000	0	425,000
1060	622755-2546713	56056	03.2025-11.2027	Construction and adjustment of the infrastructure for the QPS 2 building									
					OWR	0	0	25,000	25,000	15,000	1,000	0	41,000
				Total (GG) - Residential Services		**165,852**	**260,000**	**0**	**260,000**	**410,000**	**650,000**	**0**	**1,485,852**
				Total (Own Source Revenues) - Residential Services		**69,066**	**100,000**	**25,000**	**125,000**	**235,000**	**281,000**	**0**	**710,066**
				Total - Residential Services		**234,918**	**360,000**	**25,000**	**385,000**	**645,000**	**931,000**	**0**	**2,195,918**
				Total (GG) - Social and Residential Services		**165,852**	**415,000**	**0**	**415,000**	**685,000**	**865,000**	**0**	**2,130,852**
				Total (Own Source Revenues) - Social and Residential Services		**69,066**	**100,000**	**70,000**	**170,000**	**275,000**	**331,000**	**0**	**845,066**
				Total - Social and Residential Services		**234,918**	**515,000**	**70,000**	**585,000**	**960,000**	**1,196,000**	**0**	**2,975,918**
622850 - Culture, Youth, Sports													
850100 - Cultural Services - Prizren/Prizren													
0820	622850-1524642	40728	03.2023-11.2027	Construction of Turkish youth cultural center									
					GG	30,149	50,000	0	50,000	150,000	200,000	0	430,149
					OWR	13,753	0	0	0	100,000	100,000	0	213,753
0820	622850-2036781	49873	05.2023-11.2025	Construction of multifunctional hall in Prizren									
					GG	395,000	150,000	0	150,000	0	0	0	545,000
					OWR	10,000	51,000	0	51,000	0	0	0	61,000
0820	622850-2343182	53618	02.2023-11.2026	The construction of the stadium in the village of Kabash - Has									
					GG	214,890	200,000	0	200,000	150,000	0	0	564,890
					OWR	0	50,000	0	50,000	100,000	0	0	150,000
0820	622850-2343188	53623	03.2023-11.2025	Construction of the cultural center in Pouske									
					GG	20,000	100,000	0	100,000	0	0	0	120,000
					OWR	20,000	73,000	0	73,000	0	0	0	93,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	622850-2444943	54672	04.2024-10.2025	Construction and restoration of the tower in Gjonaj (Municipality and QRTK)									
					GG	0	80,000	0	80,000	0	0	0	80,000
					OWR	20,000	0	0	0	0	0	0	20,000
0820	622850-2444944	54673	04.2024-11.2027	Construction of cultural, youth and sports facilities in Bajram Curri - Prizren and villages - Planej, Medvec, Zojz, Zhur, Skorobishte, Bjellushe									
					GG	307,668	100,000	0	100,000	700,000	600,000	0	1,707,668
					OWR	0	100,000	0	100,000	100,000	400,000	0	600,000
0820	622850-2546585	55963	02.2025-11.2025	Construction of stands at the Stadium in Gjonaj KK Prizren - FFK									
					GG	0	0	100,000	100,000	0	0	0	100,000
0820	622850-2546643	56013	03.2025-11.2026	Construction of the Cultural Center in Piran									
					GG	0	0	0	0	100,000	0	0	100,000
					OWR	0	0	100,000	100,000	100,000	0	0	200,000
0820	622850-2546680	56030	03.2025-11.2025	Construction of the sports ground - Tusus wrestling hall									
					OWR	0	0	100,000	100,000	0	0	0	100,000
0820	622850-2546696	56043	03.2025-10.2025	Construction of the statue of Adem Jashari									
					GG	0	0	50,000	50,000	0	0	0	50,000
0820	622850-2546699	56046	03.2025-11.2025	Construction of the statue of Ibrahim Rugova									
					GG	0	0	50,000	50,000	0	0	0	50,000
0820	622850-2546701	56047	03.2025-10.2025	Construction of the Bust of Mother Teresa									
					GG	0	0	20,000	20,000	0	0	0	20,000
	Total (GG) - Cultural Services - Prizren/Prizren					**967,707**	**680,000**	**220,000**	**900,000**	**1,100,000**	**800,000**	**0**	**3,767,707**
	Total (Own Source Revenues) - Cultural Services - Prizren/Prizren					**63,753**	**274,000**	**200,000**	**474,000**	**400,000**	**500,000**	**0**	**1,437,753**
	Total - Cultural Services - Prizren/Prizren					**1,031,460**	**954,000**	**420,000**	**1,374,000**	**1,500,000**	**1,300,000**	**0**	**5,205,460**
	Total (GG) - Culture, Youth, Sports					**967,707**	**680,000**	**220,000**	**900,000**	**1,100,000**	**800,000**	**0**	**3,767,707**
	Total (Own Source Revenues) - Culture, Youth, Sports					**63,753**	**274,000**	**200,000**	**474,000**	**400,000**	**500,000**	**0**	**1,437,753**
	Total - Culture, Youth, Sports					**1,031,460**	**954,000**	**420,000**	**1,374,000**	**1,500,000**	**1,300,000**	**0**	**5,205,460**

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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	04.2026-08.2026	Renovation of the pre-school premise "Lidhja e Prizrenit" Prizren									
					GG	0	0	0	0	100,000	0	0	100,000
0911	622920-2342955	53443	03.2023-07.2027	Construction of the hearth in Prizren									
					GG	400,000	250,000	0	250,000	406,241	93,759	0	1,150,000
0911	622920-2444667	54447	11.2024-07.2027	Construction of the hearth in the village of Zhur									
					GG	0	50,000	0	50,000	150,000	150,000	0	350,000
0911	622920-2444669	54449	09.2024-08.2027	The construction of the hearth in the Arbana neighborhood of Prizren									
					GG	0	100,000	0	100,000	400,000	300,000	0	800,000
				Total (GG) - Preschool education		**400,000**	**400,000**	**0**	**400,000**	**1,056,241**	**543,759**	**0**	**2,400,000**
				Total - Preschool Education and Kindergardens - Prizren/Prizren		**400,000**	**400,000**	**0**	**400,000**	**1,056,241**	**543,759**	**0**	**2,400,000**
	932700 - Primary, low and secondary education												
0912	622920-1524957	40755	03.2022-11.2025	Construction of the new school premise "Pjeter Mazrreku" in Mazrre									
					GG	240,000	376,800	0	376,800	0	0	0	616,800
0912	622920-1831601	46665	03.2021-07.2025	Construction of a new school building in Krushe e Vogel									
					GG	512,384	38,661	0	38,661	0	0	0	551,045
0912	622920-2139200	51177	04.2026-11.2027	Adaptation of space for laboratories and supply of equipment in schools									
					GG	50,700	0	0	0	150,000	200,000	0	400,700
0912	622920-2240248	52153	03.2022-11.2025	Construction of a school annex in Vermice									
					GG	323,333	53,865	0	53,865	0	0	0	377,198
0912	622920-2342942	53433	05.2023-08.2026	The construction of the annex and the renovation of the school building "Besim Ndrecaj" Lutogllave									
					GG	0	100,000	0	100,000	199,000	0	0	299,000
					OWR	75,545	0	0	0	0	0	0	75,545

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	622920-2342947	53437	06.2023-08.2025	Renovation of obj. shk. "Leke Dukagjini" Prizren									
					GG	194,528	16,800	0	16,800	0	0	0	211,328
0912	622920-2342958	53446	05.2027-08.2029	Construction of a new school building in "Bajram Curri" neighborhood, Prizren									
					GG	0	0	0	0	0	500,000	0	500,000
0912	622920-2343013	53493	03.2027-12.2027	Construction of the new school building in Zym te Hasit									
					GG	0	0	0	0	0	400,000	0	400,000
0912	622920-2444666	54446	06.2020-09.2026	Regulation of the environment of the courtyards in the schools of Prizren, Zenun Cocaj Gjonaj, Deshmoret e Kabashi Korishe, Gani Saramati Prizren, Vellezerit Frasheri Planeje									
					GG	100,000	141,630	0	141,630	0	0	0	241,630
0912	622920-2444670	54450	06.2024-08.2027	Complete renovation of obj. shk. "Mati Logoreci" Prizren									
					GG	0	150,000	0	150,000	200,000	200,000	0	550,000
					OWR	20,000	0	0	0	0	0	0	20,000
0912	622920-2444794	54539	05.2024-08.2025	Renovation of sanitary facilities in school facilities: Ibrahim Fehmiu and the Martyrs of Kabashi									
					GG	0	74,532	0	74,532	0	0	0	74,532
					OWR	22,350	0	0	0	0	0	0	22,350
0912	622920-2444796	54541	04.2024-11.2025	Construction and arrangement of the stadium at the "Meto Bajraktari" school in Recane									
					GG	50,000	68,109	0	68,109	0	0	0	118,109
0912	622920-2444815	54557	03.2026-08.2027	The construction of the ed fiz hall in "Mithat Frasherit" in Krajk									
					GG	0	0	0	0	150,000	250,000	0	400,000
0912	622920-2444816	54558	03.2026-08.2027	The construction of the ed fiz hall in the "Two Martyrs" school in Piran									
					GG	0	0	0	0	150,000	200,000	0	350,000
0912	622920-2444819	54561	06.2026-08.2026	Replacement of doors and windows of SHFMU "Pjeter Budi" Lubizhde - Has									
					GG	0	0	0	0	100,000	0	0	100,000
0912	622920-2444824	54565	07.2024-07.2025	Work on the sports field and fence of the yard in SHFMU "Naim Frasheri" Kobaj Prizren									
					GG	30,000	95,000	0	95,000	0	0	0	125,000
					OWR	5,000	0	0	0	0	0	0	5,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	622920-2445482	55123	05.2024-08.2026	Digitization of the system of educational institutions in schools; Emin Duraku, Mati Logoreci, Leke Dukagjini, Abdyl Frasheri, Hysen Rexhepi, Gani Saramati, Ibrahim Fehmiu, Fadil Hisari									
					GG	0	100,000	0	100,000	100,000	0	0	200,000
					OWR	28,474	0	0	0	0	0	0	28,474
0912	622920-2546654	56023	06.2025-08.2025	Renovation of the school building SHMU "Hysen Rexhepi" Prizren									
					GG	0	0	100,000	100,000	0	0	0	100,000
0912	622920-2546655	56024	03.2025-12.2025	Renovation of the school building in Gjonaj Village (old building)									
					GG	0	0	100,000	100,000	0	0	0	100,000
0912	622920-2546675	56029	06.2024-07.2025	The construction of the new school building in Krushe te Vogel - the second phase									
					GG	0	0	179,500	179,500	0	0	0	179,500
0912	622920-2546685	56034	05.2025-06.2027	The construction of the physical education hall at SHFMU Zef Lush Marku Velezhe									
					GG	0	0	100,000	100,000	100,000	100,000	0	300,000
0912	622920-2546711	56054	03.2025-11.2025	Replacement of central heating boilers in SHFMU "Motrat Qiriazii" schools, district. Kurile Prizren, "Luigj Gurakuqi" Nashec and "Brigada 125" Medvec									
					GG	0	0	60,000	60,000	0	0	0	60,000
0912	622920-2546719	56061	05.2025-06.2027	The construction of the physical education hall at SHMU Gani Saramati									
					GG	0	0	50,000	50,000	150,000	150,000	0	350,000
0912	622920-2546720	56062	03.2025-08.2025	The construction of sanitary facilities in the Sinan Thaqi Zojz school									
					GG	0	0	30,000	30,000	0	0	0	30,000
0912	622920-2546722	56064	03.2025-11.2025	Construction of the annex of Fatmir Berisha Prizren school									
					GG	0	0	50,000	50,000	0	0	0	50,000
0912	622920-2546723	56065	04.2025-09.2025	The construction of fuel storage for heating in SHF Leke Dukagjini Prizren and SHFMU Mushnikova Mushnikove									
					GG	0	0	50,000	50,000	0	0	0	50,000
0912	622920-2546724	56066	06.2025-08.2027	Complete renovation of the school building "Deshmoret e Zhur" Zhur									
					GG	0	0	50,000	50,000	168,759	40,000	0	258,759
0912	622920-2546725	56067	03.2025-12.2025	Complete renovation of school buildings in Gorozhup									
					GG	0	0	33,758	33,758	0	0	0	33,758

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	622920-2546732	56069	05.2025-08.2025	Renovation of obj. shk. "Mustafa Bakia" Prizren									
					GG	0	0	50,000	50,000	0	0	0	50,000
0912	622920-2546734	56070	04.2026-08.2026	Renovation of the roof of the school building "Luigj Gurakuqi" Nashec									
					GG	0	0	0	0	50,000	0	0	50,000
0912	622920-2546735	56071	04.2026-08.2026	Renovation of the roof of the school building "17 February" Atmaxhe									
					GG	0	0	0	0	30,000	0	0	30,000
0912	622920-2546738	56073	05.2026-08.2026	omplete renovation of obj. shk. "Izvor" Lubinje e Eperme									
					GG	0	0	0	0	100,000	0	0	100,000
0912	622920-2546742	56076	03.2027-08.2027	Renovation of the physical education hall of SHMU "Abdyl Frasheri" in Prizren									
					GG	0	0	0	0	0	200,000	0	200,000
0912	622920-2547232	56426	05.2026-10.2027	The construction of the central heating system in the schools of Prizren									
					GG	0	0	0	0	100,000	293,758	0	393,758
0912	622920-2547331	56430	06.2026-08.2026	Renovation of the building, replacement of doors and windows, at SHFMU "Emin Duraku" Prizren									
					GG	0	0	0	0	100,000	0	0	100,000
0912	622920-2547333	56431	06.2027-08.2027	Renovation of the building, replacement of doors and windows, at SHFMU "Haziz Tola" Prizren									
					GG	0	0	0	0	0	100,000	0	100,000
0912	622920-2547334	56432	06.2026-08.2026	Renovation of the building, replacement of doors and windows, at SHFMU "Ibrahim Fehmiu" District Arbane Prizren									
					GG	0	0	0	0	100,000	0	0	100,000
				Total (GG) - Primary, low and secondary education		**1,500,945**	**1,215,397**	**853,258**	**2,068,655**	**1,947,759**	**2,633,758**	**0**	**8,151,117**
				Total (Own Source Revenues) - Primary, low and secondary education		**151,369**	**0**	**0**	**0**	**0**	**0**	**0**	**151,369**
				Total - Primary Education - Prizren/Prizren		**1,652,314**	**1,215,397**	**853,258**	**2,068,655**	**1,947,759**	**2,633,758**	**0**	**8,302,486**
	944700 - High secondary education												
0922	622920-2342932	53425	05.2023-11.2025	The construction of the annex (extension) and the renovation of the high school building in Romaja - Has									
					GG	0	18,218	0	18,218	0	0	0	18,218
					OWR	188,216	0	0	0	0	0	0	188,216

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0922	622920-2444812	54555	03.2026-08.2027	The construction of the annex of the "Remzi Ademaj" Gymnasium in Prizren									
					GG	0	0	0	0	150,000	200,000	0	350,000
	Total (GG) - High secondary education					**0**	**18,218**	**0**	**18,218**	**150,000**	**200,000**	**0**	**368,218**
	Total (Own Source Revenues) - High secondary education					**188,216**	**0**	**0**	**0**	**0**	**0**	**0**	**188,216**
	Total - Secondary Eduction - Prizren/Prizren					**188,216**	**18,218**	**0**	**18,218**	**150,000**	**200,000**	**0**	**556,434**
	Total (GG) - Education and Science					**1,900,945**	**1,633,615**	**853,258**	**2,486,873**	**3,154,000**	**3,377,517**	**0**	**10,919,335**
	Total (OWR) - Education and Science					**339,584**	**0**	**0**	**0**	**0**	**0**	**0**	**339,584**
	Total - Education and Science					**2,240,529**	**1,633,615**	**853,258**	**2,486,873**	**3,154,000**	**3,377,517**	**0**	**11,258,919**
	Total (GG) - Prizren/Prizren					**13,092,288**	**12,548,037**	**4,053,422**	**16,601,459**	**17,307,081**	**18,231,070**	**0**	**65,231,898**
	Total (OWR) - Prizren/Prizren					**1,411,031**	**3,158,924**	**1,741,853**	**4,900,777**	**5,642,907**	**6,058,716**	**0**	**18,013,431**
	Total (FL) - Prizren/Prizren					**0**	**0**	**0**	**0**	**0**	**500,000**	**0**	**500,000**
	Total - Prizren/Prizren					**14,503,320**	**15,706,961**	**5,795,275**	**21,502,236**	**22,949,988**	**24,789,786**	**0**	**83,745,330**
623000 - Rahovec/Orahovac													
	623163 - Administration and Personnel												
	163110 - Administration - Rahovec/Orahovac												
0133	623163-2036739	49841	03.2024-16.2025	Installation of elevator in the building of municipality									
					GG	0	29,500	0	29,500	0	0	0	29,500
					OWR	25,000	0	0	0	0	0	0	25,000
	Total (GG) - Administration - Rahovec/Orahovac					**0**	**29,500**	**0**	**29,500**	**0**	**0**	**0**	**29,500**
	Total (Own Source Revenues) - Administration - Rahovec/Orahovac					**25,000**	**0**	**0**	**0**	**0**	**0**	**0**	**25,000**
	Total - Administration - Rahovec/Orahovac					**25,000**	**29,500**	**0**	**29,500**	**0**	**0**	**0**	**54,500**
	Total (GG) - Administration and Personnel					**0**	**29,500**	**0**	**29,500**	**0**	**0**	**0**	**29,500**
	Total (Own Source Revenues) - Administration and Personnel					**25,000**	**0**	**0**	**0**	**0**	**0**	**0**	**25,000**
	Total - Administration and Personnel					**25,000**	**29,500**	**0**	**29,500**	**0**	**0**	**0**	**54,500**

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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	03.2024-12.2027	Projects with co-financing									
					GG	269,083	63,524	0	63,524	248,374	50,000	0	630,981
					OWR	116,278	50,000	0	50,000	50,000	50,000	0	266,278
				Total (GG) - Budgeting		**269,083**	**63,524**	**0**	**63,524**	**248,374**	**50,000**	**0**	**630,981**
				Total (Own Source Revenues) - Budgeting		**116,278**	**50,000**	**0**	**50,000**	**50,000**	**50,000**	**0**	**266,278**
				Total - Budgeting		**385,361**	**113,524**	**0**	**113,524**	**298,374**	**100,000**	**0**	**897,259**
				Total (GG) - Budget and Finance		**269,083**	**63,524**	**0**	**63,524**	**248,374**	**50,000**	**0**	**630,981**
				Total (Own Source Revenues) - Budget and Finance		**116,278**	**50,000**	**0**	**50,000**	**50,000**	**50,000**	**0**	**266,278**
				Total - Budget and Finance		**385,361**	**113,524**	**0**	**113,524**	**298,374**	**100,000**	**0**	**897,259**
623180 - Public Services, Civil Protection, Emergency													
181710 - Public Infrastructure - Rahovec/Orahovac													
0451	623180-2036795	49887	03.2024-11.2025	Construction and arrangement of infrastructure at the bus station in Orahovac									
					GG	25,000	40,000	0	40,000	0	0	0	65,000
					OWR	56,014	20,000	0	20,000	0	0	0	76,014
0451	623180-2343395	53790	03.2024-11.2027	Road construction Rahovec-Xerxe-Opterushe-Krushe Madhe-Gexhe-Kramovik-Hoqe									
					GG	749,999	300,000	0	300,000	400,000	800,000	0	2,249,999
					OWR	0	50,000	0	50,000	50,000	100,000	0	200,000
0451	623180-2343396	53791	03.2024-11.2027	Construction and repair of Rahovec, Drenoc, Nashpall, Pataqan, Sapniq, etc. sidewalks									
					GG	509,999	200,000	0	200,000	130,000	200,000	0	1,039,999
					OWR	0	30,000	0	30,000	0	20,000	0	50,000
0451	623180-2343397	53792	03.2024-12.2027	Construction of the water supply system Vrajak, Zoqisht, Senoc, Drenoc, Rahovec, H. Madhe									
					GG	0	50,000	0	50,000	90,000	80,000	0	220,000
					OWR	22,819	30,000	0	30,000	0	70,000	0	122,819

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	623180-2343497	53861	03.2024-12.2027	Construction and expansion of public lighting in Vrajak, Potoqan, Senoc-Kaznik, Zatriq, Bratotin									
					GG	330,000	200,000	0	200,000	400,000	700,000	0	1,630,000
					OWR	0	30,000	0	30,000	50,000	50,000	0	130,000
0451	623180-2343503	53866	04.2024-11.2026	Construction and repair of fecal sewers (Septic Tank) Krushe e large, Dejne, Ratkoc, Dobidol, Radoste, Rahovec, Xerxe, Gexhe									
					GG	220,000	100,000	0	100,000	80,000	0	0	400,000
					OWR	20,000	50,000	0	50,000	0	0	0	70,000
0451	623180-2445781	55182	05.2024-12.2027	Construction of roads in areas for business and tourism St. Drini Kb Krusha e Madhe, Ratkoc, Rrustem Kryeziu Xerxe St									
					GG	0	200,000	0	200,000	500,000	600,000	0	1,300,000
					OWR	0	0	0	0	50,000	200,000	0	250,000
				Total (GG) - Public Infrastructure - Rahovec/Orahovac		**1,834,998**	**1,090,000**	**0**	**1,090,000**	**1,600,000**	**2,380,000**	**0**	**6,904,998**
				Total (Own Source Revenues) - Public Infrastructure - Rahovec/Orahovac		**98,833**	**210,000**	**0**	**210,000**	**150,000**	**440,000**	**0**	**898,833**
				Total - Public Infrastructure - Rahovec/Orahovac		**1,933,830**	**1,300,000**	**0**	**1,300,000**	**1,750,000**	**2,820,000**	**0**	**7,803,830**
				Total (GG) - Public Services, Civil Protection, Emergency		**1,834,998**	**1,090,000**	**0**	**1,090,000**	**1,600,000**	**2,380,000**	**0**	**6,904,998**
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency		**98,833**	**210,000**	**0**	**210,000**	**150,000**	**440,000**	**0**	**898,833**
				Total - Public Services, Civil Protection, Emergency		**1,933,830**	**1,300,000**	**0**	**1,300,000**	**1,750,000**	**2,820,000**	**0**	**7,803,830**
623195 - Municipal office of communities and returns													
195550 - Municipal office of communities and returns													
1090	623195-2343377	53781	03.2024-03.2027	Infrastructure adjustment for communities not majority Rahovec, Greater Hose									
					OWR	20,460	20,000	0	20,000	30,000	30,000	0	100,460
				Total (Own Source Revenues) - Municipal office of communities and returns		**20,460**	**20,000**	**0**	**20,000**	**30,000**	**30,000**	**0**	**100,460**
				Total - Municipal office of communities and returns		**20,460**	**20,000**	**0**	**20,000**	**30,000**	**30,000**	**0**	**100,460**
				Total (Own Source Revenues) - Municipal office of communities and returns		**20,460**	**20,000**	**0**	**20,000**	**30,000**	**30,000**	**0**	**100,460**
				Total - Municipal office of communities and returns		**20,460**	**20,000**	**0**	**20,000**	**30,000**	**30,000**	**0**	**100,460**
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	01.2024-11.2027	Construction of land drainage canal from Shtavica to Belacrkva									
					GG	929,997	400,000	0	400,000	350,000	200,000	0	1,879,997
					OWR	20,000	0	0	0	0	100,000	0	120,000
0421	623470-2343399	53794	03.2024-11.2026	Agricultural land drainage channel in Ratkoc, Qifllake									
					GG	511,759	100,000	0	100,000	80,000	0	0	691,759
					OWR	41,000	50,000	0	50,000	0	0	0	91,000
0421	623470-2343400	53795	04.2024-11.2027	Construction of field roads Kramovik-Xerxe-Drenoc-Opterushe-Krushe Madhe-Rahovec									
					GG	240,505	100,000	0	100,000	100,000	100,000	0	540,505
					OWR	0	20,000	0	20,000	50,000	20,000	0	90,000
0421	623470-2343402	53797	04.2024-11.2026	Construction of the facility - Agricultural Warehouse in Bernjake									
					GG	120,000	100,000	0	100,000	98,000	0	0	318,000
0421	623470-2445784	55183	05.2024-12.2026	Construction of bridges in Rimnik Rahovec, Rr. Lulzim Hoti to Ratkoc-Vrajak Railway, to Reka e Krushe-Celine,									
					GG	0	70,000	0	70,000	70,000	0	0	140,000
0421	623470-2546387	55798	03.2025-12.2027	Construction of the agricultural land drainage channel Fortese-Celine Second Phase									
					GG	0	0	50,000	50,000	100,000	100,000	0	250,000
					OWR	0	0	50,000	50,000	20,000	50,000	0	120,000
	Total (GG) - Agriculture - Rahovec/Orahovac					**1,802,261**	**770,000**	**50,000**	**820,000**	**798,000**	**400,000**	**0**	**3,820,261**
	Total (Own Source Revenues) - Agriculture - Rahovec/Orahovac					**61,000**	**70,000**	**50,000**	**120,000**	**70,000**	**170,000**	**0**	**421,000**
	Total - Agriculture - Rahovec/Orahovac					**1,863,261**	**840,000**	**100,000**	**940,000**	**868,000**	**570,000**	**0**	**4,241,261**
	Total (GG) - Agriculture, Forestry and Rural Development					**1,802,261**	**770,000**	**50,000**	**820,000**	**798,000**	**400,000**	**0**	**3,820,261**
	Total (Own Source Revenues) - Agriculture, Forestry and Rural Development					**61,000**	**70,000**	**50,000**	**120,000**	**70,000**	**170,000**	**0**	**421,000**
	Total - Agriculture, Forestry and Rural Development					**1,863,261**	**840,000**	**100,000**	**940,000**	**868,000**	**570,000**	**0**	**4,241,261**
623480 - Economic Development													
480110 - Economic Planning and Development - Rahovec/Orahovac													
0411	623480-2343381	53785	03.2024-11.2025	Construction of the Economic Zone in Apterusha									
					GG	106,348	0	0	0	0	0	0	106,348

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	60,000	50,000	0	50,000	0	0	0	110,000
0411	623480-2343382	53786	03.2024-11.2027	Construction of the walking and tourism trail in Rahovec and other locations									
					OWR	22,000	69,317	0	69,317	50,000	48,685	0	190,002
				Total (GG) - Economic Planning and Development - Rahovec/Orahovac		**106,348**	**0**	**0**	**0**	**0**	**0**	**0**	**106,348**
				Total (Own Source Revenues) - Economic Planning and Development - Rahovec/Orahovac		**82,000**	**119,317**	**0**	**119,317**	**50,000**	**48,685**	**0**	**300,002**
				Total - Economic Planning and Development - Rahovec/Orahovac		**188,348**	**119,317**	**0**	**119,317**	**50,000**	**48,685**	**0**	**406,350**
				Total (GG) - Economic Development		**106,348**	**0**	**0**	**0**	**0**	**0**	**0**	**106,348**
				Total (Own Source Revenues) - Economic Development		**82,000**	**119,317**	**0**	**119,317**	**50,000**	**48,685**	**0**	**300,002**
				Total - Economic Development		**188,348**	**119,317**	**0**	**119,317**	**50,000**	**48,685**	**0**	**406,350**
623660 - Urban Planning and Environment													
	663600 - Urban Planning and Inspection												
0620	623660-1627182	43494	06.2024-12.2026	Construction of martyrs busts									
					OWR	63,152	14,000	0	14,000	10,000	0	0	87,152
0620	623660-2036729	49832	03.2020-12.2027	Construction of the central square of the city									
					GG	1,959,643	1,350,000	0	1,350,000	580,000	300,000	0	4,189,643
0620	623660-2036819	49909	02.2020-12.2027	Continued regulation and restructuring of the Rimnik River: Orahovac - Celine									
					GG	319,233	50,000	0	50,000	150,000	350,000	0	869,233
					OWR	50,963	50,000	0	50,000	0	0	0	100,963
0620	623660-2343406	53800	04.2023-11.2027	Adjusting the beds of the rivers Krushe Madhe, Polluzhe, Radoste, Dejne, Celin, Sapniq									
					GG	710,000	200,000	0	200,000	300,000	650,000	0	1,860,000
					OWR	0	50,000	0	50,000	100,000	50,000	0	200,000
0620	623660-2343408	53802	03.2023-11.2026	Creation of green spaces Rahovec-Xerxe-Kramovik-Drenoc-Opterush-Krushe Madhe									
					GG	80,000	47,000	0	47,000	0	0	0	127,000
					OWR	21,120	20,000	0	20,000	0	0	0	41,120

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Budget Organization - Programme - Sub-Program							Approved for year 2025			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	623660-2343494	53858	03.2023-11.2027	Arrangement of cemeteries of Martyrs and Civilians Celine-Krushe MadheOpterushe, Ratkoc-Mrasor, Rahovec									
					GG	106,257	40,000	0	40,000	50,000	50,000	0	246,257
					OWR	0	50,000	0	50,000	30,000	50,000	0	130,000
0620	623660-2546390	55801	03.2025-12.2027	Construction of the agricultural land drainage channel Forte?e-Celine Second Phase									
					GG	0	0	50,000	50,000	400,000	650,000	0	1,100,000
					OWR	0	0	0	0	50,000	20,000	0	70,000
0620	623660-2546394	55805	03.2025-12.2025	Construction of the KLA Memorial Center in Retija									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0620	623660-2546400	55809	04.2025-12.2027	Adjustment of the river bed in the village of Sapniq - the second phase									
					GG	0	0	60,000	60,000	200,000	240,000	0	500,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0620	623660-2546401	55810	03.2025-12.2026	Construction of roads in the City st. Ibrahim Rugova, str. Jelal Hajda and str. Rifat Dina									
					GG	0	0	40,000	40,000	100,000	0	0	140,000
					OWR	0	0	40,000	40,000	0	0	0	40,000
0620	623660-2546822	56140	02.2025-12.2025	Construction of the Obelisk (symbol of the City) in Rahovec									
					GG	0	0	30,000	30,000	0	0	0	30,000
				Total (GG) - Urban Planning and Inspection		**3,175,133**	**1,687,000**	**200,000**	**1,887,000**	**1,780,000**	**2,240,000**	**0**	**9,082,133**
				Total (Own Source Revenues) - Urban Planning and Inspection		**135,235**	**184,000**	**70,000**	**254,000**	**190,000**	**120,000**	**0**	**699,235**
				Total - Urban Planning and Inspection		**3,310,369**	**1,871,000**	**270,000**	**2,141,000**	**1,970,000**	**2,360,000**	**0**	**9,781,369**
				Total (GG) - Urban Planning and Environment		**3,175,133**	**1,687,000**	**200,000**	**1,887,000**	**1,780,000**	**2,240,000**	**0**	**9,082,133**
				Total (Own Source Revenues) - Urban Planning and Environment		**135,235**	**184,000**	**70,000**	**254,000**	**190,000**	**120,000**	**0**	**699,235**
				Total - Urban Planning and Environment		**3,310,369**	**1,871,000**	**270,000**	**2,141,000**	**1,970,000**	**2,360,000**	**0**	**9,781,369**
623730 - Primary Health Care													
	737000 - Health Primary Care Services												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	623730-1627874	52281	03.2023-12.2026	Renovation of QMF, AMF Ratkoc, Big Krusha, Fortese, Xerxe, Drenoc									
					GG	270,000	120,000	0	120,000	50,000	0	0	440,000
				Total (GG) - Health Primary Care Services		**270,000**	**120,000**	**0**	**120,000**	**50,000**	**0**	**0**	**440,000**
				Total - Health Primary Care Services		**270,000**	**120,000**	**0**	**120,000**	**50,000**	**0**	**0**	**440,000**
				Total (GG) - Primary Health Care		**270,000**	**120,000**	**0**	**120,000**	**50,000**	**0**	**0**	**440,000**
				Total - Primary Health Care		**270,000**	**120,000**	**0**	**120,000**	**50,000**	**0**	**0**	**440,000**
623755 - Social and Residential Services													
755520 - Residential Services													
1060	623730-2445126	54817	04.2024-12.2026	Community houses for people with disabilities in Rahovec									
					GG	0	200,000	0	200,000	200,000	0	0	400,000
					OWR	0	30,000	0	30,000	30,000	0	0	60,000
				Total (GG) - Residential Services		**0**	**200,000**	**0**	**200,000**	**200,000**	**0**	**0**	**400,000**
				Total (Own Source Revenues) - Residential Services		**0**	**30,000**	**0**	**30,000**	**30,000**	**0**	**0**	**60,000**
				Total - Residential Services		**0**	**230,000**	**0**	**230,000**	**230,000**	**0**	**0**	**460,000**
				Total (GG) - Social and Residential Services		**0**	**200,000**	**0**	**200,000**	**200,000**	**0**	**0**	**400,000**
				Total (Own Source Revenues) - Social and Residential Services		**0**	**30,000**	**0**	**30,000**	**30,000**	**0**	**0**	**60,000**
				Total - Social and Residential Services		**0**	**230,000**	**0**	**230,000**	**230,000**	**0**	**0**	**460,000**
623850 - Culture, Youth, Sports													
850110 - Cultural Services - Rahovec/Orahovac													
0820	623850-1525022	40865	03.2015-12.2025	Construction of the house museum Uksin Hoti continued									
					GG	154,998	20,000	0	20,000	0	0	0	174,998
0820	623850-1933955	48201	03.2019-11.2026	Restoration of the commemoration facility for 64 massacred in Big Krusha village									
					GG	0	20,000	0	20,000	0	0	0	20,000
					OWR	0	0	0	0	40,000	0	0	40,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	623850-2036868	49953	02.2020-11.2026	Construction of youth and cultural center in Orahovac									
					GG	383,613	50,000	0	50,000	50,000	0	0	483,613
0820	623850-2138254	50753	02.2021-12.2026	Construction of the Museum in Big Krusha									
					GG	50,000	50,000	0	50,000	0	0	0	100,000
					OWR	123,351	0	0	0	120,000	0	0	243,351
0820	623850-2343403	53798	03.2023-11.2027	Arrangement of sports fields Xerxe, Pataqan-Nashpall, Fortese, Krushe e Madhe									
					GG	125,985	110,000	0	110,000	65,546	37,544	0	339,075
					OWR	0	0	0	0	4,454	12,456	0	16,910
0820	623850-2343404	53799	03.2023-11.2025	Repair of cultural monuments Krushe Madhe, Hoqe Vogel, Rahove									
					GG	0	7,000	0	7,000	0	0	0	7,000
					OWR	35,000	0	0	0	0	0	0	35,000
0820	623850-2546461	55861	03.2025-12.2026	Construction of sports fields and parks in Nagavc, Xerxe, Pataqan i Postem, Rahovec									
					GG	0	0	100,000	100,000	0	0	0	100,000
					OWR	0	0	0	0	20,000	0	0	20,000
	Total (GG) - Cultural Services - Rahovec/Orahovac					**714,596**	**257,000**	**100,000**	**357,000**	**115,546**	**37,544**	**0**	**1,224,686**
	Total (Own Source Revenues) - Cultural Services - Rahovec/Orahovac					**158,351**	**0**	**0**	**0**	**184,454**	**12,456**	**0**	**355,261**
	Total - Cultural Services - Rahovec/Orahovac					**872,947**	**257,000**	**100,000**	**357,000**	**300,000**	**50,000**	**0**	**1,579,947**
	Total (GG) - Culture, Youth, Sports					**714,596**	**257,000**	**100,000**	**357,000**	**115,546**	**37,544**	**0**	**1,224,686**
	Total (Own Source Revenues) - Culture, Youth, Sports					**158,351**	**0**	**0**	**0**	**184,454**	**12,456**	**0**	**355,261**
	Total - Culture, Youth, Sports					**872,947**	**257,000**	**100,000**	**357,000**	**300,000**	**50,000**	**0**	**1,579,947**
623920 - Education and Science													
933000 - Primary, low and secondary education													
0912	623920-2240306	51468	04.2022-09.2027	Construction of SHFMU "Hamez Thaqi" in Xerxe									
					GG	369,999	350,000	0	350,000	290,000	450,000	0	1,459,999

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	623920-2240308	51353	04.2022-12.2027	Construction of the annex of MFMC "For Martyrs" in Ratkoc									
					GG	260,000	250,000	0	250,000	500,000	200,000	0	1,210,000
					OWR	0	0	0	0	16,874	0	0	16,874
0912	623920-2343379	53783	02.2023-11.2025	Repairs at Rahovec Schools, Qiflak, Zoqists									
					GG	164,429	52,204	0	52,204	0	0	0	216,633
					OWR	6,784	17,796	0	17,796	0	0	0	24,580
0912	623920-2343508	53870	03.2023-10.2027	Equipment with concreting tools and laboratory tools Dejn-Kramovik, Drenoc-Polluzhe, Krushe-Opterushe									
					GG	0	10,000	0	10,000	20,224	20,000	0	50,224
					OWR	30,000	0	0	0	0	0	0	30,000
0912	623920-2445780	55185	06.2024-12.2025	Renovations in schools Haki Stermilli Zoqisht, Skender Kastrati Gexhe, Gezim Hamza Piktori Rahovec, Rudolf Walther Dobidol, Vellezerit Frasheri Senoc, martyrs of Zatriq 12 Maji Ratkoc X									
					GG	0	25,000	0	25,000	0	0	0	25,000
	Total (GG) - Primary, low and secondary education					**794,428**	**687,204**	**0**	**687,204**	**810,224**	**670,000**	**0**	**2,961,856**
	Total (Own Source Revenues) - Primary, low and secondary education					**36,784**	**17,796**	**0**	**17,796**	**16,874**	**0**	**0**	**71,454**
	Total - Primary Education - Rahovec/Orahovac					**831,212**	**705,000**	**0**	**705,000**	**827,098**	**670,000**	**0**	**3,033,310**
	Total (GG) - Education and Science					**794,428**	**687,204**	**0**	**687,204**	**810,224**	**670,000**	**0**	**2,961,856**
	Total (OWR) - Education and Science					**36,784**	**17,796**	**0**	**17,796**	**16,874**	**0**	**0**	**71,454**
	Total - Education and Science					**831,212**	**705,000**	**0**	**705,000**	**827,098**	**670,000**	**0**	**3,033,310**
	Total (GG) - Rahovec/Orahovac					**8,966,846**	**4,904,228**	**350,000**	**5,254,228**	**5,602,144**	**5,777,544**	**0**	**25,600,762**
	Total (OWR) - Rahovec/Orahovac					**733,941**	**701,113**	**120,000**	**821,113**	**771,328**	**871,141**	**0**	**3,197,523**
	Total - Rahovec/Orahovac					**9,700,787**	**5,605,341**	**470,000**	**6,075,341**	**6,373,472**	**6,648,685**	**0**	**28,798,285**
624000 - Suharekë/Suva Reka													
	624163 - Administration and Personnel												
	163120 - Administration - Suharekë /Suva Reka												
0133	624163-2444678	54457	04.2025-11.2027	Construction of the municipal assembly building in Suhareke									
					OWR	10,000	20,000	0	20,000	25,000	30,000	0	85,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (Own Source Revenues) - Administration - Suharekë /Suva Reka					10,000	20,000	0	20,000	25,000	30,000	0	85,000
	Total - Administration - Suharekë /Suva Reka					10,000	20,000	0	20,000	25,000	30,000	0	85,000
	Total (Own Source Revenues) - Administration and Personnel					10,000	20,000	0	20,000	25,000	30,000	0	85,000
	Total - Administration and Personnel					10,000	20,000	0	20,000	25,000	30,000	0	85,000
624180 - Public Services, Civil Protection, Emergency													
	180120 - Road Infrastructure - Suharekë /Suva Reka												
0451	624180-1214154	85686	04.2027-12.2027	Construction of local streets in village of Dubrave									
					GG	67,892	0	0	0	0	40,000	0	107,892
0451	624180-1830790	47491	04.2026-11.2026	Construction of roads "Vesel Pagarusha" in Luzhnice									
					GG	17,996	0	0	0	10,800	0	0	28,796
0451	624180-1830804	47498	04.2027-11.2027	Construction of sewerage in Papaz									
					GG	0	0	0	0	0	12,000	0	12,000
0451	624180-1933336	55558	04.2027-12.2027	The construction of the road "3 Deshmoret e Tivari" in Sallagrazhde									
					GG	0	0	0	0	0	55,000	0	55,000
0451	624180-2036314	49484	04.2025-12.2027	Construction of local roads in Neighborhood Gashi - Krushicen e Poshtme									
					GG	10,000	8,000	0	8,000	10,000	13,000	0	41,000
					OWR	7,993	2,000	0	2,000	0	0	0	9,993
0451	624180-2036380	55559	04.2026-12.2026	Construction of sewerage and road "Qamil Limani" - annex in Grejkoc									
					GG	0	0	0	0	80,000	0	0	80,000
0451	624180-2036421	49577	04.2025-11.2025	Construction of local roads "Ushtari i Lirirs" - sequel - Vershec									
					GG	0	10,000	0	10,000	0	0	0	10,000
0451	624180-2036494	49637	03.2027-12.2027	Construction of local roads " isuf Meta" segement - Javor									
					GG	5,000	0	0	0	0	25,000	0	30,000
0451	624180-2137721	50542	03.2026-11.2026	Construction of local roads: "Diga" in Dvoran									
					GG	0	0	0	0	12,000	0	0	12,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	624180-2138340	50782	04.2026-11.2026	Construction of severage in Vershec									
					OWR	0	0	0	0	10,000	0	0	10,000
0451	624180-2239808	52019	04.2025-11.2025	Construction of local road " Kroi I Nikes" -sequel in Papaz									
					GG	15,000	8,000	0	8,000	0	0	0	23,000
					OWR	0	2,000	0	2,000	0	0	0	2,000
0451	624180-2341614	55561	03.2025-11.2025	Construction of the "Burimi i village" road in Delloc									
					GG	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2341846	52529	04.2025-11.2027	Construction and arrangement of cemeteries in Biraq									
					GG	205,000	230,000	0	230,000	201,400	220,000	0	856,400
					OWR	28,849	0	0	0	0	0	0	28,849
0451	624180-2444283	54140	03.2025-11.2027	Construction of the "Toplluha" river beds and their reconstruction									
					GG	20,000	50,000	0	50,000	65,000	75,000	0	210,000
					OWR	0	10,000	0	10,000	0	0	0	10,000
0451	624180-2444300	54156	03.2025-11.2027	Construction of the sewage plant in Dubrave									
					GG	0	80,000	0	80,000	0	0	0	80,000
					OWR	0	20,000	0	20,000	108,000	130,000	0	258,000
0451	624180-2444305	54160	03.2025-11.2027	Construction of the sewage plant in Sllapuzhan									
					GG	0	80,000	0	80,000	0	0	0	80,000
					OWR	0	20,000	0	20,000	108,000	125,000	0	253,000
0451	624180-2546114	55569	04.2025-11.2025	Road construction: "Mehmet Lumi" - branch, "Martiret e Sukeve" - ??branch, "Unity", "Selim Ali Baku", "Alush Rexhepi" - branch, "Shkodra", "Ramadan Suka" - continuation, "Military Headq									
					GG	0	0	60,000	60,000	0	0	0	60,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0451	624180-2546115	55570	04.2026-11.2026	Construction of "Kukesi", "Sahit Tixhja" and "Riza Bllaca" streets in Bllace									
					GG	0	0	0	0	86,000	0	0	86,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	624180-2546116	55571	04.2027-11.2027	Road construction: "Military Headquarters" and "Shaban Iballi" - first phase in Bllace									
					GG	0	0	0	0	0	90,000	0	90,000
0451	624180-2546117	55572	03.2025-11.2025	Construction of the road to the "Parajsa" cemetery in Breshanc									
					GG	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2546118	55573	03.2026-11.2026	Construction of the "Hamez Hajdari" sidewalk in Breshanc									
					GG	0	0	0	0	10,800	0	0	10,800
0451	624180-2546125	55576	04.2027-11.2027	The construction of sewerage on "Besa e Arberit" street in Breshance									
					GG	0	0	0	0	0	15,000	0	15,000
0451	624180-2546127	55578	04.2025-11.2025	Construction of local roads "Furra e UCK", "Ali Buqa" and "Sherif Buqa" in Budakovo									
					GG	0	0	40,000	40,000	0	0	0	40,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2546128	55579	04.2027-11.2027	Construction of the local road "Kodra e Thate" in Budakovo									
					GG	0	0	0	0	0	60,000	0	60,000
0451	624180-2546129	55580	04.2026-11.2026	Construction of local roads "Behlul Bajrami" and "Deme Kololli" - annex in Budakovo									
					GG	0	0	0	0	54,000	0	0	54,000
0451	624180-2546130	55581	04.2025-11.2025	Construction of local roads "Zylfije Sopa" and "Qamil Kadolli" in Bukosh									
					GG	0	0	30,000	30,000	0	0	0	30,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2546131	55582	04.2026-11.2026	Construction of local roads "Idriz Sopa" and "Ali Dervish Sopa" in Bukosh									
					GG	0	0	0	0	44,000	0	0	44,000
0451	624180-2546132	55583	03.2027-12.2027	Road construction: "Ylli Baraliu" in Bukosh									
					GG	0	0	0	0	0	50,000	0	50,000
0451	624180-2546133	55584	03.2026-11.2026	Construction of "Elez Isufi" road - continuation in Delloc									
					GG	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
0451	624180-2546134	55585	03.2027-11.2027	Construction of "Dielli" road - branch in Delloc									
					GG	0	0	0	0	0	12,000	0	12,000
0451	624180-2546135	55586	04.2025-11.2025	Construction of roads: "Izet Shefketi" and "Bajram Islami" in Doberdelan									
					GG	0	0	25,000	25,000	0	0	0	25,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2546137	55587	04.2026-11.2026	Road construction: "Milazim H.Balaj" in Doberdelan									
					GG	0	0	0	0	33,000	0	0	33,000
0451	624180-2546139	55588	04.2025-11.2025	Construction of the roads "Jetish Limani" - continuation, "Haxhi Gashi" - cement and "Kadri Ramadani" - segment in Dubrave									
					GG	0	0	25,000	25,000	0	0	0	25,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2546140	55589	04.2026-11.2026	Construction of local roads "UCK", Dubrave-Savrove in Dubrave									
					GG	0	0	0	0	35,000	0	0	35,000
0451	624180-2546141	55590	04.2025-11.2025	Construction of local roads "Sherif Catani", "Haxhi Bujari", "Kukesi"-annex and "Shote Galica" in Duhel									
					GG	0	0	25,000	25,000	0	0	0	25,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2546144	55592	03.2026-12.2026	Construction of local roads "Halim Bujari" and "Dalina" in Duhel									
					GG	0	0	0	0	35,000	0	0	35,000
0451	624180-2546145	55593	03.2027-12.2027	Construction of local roads "Afrim Shukolli" in Duhel									
					GG	0	0	0	0	0	40,000	0	40,000
0451	624180-2546148	55594	04.2025-11.2025	Construction of the local road "Qamet" - continued in Dvoran									
					GG	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2546149	55595	04.2027-11.2027	Construction of local roads "Shpend Ibrahimi"-segment in Dvoran									
					GG	0	0	0	0	0	15,000	0	15,000
0451	624180-2546150	55596	04.2025-12.2025	Construction of local roads "Sherif Qadraku"-segment and "Gani Kukaj" in Gelance									
					GG	0	0	15,000	15,000	0	0	0	15,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2546151	55597	04.2026-11.2026	Construction of the road "Kodra e Nure" and "Kershia"-segment in Gelance									
					GG	0	0	0	0	22,000	0	0	22,000
0451	624180-2546152	55598	04.2027-12.2027	Construction of "Kosharja" road in Gelance									
					GG	0	0	0	0	0	25,000	0	25,000
0451	624180-2546154	55599	04.2025-11.2025	Construction of local roads "Behlulaj", "Ali Jupaj", "Mbreti Agron"-segment, "Lushnja"-segment, "Theranda"-segment in Gjinoc									
					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	624180-2546155	55600	04.2026-11.2026	Construction of local roads "Stegu i liris" in Gjinoc									
					GG	0	0	0	0	65,000	0	0	65,000
0451	624180-2546156	55601	04.2027-12.2027	Construction of the local road: "Zeq Avdyli" in Gjinoc									
					GG	0	0	0	0	0	75,000	0	75,000
0451	624180-2546158	55603	04.2025-11.2025	Construction of local roads "Rahim Salihu", "Jemin Jashari" and "Safet Kicaj" - branch in Grejkoc									
					GG	0	0	60,000	60,000	0	0	0	60,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2546161	55605	03.2025-11.2025	Construction of local roads "Bashkimi" and "Esat Qarri" in Grejqevc									
					GG	0	0	35,000	35,000	0	0	0	35,000
					OWR	0	0	15,000	15,000	0	0	0	15,000
0451	624180-2546162	55606	04.2026-11.2026	The construction of the local road "2 Martiret" - continued in Grejqevc									
					GG	0	0	0	0	54,000	0	0	54,000
0451	624180-2546163	55607	03.2027-12.2027	Construction of the road "Naim Lubovci"-segment in Grejqevc									
					GG	0	0	0	0	0	60,000	0	60,000
0451	624180-2546164	55608	04.2025-12.2025	The construction of the local road "Ali Zogaj" in Javor									
					GG	0	0	15,000	15,000	0	0	0	15,000
					OWR	0	0	5,000	5,000	0	0	0	5,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	624180-2546165	55609	04.2026-12.2026	The construction of the local road "Kodraliu" in Javor									
					GG	0	0	0	0	22,000	0	0	22,000
0451	624180-2546166	55610	03.2025-11.2025	Reconstruction of the main road in Kasterc									
					GG	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2546167	55611	04.2026-11.2026	Construction of the local road "Kalaja" - segment in Kasterc									
					GG	0	0	0	0	12,000	0	0	12,000
0451	624180-2546168	55612	04.2027-11.2027	Construction of the local road "2 Guret" - segment in Kasterc									
					GG	0	0	0	0	0	15,000	0	15,000
0451	624180-2546169	55613	04.2025-11.2025	The construction of the "UCK Headquarters" road, the first phase in Krushice e Eperme									
					GG	0	0	8,000	8,000	0	0	0	8,000
					OWR	0	0	2,000	2,000	0	0	0	2,000
0451	624180-2546170	55614	04.2026-11.2026	The construction of the "UCK Headquarters" road, the second phase in Krushice e Eperme									
					GG	0	0	0	0	11,000	0	0	11,000
0451	624180-2546171	55615	04.2027-11.2027	The last phase of the construction of the "UCK Headquarters" road in Krushice e Eperme									
					GG	0	0	0	0	0	15,000	0	15,000
0451	624180-2546172	55616	04.2026-11.2026	The construction of the road "Liman Ademi" - continued in Krushice e Poshtme									
					GG	0	0	0	0	10,000	0	0	10,000
0451	624180-2546173	55617	04.2027-11.2027	The construction of "Te varrezat" road in Krushice e Poshtme									
					GG	0	0	0	0	0	13,000	0	13,000
0451	624180-2546174	55618	03.2025-11.2025	Construction of local roads "Bashkim Kabashi", "Ismet Kodra"-degezim and "Knowledge" in Leshan									
					GG	0	0	25,000	25,000	0	0	0	25,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2546176	55619	04.2027-11.2027	The construction of the local road "Tahir Sinani" - the first phase in Luzhnice									
					GG	0	0	0	0	0	15,000	0	15,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	624180-2546177	55620	04.2025-12.2025	Construction of the main road "Hamze Jashari" in Maqiteve									
					GG	0	0	65,000	65,000	0	0	0	65,000
					OWR	0	0	35,000	35,000	0	0	0	35,000
0451	624180-2546178	55621	04.2026-11.2026	The construction of the local road "Arrishta" in Maqiteve									
					GG	0	0	0	0	14,000	0	0	14,000
0451	624180-2546179	55622	04.2027-12.2027	Construction of the main road "Jakup Salihi" in Maqiteve									
					GG	0	0	0	0	0	12,500	0	12,500
0451	624180-2546180	55623	03.2025-11.2025	The construction of the sidewalk on "Florim Gashi" and "Qamil Gashi" streets in Mohlan									
					GG	0	0	10,000	10,000	0	0	0	10,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2546181	55624	04.2026-11.2026	Construction of "Fadil Gashi" road - annex in Mohlan									
					GG	0	0	0	0	16,000	0	0	16,000
0451	624180-2546182	55625	04.2027-11.2027	Construction of "Imer Daka" road in Mohlan									
					GG	0	0	0	0	0	20,000	0	20,000
0451	624180-2546184	55626	04.2025-11.2025	Construction of local roads "Soldier of KLA"-annex, "Qamil Mushtishti"-annex, "Bafti Shala"-2 annexes, "Isak Shala" and "Rugova"-annex in Mushtishti									
					GG	0	0	40,000	40,000	0	0	0	40,000
					OWR	0	0	40,000	40,000	0	0	0	40,000
0451	624180-2546185	55627	04.2026-11.2026	Construction of sewerage "Minatori road to Avdyl Shala" in Koperimi "Shaljanet and Halitjahet" in Mushtisht									
					GG	0	0	0	0	85,000	0	0	85,000
0451	624180-2546187	55628	04.2025-11.2025	The construction of the local road of "Varrezave" in Neperbisht									
					GG	0	0	15,000	15,000	0	0	0	15,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2546188	55629	04.2026-11.2026	Construction of "Ahmet Haxhia", "Ali Dervishi" roads in Neperbisht									
					GG	0	0	0	0	22,000	0	0	22,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	624180-2546189	55630	04.2027-11.2027	The construction of the local road "Rifat Qerimi" in Neperbisht									
					GG	0	0	0	0	0	25,000	0	25,000
0451	624180-2546190	55631	04.2025-11.2025	Construction of local roads "Shaqir Xheladini", "Ramiz Ajeti"-segment, "Imer Bytyqi"-segment, cemetery road in "Kadriaj" neighborhood, "Brinjet e Isarit"-continuation, "Rasim Ramadani",									
					GG	0	0	45,000	45,000	0	0	0	45,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2546191	55632	04.2026-12.2026	Construction of "Hamdi Beqa"-segment and "Bateja e Gallushe" roads in Nishor									
					GG	0	0	0	0	22,000	0	0	22,000
0451	624180-2546192	55633	04.2027-12.2027	Construction of local roads "Kadriaj"-segment and "Demaj" in Nishor									
					GG	0	0	0	0	0	25,000	0	25,000
0451	624180-2546193	55634	04.2026-11.2026	Construction of the local road "Pentagoni" - segment in Papaz									
					GG	0	0	0	0	10,000	0	0	10,000
0451	624180-2546194	55635	04.2025-11.2025	Construction of local roads "Ilir Konushevci-right segment,"Ahmet Sefa",Emona", "Muhamet Krasniqi" "Jashar Shasivar Bytyqi" in Peqan									
					GG	0	0	35,000	35,000	0	0	0	35,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2546195	55636	04.2026-11.2026	Construction of local roads "Sali Butka", "Udha e gjat" and "Muharrem Gashi" in Peqan									
					GG	0	0	0	0	44,000	0	0	44,000
0451	624180-2546196	55637	04.2027-11.2027	Construction of local roads "Shaqir Sakaj", "Gjeladin Emra", "Ibrahim Kodra" and "Nysret Gashi"-segment in Peqan									
					GG	0	0	0	0	0	50,000	0	50,000
0451	624180-2546199	55640	03.2025-11.2025	Construction of local roads "Shaip Kolgeci" in Popolan									
					GG	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2546201	55642	03.2026-11.2026	Construction of local roads "Smajl Ferati" in Popolan									
					GG	0	0	0	0	11,000	0	0	11,000
0451	624180-2546202	55643	04.2027-11.2027	Reconstruction of the stream in the village of Popolan									
					GG	0	0	0	0	0	15,000	0	15,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	624180-2546204	55645	04.2025-11.2025	Construction of the local road "Mehmet Tafolli" first phase in Qadrak									
					GG	0	0	15,000	15,000	0	0	0	15,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2546205	55646	04.2026-11.2026	Construction of the local road "Mehmet Tafolli" second phase in Qadrak									
					GG	0	0	0	0	22,000	0	0	22,000
0451	624180-2546206	55647	04.2027-11.2027	The construction of the local road "Mehmet Tafolli" the last phase in Qadrak									
					GG	0	0	0	0	0	25,000	0	25,000
0451	624180-2546207	55648	04.2025-11.2025	The construction of the local road "Te lapidari" in Reqan									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2546208	55649	04.2026-11.2026	Construction of the local road "Rozafa" - continuation towards the cemetery in Reqan									
					GG	0	0	0	0	27,000	0	0	27,000
0451	624180-2546209	55650	04.2027-11.2027	Ndertimi i kanalit te ujit te varrezat ne Reqan									
					GG	0	0	0	0	0	35,000	0	35,000
0451	624180-2546211	55652	04.2025-11.2025	Construction of the local road "Kadri Morina" in the village of Reshtan									
					GG	0	0	15,000	15,000	0	0	0	15,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2546212	55653	04.2026-11.2026	The construction of the local road "Mehmet Bytyqi"-segment in Reshtan									
					GG	0	0	0	0	21,600	0	0	21,600
0451	624180-2546213	55654	04.2027-11.2027	The construction of the local road "Mrizi i Zanave"-segment in Reshtan									
					GG	0	0	0	0	0	40,000	0	40,000
0451	624180-2546214	55655	01.2025-12.2027	Installation and repair of public lighting in Samadraxhe, Studenqan, Reshtan, Semetisht, Mushtisht, Budakove, Reqan and the city									
					GG	0	0	280,000	280,000	357,217	300,905	0	938,122
0451	624180-2546216	55656	04.2025-11.2027	Construction and reconstruction of sewers in Neperbisht, Grejkoc, Bllace, Mushtisht and in the city of Suharek									
					GG	0	0	305,000	305,000	360,073	350,000	0	1,015,073

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	45,000	45,000	0	0	0	45,000
0451	624180-2546218	55658	04.2025-11.2027	Construction of sidewalks and parking lots in Vranic, Mushtisht, Studenqan, Grejkoc and Suhareke									
					GG	0	0	70,000	70,000	110,000	120,000	0	300,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2546219	55659	04.2025-11.2027	Construction of green and recreational areas in Vranic, Mushtisht, Studenqan and in the city of Suharek									
					GG	0	0	70,000	70,000	86,400	120,000	0	276,400
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2546221	55661	04.2025-12.2027	Construction of bridges on the Toplluha river in Grejkoc, Mushtisht and the city of Suharek									
					GG	0	0	90,000	90,000	108,000	130,000	0	328,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2546223	55663	04.2025-11.2027	Construction of the water supply network in Sllapuzhan, Papaz and the city of Suharek									
					GG	0	0	130,000	130,000	172,800	130,000	0	432,800
					OWR	0	0	30,000	30,000	0	0	0	30,000
0451	624180-2546226	55665	04.2025-12.2027	Regulation and reconstruction of the "Toplluha" river in Suhareke									
					GG	0	0	116,483	116,483	170,000	252,905	0	539,388
					OWR	0	0	45,000	45,000	0	0	0	45,000
0451	624180-2546227	55666	04.2025-12.2027	Construction and reconstruction of local roads "Mohlan-Krushice, Papaz, Budakove, Buzhale, Studenqan, Topliqan, Terrnje, Gelanc and in the Municipality									
					GG	0	0	230,000	230,000	333,600	343,940	0	907,540
					OWR	0	0	50,000	50,000	0	0	0	50,000
0451	624180-2546228	55667	03.2025-11.2025	Construction and reconstruction of local roads "Milit Kryeziu", "Xhavit Bajraktari", "Adem Kuqi", "Zeke Bajraktari", "Luigj Nikolla"-segment and "Aleksander Moisiu" in Suhareke									
					GG	0	0	140,000	140,000	0	0	0	140,000
					OWR	0	0	30,000	30,000	0	0	0	30,000
0451	624180-2546230	55669	04.2025-11.2025	The construction of the local road "Mikel Nika" in Sallagrazhde									
					GG	0	0	35,000	35,000	0	0	0	35,000
					OWR	0	0	5,000	5,000	0	0	0	5,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	624180-2546231	55670	04.2026-12.2026	Construction of the local road "Daut Sokoli" in Sallagrazhde									
					GG	0	0	0	0	45,000	0	0	45,000
0451	624180-2546235	55671	04.2025-12.2027	Construction of a facility for day care for pensioners in Samadraxhe									
					GG	0	0	45,000	45,000	87,000	90,000	0	222,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2546236	55672	04.2025-12.2025	Construction of the roads "Gjallica", "Feim Morina", "5 Nentori"-segment and "Nexhmedin Hoti"-segment in Samadraxhe									
					GG	0	0	60,000	60,000	0	0	0	60,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0451	624180-2546237	55673	04.2025-11.2025	Construction of the park in Bunari i Liman, planting decorative trees in the spaces of the Martyrs` Park in Samadraxhe									
					GG	0	0	15,000	15,000	0	0	0	15,000
0451	624180-2546238	55674	04.2026-11.2026	Construction of roads: "Varrezat", "Tring Ismaili", "Martyrs of Freedom" in Samadrexhe									
					GG	0	0	0	0	86,400	0	0	86,400
0451	624180-2546242	55678	04.2027-12.2027	The construction of the "Avni Hodaj" sidewalk, and the construction of the sewer system on the "Shaban Elshani" street in Samadraxha									
					GG	0	0	0	0	0	60,000	0	60,000
0451	624180-2546243	55679	04.2025-12.2025	Construction of the local road - UCK road - continuation in Savrove									
					GG	0	0	20,000	20,000	0	0	0	20,000
0451	624180-2546244	55680	04.2026-12.2026	Construction of the local road "Dardha Binake" - the first phase in Savrove									
					GG	0	0	0	0	22,000	0	0	22,000
0451	624180-2546245	55681	04.2027-12.2027	Construction of the local road "Dardha Binake" - second phase in Savrove									
					GG	0	0	0	0	0	25,000	0	25,000
0451	624180-2546247	55683	04.2025-11.2025	Construction of local roads "Uke Bytyqi" - school branch and "War Hospital" in Semetish									
					GG	0	0	45,000	45,000	0	0	0	45,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2546248	55684	04.2026-12.2026	The construction of the local road "Sons of freedom" in Semetish									
					GG	0	0	0	0	54,000	0	0	54,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	624180-2546249	55685	04.2027-12.2027	Construction of the local road "Uka" - the main road in Semetish									
					GG	0	0	0	0	0	60,000	0	60,000
0451	624180-2546250	55686	04.2025-12.2025	Road construction: "Muharrem Balija" (Albert Mazreku)-segment, "Naum Vexhelharxhi"-segment, "2 April" (Ahmet Sadikaj)-segment, "Salih Azizi" in Sopije									
					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	624180-2546251	55687	04.2026-12.2026	Construction of the road "Fadil Elshani" - segment in Sopije									
					GG	0	0	0	0	65,000	0	0	65,000
0451	624180-2546252	55688	04.2027-11.2027	Construction of local roads: "Nderi i Kombit"-segment, "Kodra e Thate"-segment in Sopije									
					GG	0	0	0	0	0	69,077	0	69,077
					OWR	0	0	0	0	0	923	0	923
0451	624180-2546254	55689	04.2025-11.2025	Construction of Mohlan-Stravukine road, first phase									
					GG	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2546257	55692	04.2026-11.2026	Construction of Mohlan-Stravuqin road, second phase									
					GG	0	0	0	0	11,000	0	0	11,000
0451	624180-2546258	55693	04.2027-11.2027	Construction of Mohlan-Stravuqin road, third phase									
					OWR	0	0	0	0	0	12,000	0	12,000
0451	624180-2546259	55694	04.2025-11.2025	Construction of "Eqerem Qabej"-segment, "Arsim Gegaj", "Gurra" roads in Studenqan									
					GG	0	0	60,000	60,000	0	0	0	60,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0451	624180-2546261	55696	04.2026-11.2026	Construction of local roads "Platori" and "Bilbilat" in Studencan									
					GG	0	0	0	0	86,000	0	0	86,000
0451	624180-2546262	55697	04.2027-11.2027	Construction of "Gurra e village", "Fellenza" and "Elena Gjika" roads in Studencan									
					OWR	0	0	0	0	0	80,000	0	80,000
0451	624180-2546263	55698	04.2025-12.2025	Construction of the roads "Commandant Xhavit Sylaj" - segment - "XhemajI Basha" and "Haxhi Shaqiri" (Ruzhdi Elshani) - segment in Sllapuzhan									
					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	624180-2546265	55700	04.2026-12.2026	Construction of "Ilaz Basha" road in Sllapuzhan									
					GG	0	0	0	0	27,000	0	0	27,000
0451	624180-2546266	55701	04.2027-12.2027	Construction of the "Te varrezat" road for Peqan in Sllapuzhan									
					OWR	0	0	0	0	0	30,000	0	30,000
0451	624180-2546267	55702	04.2025-11.2025	Construction of local roads "Hil Mosi" and "Tafolli" in Shiroke									
					GG	0	0	18,000	18,000	0	0	0	18,000
					OWR	0	0	2,000	2,000	0	0	0	2,000
0451	624180-2546269	55704	04.2026-11.2026	Construction of the local road "Besim Ndreca" - branch in Shiroke									
					GG	0	0	0	0	22,000	0	0	22,000
0451	624180-2546270	55705	04.2027-12.2027	Construction of sewerage in Shiroke									
					OWR	0	0	0	0	0	25,000	0	25,000
0451	624180-2546271	55706	04.2025-11.2025	Construction of the local road "Te varrezat" - the first phase in Toplikan									
					GG	0	0	20,000	20,000	0	0	0	20,000
0451	624180-2546272	55707	04.2026-11.2026	The construction of the local road "Te varrezat" - the second phase in Toplikan									
					GG	0	0	0	0	11,504	0	0	11,504
					OWR	0	0	0	0	10,496	0	0	10,496
0451	624180-2546273	55708	04.2027-11.2027	Construction of the local road "Te varrezat" - the third phase in Toplikan									
					OWR	0	0	0	0	0	25,000	0	25,000
0451	624180-2546274	55709	04.2025-12.2025	The construction of the local road "Dajti" - continuation in the village of Terrnje									
					GG	0	0	25,000	25,000	0	0	0	25,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2546275	55710	04.2026-11.2026	Construction of the local road "25 Marsi" - branch in Terrnje									
					OWR	0	0	0	0	33,000	0	0	33,000
0451	624180-2546277	55712	04.2027-12.2027	The construction of the local road "Skopje Road" in Terrnje									
					OWR	0	0	0	0	0	40,000	0	40,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	624180-2546278	55713	04.2027-11.2027	Construction of sidewalks in Vershec									
					OWR	0	0	0	0	0	15,000	0	15,000
0451	624180-2546279	55714	04.2025-11.2025	Construction of sidewalks in Vershec									
					GG	0	0	50,000	50,000	0	0	0	50,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2546281	55716	04.2026-11.2026	Construction of the local road of "Arave" in Vranic									
					OWR	0	0	0	0	45,000	0	0	45,000
0451	624180-2546282	55717	04.2027-11.2027	The construction of the local road of "Zekeve" in Vranic									
					OWR	0	0	0	0	0	55,000	0	55,000
0451	624180-2546285	55719	04.2026-12.2027	Construction of local roads in Suhareke, Mushtisht, Bllace, Studenqan and Samadraxhe									
					OWR	0	0	0	0	319,000	330,000	0	649,000
0451	624180-2546476	55874	04.2027-12.2027	Construction of the Doberdelan-Samadraxhe road in Doberdelan									
					GG	0	0	0	0	0	40,000	0	40,000
0451	624180-2546484	55880	03.2027-11.2027	Construction of local roads to the "Sedat Zenelaj" cemetery and the Kicaj cemetery in Grejkoc									
					GG	0	0	0	0	0	90,000	0	90,000
0451	624180-2546487	55883	04.2026-12.2027	Construction of local roads in Leshan									
					GG	0	0	0	0	32,400	40,000	0	72,400
0451	624180-2546880	56177	04.2025-11.2025	Construction of the local road "Afrim Buqa"-segment in Luzhnice									
					GG	0	0	8,000	8,000	0	0	0	8,000
					OWR	0	0	2,000	2,000	0	0	0	2,000
	Total (GG) - Road Infrastructure - Suharekë /Suva Reka					**340,888**	**466,000**	**2,620,483**	**3,086,483**	**3,424,994**	**3,409,327**	**0**	**10,261,692**
	Total (Own Source Revenues) - Road Infrastructure - Suharekë /Suva Reka					**36,842**	**54,000**	**551,000**	**605,000**	**633,496**	**867,923**	**0**	**2,143,261**
	Total - Road Infrastructure - Suharekë /Suva Reka					**377,730**	**520,000**	**3,171,483**	**3,691,483**	**4,058,490**	**4,277,250**	**0**	**12,404,953**
	Total (GG) - Public Services, Civil Protection, Emergency					**340,888**	**466,000**	**2,620,483**	**3,086,483**	**3,424,994**	**3,409,327**	**0**	**10,261,692**
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					**36,842**	**54,000**	**551,000**	**605,000**	**633,496**	**867,923**	**0**	**2,143,261**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Public Services, Civil Protection, Emergency		**377,730**	**520,000**	**3,171,483**	**3,691,483**	**4,058,490**	**4,277,250**	**0**	**12,404,953**
	624470 - Agriculture, Forestry and Rural Development												
	470120 - Agriculture - Suharekë /Suva Reka												
0421	624470-2341956	52616	04.2025-11.2027	Co-financed projects									
					GG	342,981	230,000	0	230,000	268,400	307,820	0	1,149,201
					OWR	144,186	30,000	0	30,000	130,400	122,120	0	426,706
0421	624470-2546300	55732	04.2025-11.2027	Construction of the irrigation system for agricultural areas in Studenqan									
					GG	0	0	20,000	20,000	64,800	50,000	0	134,800
					OWR	0	0	40,000	40,000	0	0	0	40,000
0421	624470-2546302	55734	04.2025-11.2027	Asphalting of the road in "Bjeshket e Vraniq" - second phase in Vranic									
					GG	0	0	70,000	70,000	108,000	119,120	0	297,120
					OWR	0	0	30,000	30,000	0	0	0	30,000
0421	624470-2546305	55736	04.2025-11.2027	Construction of road infrastructure for Agriculture and Forestry in Gjinoc, Bukosh, Savrave, Grejkoc, Reshtan, Vraniq, Reqan, Bllace, Studenqan, Samadrexhe, Duhel, Semetisht, Delloc, Mu									
					GG	0	0	100,000	100,000	118,800	123,060	0	341,860
					OWR	0	0	10,000	10,000	0	0	0	10,000
0421	624470-2546430	55836	04.2025-11.2025	Construction of the canal in the neighborhood "Bylykbashi" in Samadraxha									
					GG	0	0	30,000	30,000	0	0	0	30,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
				Total (GG) - Agriculture - Suharekë /Suva Reka		**342,981**	**230,000**	**220,000**	**450,000**	**560,000**	**600,000**	**0**	**1,952,981**
				Total (Own Source Revenues) - Agriculture - Suharekë /Suva Reka		**144,186**	**30,000**	**90,000**	**120,000**	**130,400**	**122,120**	**0**	**516,706**
				Total - Agriculture - Suharekë /Suva Reka		**487,167**	**260,000**	**310,000**	**570,000**	**690,400**	**722,120**	**0**	**2,469,687**
				Total (GG) - Agriculture, Forestry and Rural Development		**342,981**	**230,000**	**220,000**	**450,000**	**560,000**	**600,000**	**0**	**1,952,981**
				Total (Own Source Revenues) - Agriculture, Forestry and Rural Development		**144,186**	**30,000**	**90,000**	**120,000**	**130,400**	**122,120**	**0**	**516,706**
				Total - Agriculture, Forestry and Rural Development		**487,167**	**260,000**	**310,000**	**570,000**	**690,400**	**722,120**	**0**	**2,469,687**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
624660 - Urban Planning and Environment													
663650 - Urban Planning and Inspection													
0620	624660-2137859	52286	04.2025-11.2027	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	84,979	50,000	0	50,000	0	95,000	0	229,979
					OWR	65,000	0	0	0	50,000	0	0	115,000
0620	624660-2546297	55729	04.2025-11.2027	Construction and reconstruction of roads in the urban area in Suhareka									
					GG	0	0	90,000	90,000	100,000	5,000	0	195,000
					OWR	0	0	0	0	0	100,000	0	100,000
				Total (GG) - Urban Planning and Inspection		**84,979**	**50,000**	**90,000**	**140,000**	**100,000**	**100,000**	**0**	**424,979**
				Total (Own Source Revenues) - Urban Planning and Inspection		**65,000**	**0**	**0**	**0**	**50,000**	**100,000**	**0**	**215,000**
				Total - Urban Planning and Inspection		**149,979**	**50,000**	**90,000**	**140,000**	**150,000**	**200,000**	**0**	**639,979**
				Total (GG) - Urban Planning and Environment		**84,979**	**50,000**	**90,000**	**140,000**	**100,000**	**100,000**	**0**	**424,979**
				Total (Own Source Revenues) - Urban Planning and Environment		**65,000**	**0**	**0**	**0**	**50,000**	**100,000**	**0**	**215,000**
				Total - Urban Planning and Environment		**149,979**	**50,000**	**90,000**	**140,000**	**150,000**	**200,000**	**0**	**639,979**
624730 - Primary Health Care													
737500 - Health Primary Care Services													
0721	624730-2342373	52936	04.2025-11.2027	The purchase and equipment of necessary equipment for the "Rexhep Kuci-Suhareke" QKMF									
					GG	0	25,000	0	25,000	0	64,080	0	89,080
					OWR	0	25,000	0	25,000	60,000	0	0	85,000
0721	624730-2546340	55764	04.2025-11.2027	Construction and reconstruction of the QKMF in Suhareke, QMF and AMF in Reqan and Gjinoc									
					GG	0	0	51,576	51,576	100,000	20,000	0	171,576
					OWR	0	0	58,424	58,424	0	100,000	0	158,424
0721	624730-2546342	55766	04.2025-12.2027	Buying a car for dialysis of the QKMF in Suhareke									
					GG	0	0	15,000	15,000	0	60,000	0	75,000
					OWR	0	0	25,000	25,000	56,000	0	0	81,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Health Primary Care Services					**0**	**25,000**	**66,576**	**91,576**	**100,000**	**144,080**	**0**	**335,656**
	Total (Own Source Revenues) - Health Primary Care Services					**0**	**25,000**	**83,424**	**108,424**	**116,000**	**100,000**	**0**	**324,424**
	Total - Health Primary Care Services					**0**	**50,000**	**150,000**	**200,000**	**216,000**	**244,080**	**0**	**660,080**
	Total (GG) - Primary Health Care					**0**	**25,000**	**66,576**	**91,576**	**100,000**	**144,080**	**0**	**335,656**
	Total (Own Source Revenues) - Primary Health Care					**0**	**25,000**	**83,424**	**108,424**	**116,000**	**100,000**	**0**	**324,424**
	Total - Primary Health Care					**0**	**50,000**	**150,000**	**200,000**	**216,000**	**244,080**	**0**	**660,080**
624850 - Culture, Youth, Sports													
850120 - Cultural Services - Suharekë /Suva Reka													
0820	624850-2546306	55737	04.2025-11.2027	The construction of the tower of martyrs in Budakovo									
					GG	0	0	110,000	110,000	50,000	65,000	0	225,000
					OWR	0	0	20,000	20,000	105,000	105,000	0	230,000
0820	624850-2546310	55741	04.2025-11.2027	The construction of the tower of martyrs in Doberdelan									
					GG	0	0	120,000	120,000	170,000	180,000	0	470,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0820	624850-2546313	55743	04.2025-11.2027	The construction of the memorial of "Gurra e Kadise" in Budakovo									
					GG	0	0	40,000	40,000	70,000	80,000	0	190,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0820	624850-2546321	55749	04.2025-11.2027	Construction and reconstruction of memorials in Leshan and Suhareke									
					GG	0	0	10,000	10,000	50,000	75,000	0	135,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0820	624850-2546327	55753	04.2025-11.2025	The construction of the mini-soccer field with synthetic bars in Mushtisht									
					GG	0	0	40,000	40,000	0	0	0	40,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0820	624850-2546456	55856	04.2025-12.2025	Construction of the tower at the city stadium in Suhareka									
					GG	0	0	246,609	246,609	0	0	0	246,609

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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
	Total (GG) - Cultural Services - Suharekë /Suva Reka					**0**	**0**	**566,609**	**566,609**	**340,000**	**400,000**	**0**	**1,306,609**
	Total (Own Source Revenues) - Cultural Services - Suharekë /Suva Reka					**0**	**0**	**100,000**	**100,000**	**105,000**	**105,000**	**0**	**310,000**
	Total - Cultural Services - Suharekë /Suva Reka					**0**	**0**	**666,609**	**666,609**	**445,000**	**505,000**	**0**	**1,616,609**
	Total (GG) - Culture, Youth, Sports					**0**	**0**	**566,609**	**566,609**	**340,000**	**400,000**	**0**	**1,306,609**
	Total (Own Source Revenues) - Culture, Youth, Sports					**0**	**0**	**100,000**	**100,000**	**105,000**	**105,000**	**0**	**310,000**
	Total - Culture, Youth, Sports					**0**	**0**	**666,609**	**666,609**	**445,000**	**505,000**	**0**	**1,616,609**
624920 - Education and Science													
	920600 - Administration - Suharekë /Suva Reka												
0980	624920-2444324	54176	04.2025-11.2025	The construction of the "Vllezeri Frasheri" sports hall in Bukosh									
					GG	0	230,000	0	230,000	0	0	0	230,000
					OWR	12,600	0	0	0	0	0	0	12,600
0980	624920-2444325	54177	04.2025-11.2026	The construction of the sports hall in the "Deshmoret e Tivari" school - Peqan									
					GG	0	120,000	0	120,000	137,000	0	0	257,000
					OWR	0	20,000	0	20,000	113,000	0	0	133,000
0980	624920-2546344	55768	04.2025-11.2025	Construction of the building in the "Jeta e Re" Gymnasium in Suhareka									
					GG	0	0	130,000	130,000	0	0	0	130,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
0980	624920-2546347	55770	01.2025-11.2025	The construction of the annex of SHFMU "Rilindja" in Nprebisht									
					GG	0	0	220,000	220,000	0	0	0	220,000
					OWR	0	0	30,000	30,000	0	0	0	30,000
0980	624920-2546350	55771	04.2025-12.2025	The purchase of electronic waste and Smart boards at SHFMU "Rame Ballaca in Bllace									
					GG	0	0	20,000	20,000	0	0	0	20,000
					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
0980	624920-2546356	55774	04.2025-12.2025	Construction of the playground in the children`s center in Studenqan									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0980	624920-2546421	55828	04.2025-11.2025	Reconstruction of SHFMU "Congress of Monastery" in Studenqan									
					GG	0	0	30,000	30,000	0	0	0	30,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
	Total (GG) - Administration - Suharekë /Suva Reka					**0**	**350,000**	**420,000**	**770,000**	**137,000**	**0**	**0**	**907,000**
	Total (Own Source Revenues) - Administration - Suharekë /Suva Reka					**12,600**	**20,000**	**115,000**	**135,000**	**113,000**	**0**	**0**	**260,600**
	Total - Administration - Suharekë/Suva Reka					**12,600**	**370,000**	**535,000**	**905,000**	**250,000**	**0**	**0**	**1,167,600**
	933300 - Primary, low and secondary education												
0912	624920-2546420	55827	04.2025-12.2027	SHFMU "7 Marsi" building in Suhareke									
					GG	0	0	112,048	112,048	730,000	770,000	0	1,612,048
					OWR	0	0	0	0	70,000	80,000	0	150,000
	Total (GG) - Primary, low and secondary education					**0**	**0**	**112,048**	**112,048**	**730,000**	**770,000**	**0**	**1,612,048**
	Total (Own Source Revenues) - Primary, low and secondary education					**0**	**0**	**0**	**0**	**70,000**	**80,000**	**0**	**150,000**
	Total - Primary Education - Suharekë/Suva Reka					**0**	**0**	**112,048**	**112,048**	**800,000**	**850,000**	**0**	**1,762,048**
	Total (GG) - Education and Science					**0**	**350,000**	**532,048**	**882,048**	**867,000**	**770,000**	**0**	**2,519,048**
	Total (OWR) - Education and Science					**12,600**	**20,000**	**115,000**	**135,000**	**183,000**	**80,000**	**0**	**410,600**
	Total - Education and Science					**12,600**	**370,000**	**647,048**	**1,017,048**	**1,050,000**	**850,000**	**0**	**2,929,648**
	Total (GG) - Suharekë/Suva Reka					**768,848**	**1,121,000**	**4,095,716**	**5,216,716**	**5,391,994**	**5,423,407**	**0**	**16,800,965**
	Total (OWR) - Suharekë/Suva Reka					**268,628**	**149,000**	**939,424**	**1,088,424**	**1,242,896**	**1,405,043**	**0**	**4,004,991**
	Total - Suharekë/Suva Reka					**1,037,476**	**1,270,000**	**5,035,140**	**6,305,140**	**6,634,890**	**6,828,450**	**0**	**20,805,956**
625000 - Malishevë/Malisevo													
	625180 - Public Services, Civil Protection, Emergency												
	180130 - Road Infrastructure - Malishevë /Malisevo												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	625180-2139331	51244	01.2021-09.2026	Regulation of the main wastewater collector - Phase I Bubel - Lubizhde, 2.5 km									
					GG	599,961	200,000	0	200,000	960,345	0	0	1,760,306
0451	625180-2241018	51770	04.2022-09.2026	Sewerage repair in the villages: Bubavec, Kijeve, Drenoc, Banja and in the neighborhood "Miredita" in Malisheva									
					GG	207,493	160,000	0	160,000	0	0	0	367,493
					OWR	60,000	0	0	0	30,000	0	0	90,000
0451	625180-2241083	51773	04.2022-10.2026	Renovation of local roads in the villages: Drenoc-Vermice, Carralluke-Shkarashnik, Bellanice-Nguncat, Dragobil-Pagarushe, Lubizhde-Turjake.									
					GG	446,879	100,000	0	100,000	0	0	0	546,879
					OWR	172,786	0	0	0	20,180	0	0	192,966
0451	625180-2341694	52404	04.2023-08.2027	Regulation of public facilities:"Hamdi Berisha" Gymnasium, "Habib Zogaj" Sports Hall, "Tahir Sinani" Cultural Center, Municipal Administration Facility-Energy efficient,in Malisheve									
					GG	104,652	70,000	0	70,000	70,000	70,000	0	314,652
					OWR	0	0	0	0	50,000	38,490	0	88,490
0451	625180-2444657	54437	04.2024-10.2026	Construction of roads, fecal and atmospheric sewerage and public lighting in the neighborhood "Miredite" - Malisevo									
					GG	291,394	100,000	0	100,000	400,674	0	0	792,068
					OWR	40,000	0	0	0	150,000	0	0	190,000
0451	625180-2444673	54453	04.2024-09.2027	Regulation of public lighting with efficiency of public institutions and lighting of the city of Maliseva									
					GG	16,654	300,000	0	300,000	100,000	400,000	0	816,654
					OWR	0	0	0	0	0	100,000	0	100,000
0451	625180-2546519	55911	05.2025-10.2027	Arrangement and construction of sewage systems in the villages: Mirushe, Lubizhde, Llozice, Gollubovce, Balince, Marali, Astrazup, Maxharre, Pagarushe, Bellanice, Ngucat, Terpeze, Vermi									
					GG	0	0	100,000	100,000	208,920	1,455,000	0	1,763,920
					OWR	0	0	100,000	100,000	25,000	0	0	125,000
0451	625180-2546708	56051	04.2025-09.2026	Construction, treatment and cleaning of the river bed with the supporting structure from the bridge in the center to the transit, in Malisheve									
					GG	0	0	120,000	120,000	700,000	0	0	820,000
					OWR	0	0	80,000	80,000	100,000	0	0	180,000
0451	625180-2547078	56308	04.2025-08.2025	Arrangement of the park in the Vataj-Astrazup neighborhood, and the park in Bardh village									
					GG	0	0	40,000	40,000	0	0	0	40,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	625660-2547070	56302	04.2025-10.2027	Asphalting of roads in the villages: Temeqin, Astrazup, Bellanic, Bardh, Lubizhd, Turjak, Shkoz, Damanek, Vermic, Mirush, Carralluk, Lladrovc									
					GG	0	0	100,000	100,000	828,155	860,322	0	1,788,477
				Total (GG) - Road Infrastructure - Malishevë /Malisevo		**1,667,032**	**930,000**	**360,000**	**1,290,000**	**3,268,094**	**2,785,322**	**0**	**9,010,448**
				Total (Own Source Revenues) - Road Infrastructure - Malishevë /Malisevo		**272,786**	**0**	**180,000**	**180,000**	**375,180**	**138,490**	**0**	**966,456**
				Total - Road Infrastructure - Malishevë /Malisevo		**1,939,818**	**930,000**	**540,000**	**1,470,000**	**3,643,274**	**2,923,812**	**0**	**9,976,904**
				Total (GG) - Public Services, Civil Protection, Emergency		**1,667,032**	**930,000**	**360,000**	**1,290,000**	**3,268,094**	**2,785,322**	**0**	**9,010,448**
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency		**272,786**	**0**	**180,000**	**180,000**	**375,180**	**138,490**	**0**	**966,456**
				Total - Public Services, Civil Protection, Emergency		**1,939,818**	**930,000**	**540,000**	**1,470,000**	**3,643,274**	**2,923,812**	**0**	**9,976,904**
625660 - Urban Planning and Environment													
665700 - Spatial Planning and Inspection													
0620	625660-2240147	51784	05.2022-09.2026	Construction of "Habib Berisha" street and "Hamdi Berisha" street, in Malisheva									
					GG	459,995	120,000	0	120,000	500,000	0	0	1,079,995
0620	625660-2241032	51787	05.2022-09.2025	Regulation of the center-square of the city of Malisheva									
					GG	4,039,883	2,950,000	0	2,950,000	0	0	0	6,989,883
					OWR	369,263	350,000	0	350,000	0	0	0	719,263
0620	625660-2342936	53427	04.2023-10.2026	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	679,999	114,000	0	114,000	400,000	0	0	1,193,999
					OWR	343,000	86,000	0	86,000	150,000	0	0	579,000
0620	625660-2444716	54486	03.2024-10.2027	Construction and asphalting of roads in the villages:Dragobil, Turjak, Kervasari, Mirushe, Bubavec, Shkoze, Pagarushe, Drenoc, Plloqice, Lladroc, Mleqan and Ngucat									
					GG	199,997	137,782	0	137,782	500,000	2,500,000	0	3,337,779
					OWR	0	0	0	0	0	350,000	0	350,000
0620	625660-2444727	54494	05.2024-10.2027	Construction of sidewalks in the villages: Kijeve, Bubavec, Stapanice, Dragobil, Damanek, Bubel, Qypeve, Turjake, Terpeze, Maxharre, Ngucat, Llapqeve and Banje									
					GG	49,793	100,000	0	100,000	100,000	215,349	0	465,142
					OWR	49,999	0	0	0	161,000	250,000	0	460,999

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Spatial Planning and Inspection		**5,429,665**	**3,421,782**	**0**	**3,421,782**	**1,500,000**	**2,715,349**	**0**	**13,066,796**
				Total (Own Source Revenues) - Spatial Planning and Inspection		**762,262**	**436,000**	**0**	**436,000**	**311,000**	**600,000**	**0**	**2,109,262**
				Total - Spatial Planning and Inspection		**6,191,927**	**3,857,782**	**0**	**3,857,782**	**1,811,000**	**3,315,349**	**0**	**15,176,058**
				Total (GG) - Urban Planning and Environment		**5,429,665**	**3,421,782**	**0**	**3,421,782**	**1,500,000**	**2,715,349**	**0**	**13,066,796**
				Total (Own Source Revenues) - Urban Planning and Environment		**762,262**	**436,000**	**0**	**436,000**	**311,000**	**600,000**	**0**	**2,109,262**
				Total - Urban Planning and Environment		**6,191,927**	**3,857,782**	**0**	**3,857,782**	**1,811,000**	**3,315,349**	**0**	**15,176,058**
625730 - Primary Health Care													
730220 - Administration - Malishevë /Malisevo													
0760	625730-2444793	54538	04.2024-11.2025	Equipment with medical equipment Main Center of Family Medicine in Malishevo									
					GG	114,100	30,000	0	30,000	0	0	0	144,100
				Total (GG) - Administration - Malishevë /Malisevo		**114,100**	**30,000**	**0**	**30,000**	**0**	**0**	**0**	**144,100**
				Total - Administration - Malishevë/Malisevo		**114,100**	**30,000**	**0**	**30,000**	**0**	**0**	**0**	**144,100**
738000 - Health Primary Care Services													
0721	625730-2444800	54545	05.2024-10.2027	Construction of the Family Medicine Center facility in Kijevo									
					GG	50,000	102,784	0	102,784	85,900	120,000	0	358,684
				Total (GG) - Health Primary Care Services		**50,000**	**102,784**	**0**	**102,784**	**85,900**	**120,000**	**0**	**358,684**
				Total - Health Primary Care Services		**50,000**	**102,784**	**0**	**102,784**	**85,900**	**120,000**	**0**	**358,684**
				Total (GG) - Primary Health Care		**164,100**	**132,784**	**0**	**132,784**	**85,900**	**120,000**	**0**	**502,784**
				Total - Primary Health Care		**164,100**	**132,784**	**0**	**132,784**	**85,900**	**120,000**	**0**	**502,784**
625755 - Social and Residential Services													
755620 - Residential Services													
1060	625755-2341710	52419	03.2023-10.2027	Construction of the house for persons with disabilities (HPD), in Malishevo									
					GG	210,000	50,000	0	50,000	50,000	50,000	0	360,000
				Total (GG) - Residential Services		**210,000**	**50,000**	**0**	**50,000**	**50,000**	**50,000**	**0**	**360,000**
				Total - Residential Services		**210,000**	**50,000**	**0**	**50,000**	**50,000**	**50,000**	**0**	**360,000**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Social and Residential Services					**210,000**	**50,000**	**0**	**50,000**	**50,000**	**50,000**	**0**	**360,000**
	Total - Social and Residential Services					**210,000**	**50,000**	**0**	**50,000**	**50,000**	**50,000**	**0**	**360,000**
625850 - Culture, Youth, Sports													
	850130 - Cultural Services - Malishevë /Malisevo												
0820	625850-2546794	56119	05.2025-08.2026	The Memorial Monument in Martyrs` Square, in Malishevo									
					GG	0	0	100,000	100,000	500,000	0	0	600,000
	Total (GG) - Cultural Services - Malishevë /Malisevo					**0**	**0**	**100,000**	**100,000**	**500,000**	**0**	**0**	**600,000**
	Total - Cultural Services - Malishevë /Malisevo					**0**	**0**	**100,000**	**100,000**	**500,000**	**0**	**0**	**600,000**
	Total (GG) - Culture, Youth, Sports					**0**	**0**	**100,000**	**100,000**	**500,000**	**0**	**0**	**600,000**
	Total - Culture, Youth, Sports					**0**	**0**	**100,000**	**100,000**	**500,000**	**0**	**0**	**600,000**
625920 - Education and Science													
	920650 - Administration - Malishevë /Malisevo												
0980	625920-1934442	48595	03.2021-10.2025	Construction of elementary school in Turjak									
					GG	460,995	192,577	0	192,577	0	0	0	653,572
					OWR	100,000	0	0	0	0	0	0	100,000
	Total (GG) - Administration - Malishevë /Malisevo					**460,995**	**192,577**	**0**	**192,577**	**0**	**0**	**0**	**653,572**
	Total (Own Source Revenues) - Administration - Malishevë /Malisevo					**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**
	Total - Administration - Malishevë/Malisevo					**560,995**	**192,577**	**0**	**192,577**	**0**	**0**	**0**	**753,572**
	933600 - Primary, low and secondary education												
0912	625920-2240219	51806	05.2022-09.2026	Construction of the sports field and the yard of the primary school "Rifat Berisha", in the New Village									
					GG	69,584	50,000	0	50,000	149,361	0	0	268,945
0912	625920-2444844	54583	06.2024-09.2027	Renovation of school buildings in the villages: Bardh, Drenoc, Mleqan, Bubavec, Ngucat, Astrazup, Senik, Vermic, Carralluk, Bellanic, Temeqin, Gollubovc, Kiev and Stapanic									
					GG	50,000	90,000	0	90,000	100,000	150,000	0	390,000
0912	625920-2546695	56042	05.2025-10.2025	Construction of the sports field at the "Ibrahim Mazreku" LSESCH, in Malisheve									
					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
0912	625920-2547083	56312	05.2025-09.2025	Arrangement of the yard of LSESCH "Ganimete Terbeshi" in the village of Astrazup and the yard of the elementary school in the village of Llapqev									
					GG	0	0	50,000	50,000	0	0	0	50,000
	Total (GG) - Primary, low and secondary education					**119,584**	**140,000**	**120,000**	**260,000**	**249,361**	**150,000**	**0**	**778,945**
	Total - Primary Education - Malishevë/Malisevo					**119,584**	**140,000**	**120,000**	**260,000**	**249,361**	**150,000**	**0**	**778,945**
	Total (GG) - Education and Science					**580,579**	**332,577**	**120,000**	**452,577**	**249,361**	**150,000**	**0**	**1,432,517**
	Total (OWR) - Education and Science					**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**
	Total - Education and Science					**680,579**	**332,577**	**120,000**	**452,577**	**249,361**	**150,000**	**0**	**1,532,517**
	Total (GG) - Malishevë/Malisevo					**8,051,377**	**4,867,143**	**580,000**	**5,447,143**	**5,653,355**	**5,820,671**	**0**	**24,972,546**
	Total (OWR) - Malishevë/Malisevo					**1,135,048**	**436,000**	**180,000**	**616,000**	**686,180**	**738,490**	**0**	**3,175,718**
	Total - Malishevë/Malisevo					**9,186,425**	**5,303,143**	**760,000**	**6,063,143**	**6,339,535**	**6,559,161**	**0**	**28,148,264**
626000 - Mamushë/Mamusa													
626180 - Public Services, Civil Protection, Emergency													
180140 - Road Infrastructure - Mamushë /Mamusa													
0451	626180-2341665	52383	01.2027-12.2027	Construction of the Mamushe water system									
					GG	0	0	0	0	0	62,062	0	62,062
0451	626180-2343278	54015	01.2025-12.2027	Construction of public transportation on local roads-Cumhuriyet-Kisla-Pasha-Bahcelik-Hurriyet-Mamushe									
					GG	40,000	30,000	0	30,000	10,000	0	0	80,000
					OWR	0	30,000	0	30,000	10,000	44,343	0	84,343
0451	626180-2445398	55056	01.2027-12.2027	Construction of the wall of the Topllua-Mamushe River									
					GG	0	0	0	0	0	50,000	0	50,000
0451	626180-2445400	55057	01.2025-12.2027	Asphalting, Channelization and Paving of Mamushe-Medvec-Neperbisht roads and Yenimahale-Ortamahale-Sehitlermahale neighborhoods									
					GG	47,999	90,000	0	90,000	20,000	50,000	0	207,999
					OWR	17,823	0	0	0	40,000	10,000	0	67,823
0451	626180-2445401	55058	02.2025-11.2027	Renovation of asphalting, sewerage and cobbled roads in Kisla-Cumuryet-Bahcelik-Huryet-Asler-Demirci and Kultur roads									
					GG	67,268	119,878	0	119,878	20,000	70,000	0	277,146

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Road Infrastructure - Mamushë /Mamusa		**155,267**	**239,878**	**0**	**239,878**	**50,000**	**232,062**	**0**	**677,207**
				Total (Own Source Revenues) - Road Infrastructure - Mamushë /Mamusa		**17,823**	**30,000**	**0**	**30,000**	**50,000**	**54,343**	**0**	**152,166**
				Total - Road Infrastructure - Mamushë /Mamusa		**173,090**	**269,878**	**0**	**269,878**	**100,000**	**286,405**	**0**	**829,373**
				Total (GG) - Public Services, Civil Protection, Emergency		**155,267**	**239,878**	**0**	**239,878**	**50,000**	**232,062**	**0**	**677,207**
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency		**17,823**	**30,000**	**0**	**30,000**	**50,000**	**54,343**	**0**	**152,166**
				Total - Public Services, Civil Protection, Emergency		**173,090**	**269,878**	**0**	**269,878**	**100,000**	**286,405**	**0**	**829,373**
626470 - Agriculture, Forestry and Rural Development													
	470140 - Agriculture - Mamushë /Mamusa												
0421	626470-2444959	54685	01.2025-12.2026	Regulation and transmission infrastructure of agricultural field roads-Leska-Nistra									
					GG	102,034	35,000	0	35,000	10,000	0	0	147,034
0421	626470-2445393	55051	01.2025-12.2027	Regulation and transport infrastructure of rural agricultural roads-Lika									
					GG	0	35,000	0	35,000	10,000	22,260	0	67,260
0421	626470-2445394	55052	01.2025-11.2026	Regulation and transmission infrastructure of agricultural field roads - Asker									
					OWR	0	30,000	0	30,000	19,986	0	0	49,986
				Total (GG) - Agriculture - Mamushë /Mamusa		**102,034**	**70,000**	**0**	**70,000**	**20,000**	**22,260**	**0**	**214,294**
				Total (Own Source Revenues) - Agriculture - Mamushë /Mamusa		**0**	**30,000**	**0**	**30,000**	**19,986**	**0**	**0**	**49,986**
				Total - Agriculture - Mamushë /Mamusa		**102,034**	**100,000**	**0**	**100,000**	**39,986**	**22,260**	**0**	**264,280**
				Total (GG) - Agriculture, Forestry and Rural Development		**102,034**	**70,000**	**0**	**70,000**	**20,000**	**22,260**	**0**	**214,294**
				Total (Own Source Revenues) - Agriculture, Forestry and Rural Development		**0**	**30,000**	**0**	**30,000**	**19,986**	**0**	**0**	**49,986**
				Total - Agriculture, Forestry and Rural Development		**102,034**	**100,000**	**0**	**100,000**	**39,986**	**22,260**	**0**	**264,280**
626730 - Primary Health Care													
	738500 - Health Primary Care Services												
0721	626730-2445404	55061	01.2025-11.2025	Special medical laboratory and sotmatological equipment for the Central Center of Family-Medicine									
					OWR	0	5,000	0	5,000	0	0	0	5,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	626730-2445405	55062	01.2025-11.2026	Equipment for the generation of renewable electricity - QKMF and QMF Mamushe									
					GG	0	10,000	0	10,000	0	0	0	10,000
					OWR	0	0	0	0	5,000	0	0	5,000
0721	626730-2445406	55063	01.2027-12.2027	Construction of the park for the Main Center of Family Medicine-Mamusa									
					OWR	0	0	0	0	0	5,000	0	5,000
0721	626730-2445407	55064	01.2027-11.2027	Special medical equipment Echo-Defibrillator Main Center of Family Medicine-Mamushe									
					OWR	0	0	0	0	0	7,500	0	7,500
0721	626730-2445408	55065	01.2027-11.2027	Special X-ray medical equipment of the Main Center of Family Medicine-Mamushe									
					OWR	0	0	0	0	0	7,500	0	7,500
	Total (GG) - Health Primary Care Services					**0**	**10,000**	**0**	**10,000**	**0**	**0**	**0**	**10,000**
	Total (Own Source Revenues) - Health Primary Care Services					**0**	**5,000**	**0**	**5,000**	**5,000**	**20,000**	**0**	**30,000**
	Total - Health Primary Care Services					**0**	**15,000**	**0**	**15,000**	**5,000**	**20,000**	**0**	**40,000**
	Total (GG) - Primary Health Care					**0**	**10,000**	**0**	**10,000**	**0**	**0**	**0**	**10,000**
	Total (Own Source Revenues) - Primary Health Care					**0**	**5,000**	**0**	**5,000**	**5,000**	**20,000**	**0**	**30,000**
	Total - Primary Health Care					**0**	**15,000**	**0**	**15,000**	**5,000**	**20,000**	**0**	**40,000**
626850 - Culture, Youth, Sports													
850140 - Cultural Services - Mamushë /Mamusa													
0820	626850-2445081	54780	01.2025-08.2027	Construction of the House of Culture in Mamusa									
					GG	9,347	100,000	0	100,000	371,903	188,561	0	669,811
					OWR	0	19,782	0	19,782	10,000	10,000	0	39,782
	Total (GG) - Cultural Services - Mamushë /Mamusa					**9,347**	**100,000**	**0**	**100,000**	**371,903**	**188,561**	**0**	**669,811**
	Total (Own Source Revenues) - Cultural Services - Mamushë /Mamusa					**0**	**19,782**	**0**	**19,782**	**10,000**	**10,000**	**0**	**39,782**
	Total - Cultural Services - Mamushë /Mamusa					**9,347**	**119,782**	**0**	**119,782**	**381,903**	**198,561**	**0**	**709,593**
	Total (GG) - Culture, Youth, Sports					**9,347**	**100,000**	**0**	**100,000**	**371,903**	**188,561**	**0**	**669,811**
	Total (Own Source Revenues) - Culture, Youth, Sports					**0**	**19,782**	**0**	**19,782**	**10,000**	**10,000**	**0**	**39,782**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Culture, Youth, Sports		**9,347**	**119,782**	**0**	**119,782**	**381,903**	**198,561**	**0**	**709,593**
	626920 - Education and Science												
	933900 - Primary, low and secondary education												
0912	626920-2341671	52389	01.2027-12.2027	Construction of the annex for Primary School Anadolu-Mamushe									
					GG	0	0	0	0	0	20,000	0	20,000
				Total (GG) - Primary, low and secondary education		**0**	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
				Total - Primary Education - Mamushë/Mamusa		**0**	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
				Total (GG) - Education and Science		**0**	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
				Total - Education and Science		**0**	**0**	**0**	**0**	**0**	**20,000**	**0**	**20,000**
				Total (GG) - Mamushë/Mamusa		**266,649**	**419,878**	**0**	**419,878**	**441,903**	**462,883**	**0**	**1,591,313**
				Total (OWR) - Mamushë/Mamusa		**17,823**	**84,782**	**0**	**84,782**	**84,986**	**84,343**	**0**	**271,934**
				Total - Mamushë/Mamusa		**284,472**	**504,660**	**0**	**504,660**	**526,889**	**547,226**	**0**	**1,863,247**
631000 - Deçan/Decane													
	631180 - Public Services, Civil Protection, Emergency												
	180150 - Road Infrastructure - Deë§an/Decane												
0451	631180-2342173	52792	04.2023-04.2025	Lot III- Construction and asphalting of roads in the villages, Strellc i Eperm, Strellc i ulte, LLuke e Eperme, Dashinoc, etc.									
					GG	400,000	29,000	0	29,000	0	0	0	429,000
					OWR	0	171,000	0	171,000	0	0	0	171,000
0451	631180-2342461	53011	03.2023-11.2025	Construction of villas 5,6,7 in Podi e kestenjave									
					GG	146,765	90,000	0	90,000	0	0	0	236,765
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	611,422	140,000	0	140,000	0	0	0	751,422
					OWR	70,256	46,000	0	46,000	0	0	0	116,256
0451	631180-2342614	53149	04.2023-06.2025	Public lighting in Beleg provincen									
					GG	100,000	100,000	0	100,000	0	0	0	200,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	631180-2342630	53164	05.2023-05.2025	Construction of semi-Olympic indoor swimming pool									
					GG	200,000	100,000	0	100,000	0	0	0	300,000
					OWR	0	30,000	0	30,000	0	0	0	30,000
0451	631180-2342672	53202	03.2024-05.2026	Expansion of efficient public lighting in the villages of Baballoq, Shaptej, Dubovik, Papiq, Maznik, Dashinoc.									
					GG	200,000	150,000	0	150,000	50,000	0	0	400,000
					OWR	46,000	50,000	0	50,000	0	0	0	96,000
0451	631180-2342689	53215	05.2023-05.2025	Renovation of the Fire Department facility									
					GG	50,000	46,500	0	46,500	0	0	0	96,500
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	164,895	100,000	0	100,000	0	0	0	264,895
					OWR	0	43,000	0	43,000	0	0	0	43,000
0451	631180-2342775	53292	04.2023-04.2026	Construction of sidewalks in schools: Rastavic, Ratishe, Kodrali.									
					GG	199,278	100,000	0	100,000	100,000	0	0	399,278
					OWR	0	0	0	0	100,000	0	0	100,000
0451	631180-2342779	53296	05.2023-09.2025	Water supply in Bjeshke-te Madhe and other mountains, phase II									
					GG	170,000	30,000	0	30,000	0	0	0	200,000
0451	631180-2342782	53299	05.2024-05.2027	Construction of landfill for inert waste									
					GG	30,000	20,000	0	20,000	50,000	100,000	0	200,000
0451	631180-2342806	53318	05.2025-05.2027	Construction of the sports field in Upper Carrabreg									
					GG	0	20,000	0	20,000	40,000	80,000	0	140,000
0451	631180-2445028	54734	6.2024-06.2027	Construction of sewerage on Elena Gjika street in Decan									
					GG	50,000	85,000	0	85,000	50,000	50,000	0	235,000
					OWR	0	0	0	0	50,000	0	0	50,000
0451	631180-2445033	54739	07.2025-07.2026	Construction and asphalting of the Muharrem Lata road in Decan									
					GG	50,000	80,000	0	80,000	0	0	0	130,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	631180-2445041	54747	05.2024-05.2027	Construction of memorial facilities for the nation`s martyrs in the village of Upper LLuke, Dranoc, Kodrali									
					GG	32,930	50,000	0	50,000	150,000	100,000	0	332,930
					OWR	0	0	0	0	0	50,000	0	50,000
0451	631180-2445056	54759	6.2025-06.2027	Electrification of Bjeshka se Madhe phase II									
					GG	0	70,000	0	70,000	250,000	50,000	0	370,000
0451	631180-2445072	54773	05.2024-05.2027	Construction and asphalting of the road for the great mountain, second phase									
					GG	100,000	100,000	0	100,000	200,000	299,722	0	699,722
					OWR	0	0	0	0	220,000	200,000	0	420,000
0451	631180-2445137	54827	05.2024-05.2027	Construction of the town square									
					GG	200,000	0	0	0	150,000	900,000	0	1,250,000
					OWR	0	50,000	0	50,000	100,000	200,000	0	350,000
0451	631180-2445197	54879	06.2023-06.2027	Construction and asphalting of roads to Bje?ken e Madhe, Belle Dhe Pleqe									
					GG	115,000	300,000	0	300,000	913,614	504,639	0	1,833,253
					OWR	85,000	0	0	0	0	170,000	0	255,000
0451	631180-2445356	55018	5.2024-05.2027	Construction and paving of roads to Bhishke Magda, Bellle and Pleqe									
					GG	50,000	0	0	0	67,116	300,000	0	417,116
					OWR	76,000	50,000	0	50,000	200,000	0	0	326,000
0451	631180-2445358	55020	05.2024-05.2026	Construction and widening of the road with mmph									
					GG	100,000	105,945	0	105,945	250,000	0	0	455,945
0451	631180-2546906	56192	05.2025-06.2027	Construction and asphalting of the road in the village of Pleqe, phase II									
					GG	0	0	50,000	50,000	150,000	25,000	0	225,000
0451	631180-2546909	56194	04.2025-10.2025	Purchase of official cars for the municipal administration									
					GG	0	0	60,000	60,000	0	0	0	60,000
					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	631180-2546930	56206	06.2025-06.2027	The Martyrs` Memorial in Beleg mountain									
					GG	0	0	50,000	50,000	150,000	100,000	0	300,000
0451	631180-2546935	56208	5.2025-06.2027										
					GG	0	0	70,000	70,000	100,000	200,000	0	370,000
					OWR	0	0	30,000	30,000	0	0	0	30,000
0451	631180-2546939	56212	06.2025-06.2027	Pavement construction in the village of Irzniq									
					GG	0	0	50,000	50,000	100,000	100,000	0	250,000
0451	631180-2546941	56213	06.2025-06.2027	Renovation of the roof in QKMF -DECAN									
					GG	0	0	50,000	50,000	50,000	150,000	0	250,000
0451	631180-2546944	56215	05.2025-06.2027	Construction of bridges in the village of Vranoc, Rastavice and adjustment of the river bed in Baballoq									
					GG	0	0	100,000	100,000	100,000	100,000	0	300,000
					OWR	0	0	0	0	0	100,000	0	100,000
0451	631180-2546948	56218	6.2025-10.2025	Construction of the library and museum in the village of Carrabreg i Eperm									
					GG	0	0	35,000	35,000	0	0	0	35,000
0451	631180-2546953	56222	.2025-0.2025	Restoration of the culture house and the park in the village of LLoqan									
					GG	0	0	35,000	35,000	0	0	0	35,000
0451	631180-2546972	56236	5.2025-06.2025	Construction of ZIP LINE and other tourist products									
					GG	0	0	65,000	65,000	0	0	0	65,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0451	631180-2546994	56249	06.2025-6.2027	Expansion and re-asphalting of Elez Geci and Maxhun Berisha streets									
					GG	0	0	0	0	100,000	100,000	0	200,000
					OWR	0	0	30,000	30,000	0	0	0	30,000
0451	631660-2342255	52848	06.2023-06.2025	Construction of the Alpine Bjeshkatare house, phase II									
					GG	180,000	150,000	0	150,000	0	0	0	330,000
					OWR	32,497	0	0	0	0	0	0	32,497

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	631850-2342187	52803	05.2023-05.2025	Construction of the Podi i Geshtenjeva tourist village Phase II									
					GG	170,000	30,000	0	30,000	0	0	0	200,000
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	200,000	200,000	0	200,000	0	0	0	400,000
					OWR	45,682	0	0	0	0	0	0	45,682
	Total (GG) - Road Infrastructure - Deë§an/Decane					**3,520,289**	**2,096,445**	**565,000**	**2,661,445**	**3,020,730**	**3,159,361**	**0**	**12,361,825**
	Total (Own Source Revenues) - Road Infrastructure - Deë§an/Decane					**355,435**	**440,000**	**130,000**	**570,000**	**670,000**	**720,000**	**0**	**2,315,435**
	Total - Road Infrastructure - Deë§an/Decane					**3,875,724**	**2,536,445**	**695,000**	**3,231,445**	**3,690,730**	**3,879,361**	**0**	**14,677,260**
	Total (GG) - Public Services, Civil Protection, Emergency					**3,520,289**	**2,096,445**	**565,000**	**2,661,445**	**3,020,730**	**3,159,361**	**0**	**12,361,825**
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					**355,435**	**440,000**	**130,000**	**570,000**	**670,000**	**720,000**	**0**	**2,315,435**
	Total - Public Services, Civil Protection, Emergency					**3,875,724**	**2,536,445**	**695,000**	**3,231,445**	**3,690,730**	**3,879,361**	**0**	**14,677,260**
	631470 - Agriculture, Forestry and Rural Development												
	470150 - Agriculture - Deë§an/Decane												
0421	631470-2342670	53200	05.2023-05.2025	Construction of irrigation canals in Decan, Carrabreg, Beleg, Kodrali, Irzniq									
					GG	229,241	200,000	0	200,000	0	0	0	429,241
	Total (GG) - Agriculture - Deë§an/Decane					**229,241**	**200,000**	**0**	**200,000**	**0**	**0**	**0**	**429,241**
	Total - Agriculture - Deë§an/Decane					**229,241**	**200,000**	**0**	**200,000**	**0**	**0**	**0**	**429,241**
	Total (GG) - Agriculture, Forestry and Rural Development					**229,241**	**200,000**	**0**	**200,000**	**0**	**0**	**0**	**429,241**
	Total - Agriculture, Forestry and Rural Development					**229,241**	**200,000**	**0**	**200,000**	**0**	**0**	**0**	**429,241**
	631730 - Primary Health Care												
	739000 - Health Primary Care Services												
0721	631730-2546984	56244	5.2025-5.2025	Specialized medical equipment for laboratory, biochemical and hematological apparatus									
					GG	0	0	65,000	65,000	0	0	0	65,000
	Total (GG) - Health Primary Care Services					**0**	**0**	**65,000**	**65,000**	**0**	**0**	**0**	**65,000**
	Total - Health Primary Care Services					**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
				Total (GG) - Primary Health Care		**0**	**0**	**65,000**	**65,000**	**0**	**0**	**0**	**65,000**
				Total - Primary Health Care		**0**	**0**	**65,000**	**65,000**	**0**	**0**	**0**	**65,000**
631755 - Social and Residential Services													
	755720 - Residential Services												
1060	631755-2546921	56200	6.2025-6.2027	The construction of the new residential building for people with limited proximity and retardation									
					GG	0	0	15,000	15,000	15,000	15,000	0	45,000
				Total (GG) - Residential Services		**0**	**0**	**15,000**	**15,000**	**15,000**	**15,000**	**0**	**45,000**
				Total - Residential Services		**0**	**0**	**15,000**	**15,000**	**15,000**	**15,000**	**0**	**45,000**
				Total (GG) - Social and Residential Services		**0**	**0**	**15,000**	**15,000**	**15,000**	**15,000**	**0**	**45,000**
				Total - Social and Residential Services		**0**	**0**	**15,000**	**15,000**	**15,000**	**15,000**	**0**	**45,000**
631920 - Education and Science													
	934200 - Primary, low and secondary education												
0912	631920-2546918	56198	5.2025-5.2027	Renovation of schools in the villages of Voksh, Pobegje and Prejlep									
					GG	0	0	34,216	34,216	34,216	34,216	0	102,648
				Total (GG) - Primary, low and secondary education		**0**	**0**	**34,216**	**34,216**	**34,216**	**34,216**	**0**	**102,648**
				Total - Primary Education - Deçan/Decane		**0**	**0**	**34,216**	**34,216**	**34,216**	**34,216**	**0**	**102,648**
				Total (GG) - Education and Science		**0**	**0**	**34,216**	**34,216**	**34,216**	**34,216**	**0**	**102,648**
				Total - Education and Science		**0**	**0**	**34,216**	**34,216**	**34,216**	**34,216**	**0**	**102,648**
				Total (GG) - Deçan/Decane		**3,749,530**	**2,296,445**	**679,216**	**2,975,661**	**3,069,946**	**3,208,577**	**0**	**13,003,714**
				Total (OWR) - Deçan/Decane		**355,435**	**440,000**	**130,000**	**570,000**	**670,000**	**720,000**	**0**	**2,315,435**
				Total - Deçan/Decane		**4,104,965**	**2,736,445**	**809,216**	**3,545,661**	**3,739,946**	**3,928,577**	**0**	**15,319,149**
632000 - Gjakovë/Djakovica													
	632175 - Budget and Finance												
	175160 - Budgeting												
0112	632175-1525124	41023	03.2023-11.2027	Various capital projects with co									
					GG	2,493,312	208,119	0	208,119	0	4,850,334	0	7,551,765

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	1,856,584	196,000	0	196,000	666,072	1,925,838	0	4,644,494
	Total (GG) - Budgeting					**2,493,312**	**208,119**	**0**	**208,119**	**0**	**4,850,334**	**0**	**7,551,765**
	Total (Own Source Revenues) - Budgeting					**1,856,584**	**196,000**	**0**	**196,000**	**666,072**	**1,925,838**	**0**	**4,644,494**
	Total - Budgeting					**4,349,897**	**404,119**	**0**	**404,119**	**666,072**	**6,776,172**	**0**	**12,196,260**
	Total (GG) - Budget and Finance					**2,493,312**	**208,119**	**0**	**208,119**	**0**	**4,850,334**	**0**	**7,551,765**
	Total (Own Source Revenues) - Budget and Finance					**1,856,584**	**196,000**	**0**	**196,000**	**666,072**	**1,925,838**	**0**	**4,644,494**
	Total - Budget and Finance					**4,349,897**	**404,119**	**0**	**404,119**	**666,072**	**6,776,172**	**0**	**12,196,260**
632180 - Public Services, Civil Protection, Emergency													
	180160 - Road Infrastructure - Gjakovë /Djakovica												
0451	632180-1729146	45139	03.2024-11.2026	Construction - asphalting of the roads in village Meqe									
					GG	50,000	100,000	0	100,000	0	0	0	150,000
					OWR	0	0	0	0	100,000	0	0	100,000
0451	632180-1933654	47940	05.2023-11.2025	Regulation of the Krena river bed									
					GG	1,813,268	0	0	0	0	0	0	1,813,268
					OWR	407,787	630,000	0	630,000	0	0	0	1,037,787
0451	632180-1933690	47973	3.2024-11.2026	Regulation of the river bed Gusha in Batusha									
					OWR	0	50,000	0	50,000	40,000	0	0	90,000
0451	632180-1933820	48088	03.2026-11.2027	Construction and asphalting of roads Goden -Zylfaj-Prush									
					GG	0	0	0	0	100,000	200,000	0	300,000
0451	632180-2240241	51746	03.2023-12.2025	construcion of exit to Peja road,part of city circularExpand									
					GG	1,764,187	500,000	0	500,000	0	0	0	2,264,187
					OWR	2,341,554	0	0	0	0	0	0	2,341,554
0451	632180-2240242	51747	03.2023-11.2027	Construction of roads at Rezine									
					GG	100,000	100,000	0	100,000	100,000	100,000	0	400,000
					OWR	128,187	0	0	0	0	0	0	128,187

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	632180-2240243	51748	03.2024-11.2026	Expand and regulation of the City Transit road									
					GG	0	2,000,000	0	2,000,000	2,000,000	0	0	4,000,000
					OWR	0	1,000,000	0	1,000,000	1,000,000	0	0	2,000,000
0451	632180-2240374	51755	03.2023-11.2027	Construction of the Lukac river bed									
					GG	299,993	500,000	0	500,000	500,000	0	0	1,299,993
					OWR	57,055	0	0	0	0	500,000	0	557,055
0451	632180-2341808	52496	04.2023-10.2026	Construction - asphalting of roads at vilages Hereq,Dujaka									
					GG	92,455	100,000	0	100,000	70,000	0	0	262,455
0451	632180-2341817	52502	04.2024-10.2025	Construction - asphalting of roads at Firz,Brekoc									
					GG	50,000	67,812	0	67,812	0	0	0	117,812
					OWR	6,335	0	0	0	0	0	0	6,335
0451	632180-2341858	52538	04.2023-12.2026	Construction - asphalting of roads at Lipovec,Gerqine									
					GG	50,000	100,000	0	100,000	100,000	0	0	250,000
0451	632180-2341877	52554	04.2023-12.2026	Construction - asphalting of roads at Nec,Koronic,Orize,Meje,Jahoc									
					GG	170,387	100,000	0	100,000	80,000	0	0	350,387
0451	632180-2341908	52577	04.2024-11.2026	Construction - asphalting of roads at Doblibare,Berdosan,Vraniq,,Rezine									
					GG	75,474	80,000	0	80,000	70,000	0	0	225,474
0451	632180-2342397	52955	03.2023-11.2027	Rehabilitation of asphalt roads									
					GG	599,814	300,000	0	300,000	300,000	500,000	0	1,699,814
0451	632180-2342430	52984	04.2023-11.2027	Road traffic signs in Berkoc, Piskote, Qerim, Blloku i ri, Has, Reke e Keqe, Reke e Mire, Dushkaje									
					GG	0	100,000	0	100,000	80,000	80,000	0	260,000
					OWR	50,000	0	0	0	0	0	0	50,000
0451	632180-2342438	52989	04.2023-11.2027	Construction - Remediation of Bridges in Has, Reka e Mere, Reka Keke, in Dushkaja									
					GG	21,111	50,000	0	50,000	50,000	50,000	0	171,111
					OWR	50,000	0	0	0	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	632180-2342469	53018	05.2023-11.2027	Construction - Renovation of roads and pavements with domes in Brekoc, Piskote, Qerim, Blloku i Ri, Has, Reka e Mire, Reka e Keqe, Dushkaja									
					GG	251,557	200,000	0	200,000	250,000	300,000	0	1,001,557
					OWR	100,000	0	0	0	0	0	0	100,000
0451	632180-2444301	54157	04.2024-11.2026	Regulation of the Krena river bed,final stage									
					GG	0	200,000	0	200,000	700,000	0	0	900,000
					OWR	0	300,000	0	300,000	300,000	0	0	600,000
0451	632180-2444315	54168	03.2024-11.2025	Construction of Sylejman Hadum Aga and Ismajl Qemajli streets									
					GG	0	250,000	0	250,000	0	0	0	250,000
0451	632180-2444326	54178	03.2026-11.2027	Asphalting construction of Skenderbeu street									
					GG	0	0	0	0	200,000	0	0	200,000
					OWR	0	0	0	0	0	200,000	0	200,000
0451	632180-2444329	54181	04.2026-10.2027	Asphalting construction of Ganimete Terbeshi road									
					GG	0	0	0	0	200,000	200,000	0	400,000
0451	632180-2444330	54182	04.2026-10.2027	Construction, asphalting of Lagjja Gece street									
					GG	0	0	0	0	200,000	250,000	0	450,000
0451	632180-2546478	55876	3.2025-11.2027	Construction of Infrastructure in Erenik Lake									
					GG	0	0	200,000	200,000	1,500,000	1,000,000	0	2,700,000
					OWR	0	0	200,000	200,000	200,000	1,000,000	0	1,400,000
0451	632180-2546488	55884	03.2025-11.2026	Construction-asphalting of roads in Bishtazhin Local Municipality									
					GG	0	0	100,000	100,000	100,000	0	0	200,000
0451	632180-2546490	55885	03.2025-12.2026	Road construction-asphalting in Demjan Local Municipality									
					GG	0	0	100,000	100,000	70,000	0	0	170,000
0451	632180-2546498	55893	03.2025-12.2026	Road construction-asphalting in the Dol Local Municipality									
					GG	0	0	100,000	100,000	70,000	0	0	170,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	632180-2546503	55897	03.2025-11.2027	Construction-reconstruction of Kralan Rakovine street									
					GG	0	0	100,000	100,000	200,000	50,000	0	350,000
					OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
0451	632180-2546529	55919	03.2025-11.2026	Road construction-asphalting in the Bec Local Municipality									
					GG	0	0	100,000	100,000	70,000	0	0	170,000
0451	632180-2546531	55921	03.2025-12.2026	Construction-asphalting of roads in Pika e Zeze									
					GG	0	0	100,000	100,000	100,000	0	0	200,000
0451	632180-2546533	55923	04.2025-11.2026	Road construction-asphalting in Cermjan Local Municipality									
					GG	0	0	100,000	100,000	70,000	0	0	170,000
0451	632180-2546536	55925	03.2025-11.2026	Road construction-asphalting in Ramoc Local Municipality									
					GG	0	0	100,000	100,000	100,000	0	0	200,000
0451	632180-2546537	55926	03.2025-11.2026	Road construction-asphalting in the village of Babaj Bokes									
					GG	0	0	100,000	100,000	80,000	0	0	180,000
0451	632180-2546538	55927	03.2025-12.2026	Construction-asphalting of roads in Molliq Local Municipality									
					GG	0	0	70,000	70,000	70,000	0	0	140,000
0451	632180-2546540	55929	03.2025-12.2025	Road construction-asphalting in the village of Shishmon									
					OWR	0	0	60,000	60,000	0	0	0	60,000
0451	632180-2546541	55930	03.2025-11.2026	Road construction-asphalting in Skivjan Local Municipality									
					GG	0	0	100,000	100,000	100,000	0	0	200,000
0451	632180-2546580	55959	03.2025-11.2026	Construction-asphalting of roads in the Local Municipality of Novoselle									
					GG	0	0	100,000	100,000	100,000	0	0	200,000
0451	632180-2546586	55964	03.2025-11.2026	Construction-asphalting of roads in Piskote									
					GG	0	0	80,000	80,000	100,000	0	0	180,000
0451	632180-2546590	55967	03.2025-11.2026	Road construction-asphalting in Sheremetaj Local Municipality									
					GG	0	0	70,000	70,000	100,000	0	0	170,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	632180-2546604	55979	03.2025-11.2026	Road construction-asphalting in Gergoc Local Municipality									
					GG	0	0	70,000	70,000	20,000	0	0	90,000
0451	632180-2546606	55981	03.2025-12.2026	Road construction-asphalting in Brekoc Local Municipality									
					GG	0	0	70,000	70,000	100,000	0	0	170,000
0451	632180-2546641	56012	03.2025-11.2026	Construction, asphalting of roads in the local municipality of Rogove									
					GG	0	0	100,000	100,000	70,000	0	0	170,000
0451	632180-2546644	56014	03.2025-11.2026	Road construction-asphalting in Lugbunar									
					GG	0	0	0	0	30,000	0	0	30,000
					OWR	0	0	50,000	50,000	70,000	0	0	120,000
0451	632180-2546764	56095	03.2026-11.2027	Construction-asphalting of Maja e Kurora road									
					GG	0	0	0	0	400,000	1,000,000	0	1,400,000
0451	632180-2546770	56100	04.2025-11.2026	Road construction-asphalting in the village of Moglice, Firze									
					OWR	0	0	60,000	60,000	60,000	0	0	120,000
	Total (GG) - Road Infrastructure - Gjakovë /Djakovica					**5,338,244**	**4,747,812**	**1,760,000**	**6,507,812**	**8,450,000**	**3,730,000**	**0**	**24,026,056**
	Total (Own Source Revenues) - Road Infrastructure - Gjakovë /Djakovica					**3,140,917**	**1,980,000**	**470,000**	**2,450,000**	**1,870,000**	**1,800,000**	**0**	**9,260,917**
	Total - Road Infrastructure - Gjakovë/Djakovica					**8,479,161**	**6,727,812**	**2,230,000**	**8,957,812**	**10,320,000**	**5,530,000**	**0**	**33,286,973**
	181760 - Public Infrastructure - Gjakovë /Djakovica												
0451	632180-2342409	52966	03.2023-11.2027	Sanitation and construction of parks - Qerim, Piskote, Berkoc, Blloku i Ri, Has, Reka e Good, Reka e Keqe, Dushkaje									
					GG	250,000	250,000	0	250,000	250,000	250,000	0	1,000,000
0451	632180-2342418	52975	03.2023-11.2027	Rehabilitation of black and atmospheric water									
					GG	191,361	100,000	0	100,000	100,000	100,000	0	491,361
0451	632180-2342447	52998	03.2023-11.2027	Extension of the public lighting line in Brekoc, Piskote, Qerim, Blloku i ri, Has, Reke e Mire, Reke e Keqe, Dushkaje.									
					GG	199,993	250,000	0	250,000	141,998	141,998	0	733,989
					OWR	0	0	0	0	108,002	108,002	0	216,004

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	632180-2546326	55752	03.2025-11.2025	Construction of jubleta park									
					OWR	0	0	60,000	60,000	0	0	0	60,000
0451	632180-2546328	55754	03.2025-11.2025	Construction of the park and toys for children on Gazmend Ymeri street									
					OWR	0	0	50,000	50,000	0	0	0	50,000
				Total (GG) - Public Infrastructure - Gjakovë /Djakovica		**641,354**	**600,000**	**0**	**600,000**	**491,998**	**491,998**	**0**	**2,225,350**
				Total (Own Source Revenues) - Public Infrastructure - Gjakovë /Djakovica		**0**	**0**	**110,000**	**110,000**	**108,002**	**108,002**	**0**	**326,004**
				Total - Public Infrastructure - Gjakovë/Djakovica		**641,354**	**600,000**	**110,000**	**710,000**	**600,000**	**600,000**	**0**	**2,551,354**
	184200 - Firefighters and Inspection												
0320	632180-2342697	53223	04.2023-11.2026	Tanker supply for the fire brigade, capacity 8,000 liters									
					OWR	194,499	0	0	0	270,000	0	0	464,499
0320	632180-2546903	56190	03.2027-11.2027	Tanker supply for the fire brigade, capacity 4,000 liters									
					OWR	0	0	0	0	0	250,000	0	250,000
				Total (Own Source Revenues) - Firefighters and Inspection		**194,499**	**0**	**0**	**0**	**270,000**	**250,000**	**0**	**714,499**
				Total - Firefighters and Inspection		**194,499**	**0**	**0**	**0**	**270,000**	**250,000**	**0**	**714,499**
				Total (GG) - Public Services, Civil Protection, Emergency		**5,979,598**	**5,347,812**	**1,760,000**	**7,107,812**	**8,941,998**	**4,221,998**	**0**	**26,251,406**
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency		**3,335,416**	**1,980,000**	**580,000**	**2,560,000**	**2,248,002**	**2,158,002**	**0**	**10,301,420**
				Total - Public Services, Civil Protection, Emergency		**9,315,014**	**7,327,812**	**2,340,000**	**9,667,812**	**11,190,000**	**6,380,000**	**0**	**36,552,826**
	632470 - Agriculture, Forestry and Rural Development												
	470160 - Agriculture - Gjakovë /Djakovica												
0421	632470-2342106	52744	04.2024-11.2027	Construction - Repair of field roads in Has, Reke e Keqe, Reke e mire and Dushkaja regions									
					GG	0	0	0	0	30,000	30,000	0	60,000
					OWR	0	100,000	0	100,000	100,000	100,000	0	300,000
0421	632470-2342125	52760	03.2023-11.2027	Renovation of Dams and irrigation canals in the Has, Reke e e e, Reka e e e and Dushkaj regions									
					GG	40,000	0	0	0	20,000	20,000	0	80,000
					OWR	131,082	100,000	0	100,000	100,000	100,000	0	431,082

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0421	632470-2342133	52765	04.2023-11.2027	The construction of irrigation canals in the regions of Has, Bad Reka, Good Reka and Dushkaj									
					GG	285,002	250,000	0	250,000	250,000	270,000	0	1,055,002
	Total (GG) - Agriculture - Gjakovë /Djakovica					**325,002**	**250,000**	**0**	**250,000**	**300,000**	**320,000**	**0**	**1,195,002**
	Total (Own Source Revenues) - Agriculture - Gjakovë /Djakovica					**131,082**	**200,000**	**0**	**200,000**	**200,000**	**200,000**	**0**	**731,082**
	Total - Agriculture - Gjakovë /Djakovica					**456,084**	**450,000**	**0**	**450,000**	**500,000**	**520,000**	**0**	**1,926,084**
	Total (GG) - Agriculture, Forestry and Rural Development					**325,002**	**250,000**	**0**	**250,000**	**300,000**	**320,000**	**0**	**1,195,002**
	Total (Own Source Revenues) - Agriculture, Forestry and Rural Development					**131,082**	**200,000**	**0**	**200,000**	**200,000**	**200,000**	**0**	**731,082**
	Total - Agriculture, Forestry and Rural Development					**456,084**	**450,000**	**0**	**450,000**	**500,000**	**520,000**	**0**	**1,926,084**
632480 - Economic Development													
480160 - Economic Planning and Development - Gjakovë /Djakovica													
0411	632480-2343061	53534	03.2023-11.2026	Construction of the Business Center									
					OWR	60,063	200,000	0	200,000	150,000	0	0	410,063
0411	632480-2444336	54187	03.2024-11.2026	Path Building and Challenges of shkugeza									
					OWR	40,000	100,000	0	100,000	100,000	0	0	240,000
0411	632480-2444338	54189	04.2026-11.2027	Construction of the Cermjan-Palabardh hiking trail									
					GG	0	0	0	0	50,000	0	0	50,000
					OWR	0	0	0	0	0	100,000	0	100,000
0411	632480-2444649	54430	04.2026-11.2027	Construction of the path around Lake Radoniqi									
					GG	0	0	0	0	50,000	0	0	50,000
					OWR	0	0	0	0	0	150,000	0	150,000
0411	632480-2444758	54518	04.2024-11.2026	The construction of the footbridge at the bridge is hidden									
					OWR	0	400,000	0	400,000	100,000	0	0	500,000
	Total (GG) - Economic Planning and Development - Gjakovë /Djakovica					**0**	**0**	**0**	**0**	**100,000**	**0**	**0**	**100,000**
	Total (Own Source Revenues) - Economic Planning and Development - Gjakovë /Djakovica					**100,063**	**700,000**	**0**	**700,000**	**350,000**	**250,000**	**0**	**1,400,063**
	Total - Economic Planning and Development - Gjakovë /Djakovica					**100,063**	**700,000**	**0**	**700,000**	**450,000**	**250,000**	**0**	**1,500,063**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Economic Development					**0**	**0**	**0**	**0**	**100,000**	**0**	**0**	**100,000**
	Total (Own Source Revenues) - Economic Development					**100,063**	**700,000**	**0**	**700,000**	**350,000**	**250,000**	**0**	**1,400,063**
	Total - Economic Development					**100,063**	**700,000**	**0**	**700,000**	**450,000**	**250,000**	**0**	**1,500,063**
	632650 - Cadastre and Geodesy												
	650800 - Cadastre Services - Gjakovë /Djakovica												
0610	632650-2342957	53445	04.2023-11.2027	Construction of the City Circular									
					GG	2,027,560	1,081,763	0	1,081,763	51,763	500,000	0	3,661,086
					OWR	1,647,226	418,237	0	418,237	1,148,237	500,000	0	3,713,700
	Total (GG) - Cadastre Services - Gjakovë /Djakovica					**2,027,560**	**1,081,763**	**0**	**1,081,763**	**51,763**	**500,000**	**0**	**3,661,086**
	Total (Own Source Revenues) - Cadastre Services - Gjakovë /Djakovica					**1,647,226**	**418,237**	**0**	**418,237**	**1,148,237**	**500,000**	**0**	**3,713,700**
	Total - Cadastre Services - Gjakovë /Djakovica					**3,674,785**	**1,500,000**	**0**	**1,500,000**	**1,200,000**	**1,000,000**	**0**	**7,374,785**
	Total (GG) - Cadastre and Geodesy					**2,027,560**	**1,081,763**	**0**	**1,081,763**	**51,763**	**500,000**	**0**	**3,661,086**
	Total (Own Source Revenues) - Cadastre and Geodesy					**1,647,226**	**418,237**	**0**	**418,237**	**1,148,237**	**500,000**	**0**	**3,713,700**
	Total - Cadastre and Geodesy					**3,674,785**	**1,500,000**	**0**	**1,500,000**	**1,200,000**	**1,000,000**	**0**	**7,374,785**
	632730 - Primary Health Care												
	739500 - Health Primary Care Services												
0721	632730-2444359	55565	04.2026-11.2027	Fence of the yard and arrangement of the new Social Housing									
					GG	0	0	0	0	50,000	20,000	0	70,000
0721	632730-2444681	54460	04.2024-11.2026	Renovation of the facilities of the Orize, Dardani, Erenike QMF									
					GG	50,000	100,000	0	100,000	170,000	0	0	320,000
0721	632730-2546825	56141	03.2025-11.2025	Construction of the social housing facility - Phase II									
					GG	0	0	190,000	190,000	0	0	0	190,000
	Total (GG) - Health Primary Care Services					**50,000**	**100,000**	**190,000**	**290,000**	**220,000**	**20,000**	**0**	**580,000**
	Total - Health Primary Care Services					**50,000**	**100,000**	**190,000**	**290,000**	**220,000**	**20,000**	**0**	**580,000**
	Total (GG) - Primary Health Care					**50,000**	**100,000**	**190,000**	**290,000**	**220,000**	**20,000**	**0**	**580,000**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Primary Health Care		**50,000**	**100,000**	**190,000**	**290,000**	**220,000**	**20,000**	**0**	**580,000**
632755 - Social and Residential Services													
	755760 - Social Services												
1040	632755-2342335	52903	04.2023-11.2025	Renovation of existing social housing facilities									
					GG	50,000	190,000	0	190,000	0	0	0	240,000
				Total (GG) - Social Services		**50,000**	**190,000**	**0**	**190,000**	**0**	**0**	**0**	**240,000**
				Total - Social Services		**50,000**	**190,000**	**0**	**190,000**	**0**	**0**	**0**	**240,000**
	755770 - Residential Services												
1060	632755-2341734	52437	04.2023-10.2027	Financion for elderlyhouse									
					GG	100,000	200,000	0	200,000	200,000	200,000	0	700,000
1060	632755-2546434	55840	04.2025-11.2027	Construction of Child Protection Houses									
					GG	0	0	230,000	230,000	210,000	210,000	0	650,000
				Total (GG) - Residential Services		**100,000**	**200,000**	**230,000**	**430,000**	**410,000**	**410,000**	**0**	**1,350,000**
				Total - Residential Services		**100,000**	**200,000**	**230,000**	**430,000**	**410,000**	**410,000**	**0**	**1,350,000**
				Total (GG) - Social and Residential Services		**150,000**	**390,000**	**230,000**	**620,000**	**410,000**	**410,000**	**0**	**1,590,000**
				Total - Social and Residential Services		**150,000**	**390,000**	**230,000**	**620,000**	**410,000**	**410,000**	**0**	**1,590,000**
632850 - Culture, Youth, Sports													
	850160 - Cultural Services - Gjakovë /Djakovica												
0820	632850-1524648	41138	03.2026-12.2026	With camera and lighting equipment in facilities DKRS									
					GG	0	0	0	0	60,000	0	0	60,000
0820	632850-2342844	53349	04.2025-11.2025	Heating, Air Conditioning Ethnographic Museum									
					GG	0	76,000	0	76,000	0	0	0	76,000
0820	632850-2342847	53352	04.2025-11.2025	Renovation of Ethnographic and Historical Museums									
					GG	0	20,000	0	20,000	0	0	0	20,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	632850-2444366	54214	04.2024-11.2026	The reconstruction of Mejtepi Ruzhdi									
					GG	0	150,000	0	150,000	50,000	0	0	200,000
0820	632850-2546870	56169	03.2025-11.2025	Changing the mechanism of the Clock Tower									
					OWR	0	0	40,000	40,000	0	0	0	40,000
0820	632850-2546874	56173	03.2025-11.2025	Construction of the recreational sports park and summer amphitheater in Korenica (participatory budgeting)									
					OWR	0	0	50,000	50,000	0	0	0	50,000
0820	632850-2546878	56176	03.2025-11.2025	Construction of sports grounds in Rogove (BP)									
					OWR	0	0	50,000	50,000	0	0	0	50,000
0820	632850-2546881	56178	03.2026-11.2027	Construction of Lands and Recreation Areas									
					GG	0	0	0	0	100,000	100,000	0	200,000
0820	632850-2546882	56179	04.2027-11.2027	Renovation and Surroundings in the Sports Gym									
					GG	0	0	0	0	0	150,000	0	150,000
				Total (GG) - Cultural Services - Gjakovë /Djakovica		**0**	**246,000**	**0**	**246,000**	**210,000**	**250,000**	**0**	**706,000**
				Total (Own Source Revenues) - Cultural Services - Gjakovë /Djakovica		**0**	**0**	**140,000**	**140,000**	**0**	**0**	**0**	**140,000**
				Total - Cultural Services - Gjakovë/Djakovica		**0**	**246,000**	**140,000**	**386,000**	**210,000**	**250,000**	**0**	**846,000**
	850560 - Support to Youth - Gjakovë /Djakovica												
0810	632850-1832128	47069	03.2024-11.2026	Revitalization of youth center									
					OWR	12,000	10,000	0	10,000	200,000	0	0	222,000
				Total (Own Source Revenues) - Support to Youth - Gjakovë /Djakovica		**12,000**	**10,000**	**0**	**10,000**	**200,000**	**0**	**0**	**222,000**
				Total - Support to Youth - Gjakovë /Djakovica		**12,000**	**10,000**	**0**	**10,000**	**200,000**	**0**	**0**	**222,000**
				Total (GG) - Culture, Youth, Sports		**0**	**246,000**	**0**	**246,000**	**210,000**	**250,000**	**0**	**706,000**
				Total (Own Source Revenues) - Culture, Youth, Sports		**12,000**	**10,000**	**140,000**	**150,000**	**200,000**	**0**	**0**	**362,000**
				Total - Culture, Youth, Sports		**12,000**	**256,000**	**140,000**	**396,000**	**410,000**	**250,000**	**0**	**1,068,000**
	632920 - Education and Science												
	920800 - Administration - Gjakovë /Djakovica												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0980	632920-2342688	53214	04.2024-11.2025	Construction of the hearth in Rogovo									
					GG	100,000	6,000	0	6,000	0	0	0	106,000
					OWR	0	123,000	0	123,000	0	0	0	123,000
0980	632920-2444372	54220	04.2024-11.2027	Renovation and adaptation of school buildings: Gj. H. Dushi, Mr. Rexha, D. Lleshi Dobl, B. Sadriu Ber, J. Salihu Moll, S. Vokshi, Mr. Sadiku B. Bokes, S. Riza									
					GG	0	44,000	0	44,000	200,000	300,000	0	544,000
					OWR	0	206,000	0	206,000	200,000	400,000	0	806,000
0980	632920-2444394	54239	04.2024-11.2027	Purchase of machines for cleaning floors in schools									
					GG	0	20,000	0	20,000	20,000	20,000	0	60,000
					OWR	0	10,000	0	10,000	10,000	10,000	0	30,000
0980	632920-2444403	54245	03.2024-10.2025	Replacement of boilers and other central heating equipment in schools									
					GG	0	10,000	0	10,000	0	0	0	10,000
					OWR	0	10,000	0	10,000	0	0	0	10,000
	Total (GG) - Administration - Gjakovë /Djakovica					**100,000**	**80,000**	**0**	**80,000**	**220,000**	**320,000**	**0**	**720,000**
	Total (Own Source Revenues) - Administration - Gjakovë /Djakovica					**0**	**349,000**	**0**	**349,000**	**210,000**	**410,000**	**0**	**969,000**
	Total - Administration - Gjakovë/Djakovica					**100,000**	**429,000**	**0**	**429,000**	**430,000**	**730,000**	**0**	**1,689,000**
	934500 - Primary, low and secondary education												
0912	632920-2240214	51763	03.2024-11.2027	Purchase of music equipment									
					GG	17,000	10,000	0	10,000	30,000	30,000	0	87,000
0912	632920-2342676	53205	04.2023-11.2025	Renovation and adaptation of the school Zef Lush Marku Brekoc									
					GG	166,999	48,000	0	48,000	0	0	0	214,999
0912	632920-2444405	54247	04.2024-11.2026	Renovation and adaptation of H. Hoti Rogove shool									
					GG	0	180,000	0	180,000	70,000	0	0	250,000
	Total (GG) - Primary, low and secondary education					**183,999**	**238,000**	**0**	**238,000**	**100,000**	**30,000**	**0**	**551,999**
	Total - Primary Education - Gjakovë/Djakovica					**183,999**	**238,000**	**0**	**238,000**	**100,000**	**30,000**	**0**	**551,999**
	946500 - High secondary education												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0922	632920-2342658	53188	04.2023-11.2025	Purchase of equipment for Medicine professional school - medicine labour, Economic school - Computer Cabinets, Tecnical school - gastronomic equipment.									
					GG	55,663	32,000	0	32,000	0	0	0	87,663
0922	632920-2444442	54278	03.2024-10.2025	Purchase of generators for the nursery, dormitory, H.Zajmi shk.tj									
					OWR	0	6,000	0	6,000	0	0	0	6,000
0922	632920-2546884	56180	03.2025-11.2025	Buying a lawnmower and buying a boiler and other cooking elements for the dormitory									
					OWR	0	0	10,000	10,000	0	0	0	10,000
				Total (GG) - High secondary education		**55,663**	**32,000**	**0**	**32,000**	**0**	**0**	**0**	**87,663**
				Total (Own Source Revenues) - High secondary education		**0**	**6,000**	**10,000**	**16,000**	**0**	**0**	**0**	**16,000**
				Total - Secondary Eduction - Gjakovë/Djakovica		**55,663**	**38,000**	**10,000**	**48,000**	**0**	**0**	**0**	**103,663**
				Total (GG) - Education and Science		**339,662**	**350,000**	**0**	**350,000**	**320,000**	**350,000**	**0**	**1,359,662**
				Total (OWR) - Education and Science		**0**	**355,000**	**10,000**	**365,000**	**210,000**	**410,000**	**0**	**985,000**
				Total - Education and Science		**339,662**	**705,000**	**10,000**	**715,000**	**530,000**	**760,000**	**0**	**2,344,662**
				Total (GG) - Gjakovë/Djakovica		**11,365,134**	**7,973,694**	**2,180,000**	**10,153,694**	**10,553,761**	**10,922,332**	**0**	**42,994,921**
				Total (OWR) - Gjakovë/Djakovica		**7,082,371**	**3,859,237**	**730,000**	**4,589,237**	**5,022,311**	**5,443,840**	**0**	**22,137,759**
				Total - Gjakovë/Djakovica		**18,447,505**	**11,832,931**	**2,910,000**	**14,742,931**	**15,576,072**	**16,366,172**	**0**	**65,132,680**
633000 - Istog/Istok													
	633163 - Administration and Personnel												
	163170 - Administration - Istog/Istok												
0133	633163-2342736	53257	03.2024-12.2027	Building infrastructure for "Smart City"									
					GG	84,499	58,142	0	58,142	100,000	36,742	0	279,383
					OWR	88,368	0	0	0	30,000	121,654	0	240,022
				Total (GG) - Administration - Istog/Istok		**84,499**	**58,142**	**0**	**58,142**	**100,000**	**36,742**	**0**	**279,383**
				Total (Own Source Revenues) - Administration - Istog/Istok		**88,368**	**0**	**0**	**0**	**30,000**	**121,654**	**0**	**240,022**
				Total - Administration - Istog/Istok		**172,867**	**58,142**	**0**	**58,142**	**130,000**	**158,396**	**0**	**519,405**
				Total (GG) - Administration and Personnel		**84,499**	**58,142**	**0**	**58,142**	**100,000**	**36,742**	**0**	**279,383**

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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					88,368	0	0	0	30,000	121,654	0	240,022
	Total - Administration and Personnel					172,867	58,142	0	58,142	130,000	158,396	0	519,405
633175 - Budget and Finance													
175170 - Budgeting													
0112	633175-2037241	50240	03.2024-12.2027	Project with the participation of the Community, line ministries, external donors									
					OWR	782,962	310,988	0	310,988	666,423	700,000	0	2,460,373
0112	633175-2446095	55205	08.2024-12.2025	Construction of the fence of the Catholic cemetery in Gurrakoc									
					OWR	0	53,928	0	53,928	0	0	0	53,928
0112	633175-2446096	55206	08.2024-12.2025	Construction of the fence of the community house of the village of Shushice									
					OWR	0	6,433	0	6,433	0	0	0	6,433
0112	633175-2446097	55207	08.2024-12.2025	Construction of the House of Culture in the village of "Kovrage"									
					OWR	0	28,000	0	28,000	0	0	0	28,000
0112	633175-2446098	55208	08.2024-12.2025	Construction of the House of Culture in the village "Prigode"									
					OWR	0	37,971	0	37,971	0	0	0	37,971
0112	633175-2446100	55209	08.2024-12.2025	Construction of the House of Culture in the village "Trubuhoc"									
					OWR	0	59,539	0	59,539	0	0	0	59,539
	Total (Own Source Revenues) - Budgeting					782,962	496,859	0	496,859	666,423	700,000	0	2,646,244
	Total - Budgeting					782,962	496,859	0	496,859	666,423	700,000	0	2,646,244
	Total (Own Source Revenues) - Budget and Finance					782,962	496,859	0	496,859	666,423	700,000	0	2,646,244
	Total - Budget and Finance					782,962	496,859	0	496,859	666,423	700,000	0	2,646,244
633180 - Public Services, Civil Protection, Emergency													
180170 - Road Infrastructure - Istog/Istok													
0451	633180-2037367	50361	03.2024-11.2027	Construction of the Kaliqan-Orroberrde-Studenica-Kaliqan sewage, Phase III									
					GG	30,000	25,000	0	25,000	25,000	10,000	0	90,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	633180-2138662	50894	03.2024-11.2027	Construction of public lighting in Istog									
					GG	25,000	15,000	0	15,000	15,000	15,000	0	70,000
					OWR	3,237	0	0	0	10,000	0	0	13,237
0451	633180-2138667	50896	03.2024-12.2027	Construction of public lighting in Tomoc									
					GG	24,408	15,000	0	15,000	15,000	50,000	0	104,408
0451	633180-2138704	50910	03.2024-12.2026	Construction of a new market in Istog									
					OWR	120,018	146,000	0	146,000	25,000	0	0	291,018
0451	633180-2138742	52289	03.2024-11.2027	Construction of sidewalks in Gurrakoc									
					GG	0	50,000	0	50,000	50,000	65,000	0	165,000
0451	633180-2342907	53403	03.2024-11.2027	Construction of public lighting in Vrella									
					GG	17,520	50,000	0	50,000	50,000	30,000	0	147,520
					OWR	14,846	5,000	0	5,000	5,000	5,000	0	29,846
0451	633180-2342909	53404	03.2024-11.2027	Construction of sewerage in the village of Dreje									
					GG	25,000	15,000	0	15,000	15,000	20,000	0	75,000
0451	633180-2342914	53409	03.2024-11.2027	Construction of the Prigoda sewerage system									
					GG	25,000	20,000	0	20,000	20,000	20,000	0	85,000
					OWR	8,613	0	0	0	10,000	0	0	18,613
0451	633180-2445243	54918	03.2024-06.2027	Construction of infrastructure on the Qaush River									
					GG	25,488	50,000	0	50,000	100,000	250,000	0	425,488
					OWR	30,000	0	0	0	30,000	10,000	0	70,000
0451	633180-2445293	54965	04.2024-12.2027	Construction of the protective wall of the mill in Vrella									
					GG	0	25,000	0	25,000	25,000	25,000	0	75,000
					OWR	0	0	0	0	15,000	0	0	15,000
0451	633180-2445299	54969	03.2024-11.2027	Construction of bridges in: Vrelle, Gurrakoc, Dubrave, Padalishte, Kerrnine, Kovrage, Kaliqan, Studenica and Rakosh									
					GG	10,000	15,000	0	15,000	15,000	25,000	0	65,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	633180-2546562	55946	03.2025-12.2027	Paving of roads in lower Istog, Dubrava and Tomoc									
					GG	0	0	25,000	25,000	25,000	75,000	0	125,000
0451	633180-2546568	55950	03.2025-12.2027	Construction of sidewalks in Shushice te Eperme and Shushice te Poshtme									
					GG	0	0	65,000	65,000	65,000	15,000	0	145,000
					OWR	0	0	0	0	5,000	0	0	5,000
0451	633180-2546582	55961	03.2025-12.2027	Construction of public lighting in Kovraga									
					GG	0	0	25,000	25,000	25,000	15,000	0	65,000
0451	633180-2546598	55974	03.2025-12.2027	Construction of cemetery infrastructure in the village of Vrelle (Maxhaarraj, Dreshaj) and Prigoda									
					GG	0	0	15,000	15,000	15,000	20,000	0	50,000
0451	633180-2546602	55977	03.2025-12.2027	Construction of sewerage in Sinaia									
					GG	0	0	20,000	20,000	20,000	15,000	0	55,000
0451	633180-2546605	55980	03.2025-12.2027	Construction of sewerage on Haki Hoti street in Dubrava									
					GG	0	0	15,000	15,000	15,000	15,000	0	45,000
0451	633180-2546625	55997	03.2025-12.2027	Construction of sewerage in Lluga to Saradran									
					GG	0	0	0	0	50,000	15,000	0	65,000
					OWR	0	0	40,000	40,000	5,000	0	0	45,000
0451	633180-2546631	56002	03.2025-12.2027	Construction of sewerage in Zabllaq									
					GG	0	0	15,000	15,000	15,000	25,000	0	55,000
					OWR	0	0	0	0	5,000	0	0	5,000
0451	633180-2546635	56006	03.2025-11.2027	Construction of sewerage in Istog below the Hul Huli neighborhood									
					GG	0	0	10,000	10,000	10,000	15,000	0	35,000
0451	633180-2546636	56007	03.2025-12.2027	Construction of sewerage in Lluga neighborhood Balaj - Iberdemaj and Blakaj									
					GG	0	0	15,000	15,000	15,000	15,000	0	45,000
0451	633180-2546639	56010	03.2025-12.2027	Sewerage construction in Cerkolez - Sadriaj neighborhood, Balaj									
					GG	0	0	15,000	15,000	15,000	15,000	0	45,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	0	0	0	5,000	0	5,000
0451	633180-2546686	56035	03.2025-12.2027	Construction of sewerage in the neighborhoods of Arifaj, Zekaj and Bardheci									
					GG	0	0	20,000	20,000	20,000	26,000	0	66,000
0451	633180-2546692	56039	03.2025-11.2026	Construction of Vrelle sewerage system									
					GG	0	0	15,000	15,000	15,000	0	0	30,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	633180-2546709	56052	03.2025-11.2027	Pavement construction in Lower Istog									
					GG	0	0	0	0	80,000	15,000	0	95,000
					OWR	0	0	52,000	52,000	0	0	0	52,000
0451	633180-2546795	56120	03.2025-12.2027	Construction of public lighting in Zallq									
					GG	0	0	26,000	26,000	26,000	10,000	0	62,000
0451	633180-2546797	56122	03.2025-12.2027	Construction of public lighting in Kamenica, Metaj and Lipaj neighborhood									
					GG	0	0	10,000	10,000	10,000	50,000	0	70,000
0451	633180-2546800	56125	03.2025-12.2027	Construction of public lighting in Banje - Lubove									
					GG	0	0	30,000	30,000	30,000	15,000	0	75,000
					OWR	0	0	0	0	5,000	5,000	0	10,000
0451	633180-2546804	56128	03.2025-12.2027	Construction of public lighting in Shushica									
					GG	0	0	15,000	15,000	15,000	20,000	0	50,000
0451	633180-2546808	56132	03.2025-09.2027	Construction of public lighting in Kaliqan									
					GG	0	0	20,000	20,000	20,000	15,000	0	55,000
0451	633180-2546869	56168	03.2025-12.2027	Construction of sewerage in Tomoc bypass fi 400									
					GG	0	0	15,000	15,000	15,000	65,000	0	95,000
	Total (GG) - Road Infrastructure - Istog/Istok					**182,416**	**280,000**	**371,000**	**651,000**	**831,000**	**966,000**	**0**	**2,630,416**
	Total (Own Source Revenues) - Road Infrastructure - Istog/Istok					**176,714**	**151,000**	**97,000**	**248,000**	**115,000**	**25,000**	**0**	**564,714**
	Total - Road Infrastructure - Istog/Istok					**359,130**	**431,000**	**468,000**	**899,000**	**946,000**	**991,000**	**0**	**3,195,130**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Public Services, Civil Protection, Emergency					182,416	280,000	371,000	651,000	831,000	966,000	0	2,630,416
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					176,714	151,000	97,000	248,000	115,000	25,000	0	564,714
	Total - Public Services, Civil Protection, Emergency					359,130	431,000	468,000	899,000	946,000	991,000	0	3,195,130
633195 - Community Office													
	195850 - Municipal office of communities and returns												
1090	633195-2445165	54850	03.2024-11.2025	Asphalting of the road "Sarajeva and Isuf Visoqi" in Dobrushe									
					GG	157,378	164,218	0	164,218	0	0	0	321,595
1090	633195-2546524	55915	03.2025-12.2026	Construction of Kamer Loshi street in Veriq									
					GG	0	0	30,000	30,000	50,000	0	0	80,000
1090	633195-2546528	55918	03.2025-12.2027	Construction of the "Shaban Hajrezaj" road in Llukafc te Thate									
					GG	0	0	40,000	40,000	20,000	50,000	0	110,000
1090	633195-2546532	55922	03.2025-12.2027	Road construction in Gerguri and Berishaj neighborhood in Llukafc te Begut									
					GG	0	0	50,000	50,000	30,000	30,000	0	110,000
1090	633195-2546539	55928	03.2025-12.2027	Construction of the road "Muse Brahimi" and Nurqaj in Kashica									
					GG	0	0	40,000	40,000	40,000	40,000	0	120,000
1090	633195-2546543	55931	03.2025-12.2027	Road construction in Saradran - Lugu i Drini and Lugu i Drini									
					GG	0	0	30,000	30,000	60,000	20,000	0	110,000
1090	633195-2546553	55939	03.2025-12.2027	Road construction in Llukafc te Thate									
					GG	0	0	30,000	30,000	50,000	40,000	0	120,000
1090	633195-2546557	55943	03.2025-12.2027	Asphalting of the "Bjelopoljska" road in Dobrusha									
					GG	0	0	40,000	40,000	30,000	35,000	0	105,000
	Total (GG) - Municipal office of communities and returns					157,378	164,218	260,000	424,218	280,000	215,000	0	1,076,595
	Total - Municipal office of communities and returns					157,378	164,218	260,000	424,218	280,000	215,000	0	1,076,595
	Total (GG) - Community Office					157,378	164,218	260,000	424,218	280,000	215,000	0	1,076,595
	Total - Community Office					157,378	164,218	260,000	424,218	280,000	215,000	0	1,076,595

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
633470 - Agriculture, Forestry and Rural Development													
470170 - Agriculture - Istog/Istok													
0421	633470-2445205	54886	02.2024-11.2027	Concreting of the irrigation canal line of "Ahmet Aga" in Vrelle									
					GG	0	40,000	0	40,000	40,000	65,000	0	145,000
0421	633470-2445208	54888	03.2024-12.2027	Concreting of the canal - Gurrakoc Terezis branch									
					GG	0	76,000	0	76,000	45,013	12,000	0	133,013
0421	633470-2445220	54897	03.2024-11.2027	Concreting of the Baice-Kashice irrigation channel									
					GG	0	30,000	0	30,000	30,000	50,000	0	110,000
0421	633470-2546337	55761	03.2025-12.2025	Construction of the Uce-Sropc mountain road									
					GG	0	0	20,000	20,000	0	0	0	20,000
0421	633470-2546341	55765	03.2025-12.2025	Construction of the school irrigation channel in Prigoda									
					GG	0	0	15,000	15,000	0	0	0	15,000
0421	633470-2546361	55778	03.2025-12.2027	Construction of the Osmanaj-Dreje irrigation channel									
					GG	0	0	56,000	56,000	60,000	65,000	0	181,000
0421	633470-2546513	55906	03.2025-11.2026	Rehabilitation of the Goga canal from Penda to Gurrakoc									
					GG	0	0	105,000	105,000	105,000	0	0	210,000
0421	633470-2546520	55912	02.2025-12.2027	Construction of the canal in Bujupet, Segment 2									
					GG	0	0	40,000	40,000	40,000	40,000	0	120,000
0421	633470-2546809	56133	03.2025-12.2027	Construction of the Kaliqan-Studenice-Osmanaj mountain road									
					GG	0	0	20,000	20,000	20,000	140,000	0	180,000
0421	633470-2546813	56135	03.2025-12.2027	Construction of the Lul Gjoci irrigation channel									
					GG	0	0	0	0	0	50,000	0	50,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0421	633470-2546814	56136	04.2025-12.2027	Construction of the Red Canal in Tomoc									
					GG	0	0	20,000	20,000	20,000	90,000	0	130,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Agriculture - Istog/Istok					0	146,000	276,000	422,000	360,013	512,000	0	1,294,013
	Total (Own Source Revenues) - Agriculture - Istog/Istok					0	0	10,000	10,000	0	0	0	10,000
	Total - Agriculture - Istog/Istok					0	146,000	286,000	432,000	360,013	512,000	0	1,304,013
	Total (GG) - Agriculture, Forestry and Rural Development					0	146,000	276,000	422,000	360,013	512,000	0	1,294,013
	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	146,000	286,000	432,000	360,013	512,000	0	1,304,013
633480 - Economic Development													
	480170 - Economic Planning and Development - Istog/Istok												
0411	633480-2445244	54919	03.2024-12.2027	Construction of roads in Banje, new neighborhoods									
					GG	0	20,000	0	20,000	40,000	80,000	0	140,000
0411	633480-2445251	54925	02.2024-12.2027	Construction of roads in Vrelle neighborhood "Demaj, Blakaj, Dreshaj, Bicaj" and "Belaj"									
					GG	0	120,000	0	120,000	60,000	60,000	0	240,000
0411	633480-2445256	54928	02.2024-12.2027	Construction of roads in Orroberde, Miranaj, Maksutaj, Rabaj, Mulaj and Zogaj neighborhoods									
					GG	0	40,000	0	40,000	60,000	60,000	0	160,000
0411	633480-2546336	55760	03.2025-12.2027	Construction of "Liridona" road, in Dubrava									
					GG	0	0	13,784	13,784	30,000	35,000	0	78,784
0411	633480-2546355	55773	04.2025-12.2027	Road construction in Tomoc									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	0	0	0	80,750	0	80,750
0411	633480-2546358	55776	03.2025-12.2027	Construction of the connecting road from Rakosh to Zhakovo, Imeraj neighborhood									
					GG	0	0	15,000	15,000	20,000	30,000	0	65,000
0411	633480-2546364	55779	03.2025-12.2025	Road construction in Llukafc Kadriva neighborhood									
					GG	0	0	15,000	15,000	0	0	0	15,000
0411	633480-2546368	55781	03.2025-12.2026	Construction of roads in Trubohoc, Osmanaj, Cetaj and Mehmetaj neighborhoods									
					GG	0	0	25,000	25,000	15,000	0	0	40,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	633480-2546372	55784	03.2025-12.2025	Construction of roads in Shushice Lagja Brahimaj, Sadikaj and Alijaj									
					GG	0	0	20,000	20,000	0	0	0	20,000
0411	633480-2546375	55787	03.2025-12.2027	Road construction in Cerrce, Rexhaj, Maxharraj, Haskaj neighborhood									
					GG	0	0	60,000	60,000	30,000	30,000	0	120,000
0411	633480-2546380	55792	03.2025-12.2026	Construction of the road "Cendresa" in Tomoc-Llukafc i Begut									
					GG	0	0	25,000	25,000	60,000	0	0	85,000
0411	633480-2546382	55794	04.2025-12.2027	Construction of the road in the neighborhood "Kastrati" in Bajice									
					GG	0	0	20,000	20,000	20,000	20,000	0	60,000
0411	633480-2546385	55797	03.2025-12.2027	Construction of roads in Kernina, Fekaj, Ramaj, Mustafaj neighborhood									
					GG	0	0	25,000	25,000	25,000	25,000	0	75,000
0411	633480-2546391	55802	03.2025-12.2027	Construction of roads in Suhogerlle "Guri i Vogel"									
					GG	0	0	15,000	15,000	15,000	15,000	0	45,000
0411	633480-2546393	55804	03.2025-12.2027	Construction of the "Dawn of Freedom" road in Kaliqan and Osmanaj and Hakaj neighborhoods									
					GG	0	0	65,000	65,000	65,000	65,000	0	195,000
0411	633480-2546402	55811	03.2025-12.2027	Construction of roads in Zallq neighborhood of Shkolle									
					GG	0	0	20,000	20,000	25,000	25,000	0	70,000
0411	633480-2546403	55812	02.2025-12.2027	Construction of roads in Studenica, Beke Bali street, Shaban Sadikaj and Ramqaj neighborhood									
					GG	0	0	70,000	70,000	60,000	60,000	0	190,000
0411	633480-2546404	55813	03.2025-12.2027	Construction of roads in Saradran Neighborhood Berishaj, Llugat e Saradran and Mavraj									
					GG	0	0	40,000	40,000	60,000	60,000	0	160,000
0411	633480-2546407	55816	03.2025-12.2027	Construction of roads in Lower Istog new neighborhoods									
					GG	0	0	15,000	15,000	30,000	30,000	0	75,000
0411	633480-2546411	55820	03.2025-12.2027	Construction of "Rexhep Kajdaj" road in Lubozhde									
					GG	0	0	40,000	40,000	36,000	36,000	0	112,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	633480-2546425	55832	03.2025-12.2027	Road construction in Prigoda, Gashi Mehaj Neighborhood									
					GG	0	0	15,000	15,000	30,000	30,000	0	75,000
0411	633480-2546435	55841	03.2025-12.2027	Construction of roads in Uca									
					GG	0	0	45,000	45,000	25,000	45,000	0	115,000
0411	633480-2546445	55849	03.2025-12.2027	Construction of roads in Rakosh, Haxhijaj, Jahaj and Brahimaj neighborhoods									
					GG	0	0	35,000	35,000	35,000	35,000	0	105,000
0411	633480-2546514	55907	03.2025-12.2027	Road construction in Gurrakoc, Kabashi neighborhood, Bajramaj									
					GG	0	0	25,000	25,000	25,000	70,000	0	120,000
					OWR	0	0	0	0	20,000	10,000	0	30,000
0411	633480-2546516	55909	03.2025-12.2025	Construction of the road "Djemt e Vrella" in Vrella									
					GG	0	0	65,000	65,000	0	0	0	65,000
0411	633480-2546521	55913	03.2025-12.2027	Construction of roads along "Ibrahim Rugova" Square and new neighborhoods in Istog									
					GG	0	0	50,000	50,000	80,000	80,000	0	210,000
					OWR	0	0	0	0	0	20,000	0	20,000
0411	633480-2546902	56189	02.2025-12.2025	Construction of roads in Lubozhda, Osaj and Pepaj neighborhoods									
					GG	0	0	30,000	30,000	0	0	0	30,000
	Total (GG) - Economic Planning and Development - Istog/Istok					**0**	**180,000**	**768,784**	**948,784**	**846,000**	**891,000**	**0**	**2,685,784**
	Total (Own Source Revenues) - Economic Planning and Development - Istog/Istok					**0**	**0**	**0**	**0**	**20,000**	**110,750**	**0**	**130,750**
	Total - Economic Planning and Development - Istog/Istok					**0**	**180,000**	**768,784**	**948,784**	**866,000**	**1,001,750**	**0**	**2,816,534**
	Total (GG) - Economic Development					**0**	**180,000**	**768,784**	**948,784**	**846,000**	**891,000**	**0**	**2,685,784**
	Total (Own Source Revenues) - Economic Development					**0**	**0**	**0**	**0**	**20,000**	**110,750**	**0**	**130,750**
	Total - Economic Development					**0**	**180,000**	**768,784**	**948,784**	**866,000**	**1,001,750**	**0**	**2,816,534**
633660 - Urban Planning and Environment													
660900 - Spatial and Regulatory Planning - Istog/Istok													
0620	633480-2445310	54980	03.2024-12.2027	The arrangement of sidewalks in the urban areas of Banje, Vrelle, Gurrakoc and Istog									
					GG	0	0	0	0	77,000	77,000	0	154,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	70,000	0	70,000	43,000	43,000	0	156,000
0620	633660-2138802	50945	03.2024-12.2027	Adjustment of the Istog riverbed, from the water source to the bridge of Hotel Trofta (first phase)									
					GG	287,235	110,000	0	110,000	200,000	259,300	0	856,535
					OWR	60,682	0	0	0	50,000	50,000	0	160,682
0620	633660-2240741	52308	03.2024-12.2027	Digitization of the Cadastral Study									
					GG	30,000	30,000	0	30,000	150,000	50,000	0	260,000
0620	633660-2546330	55755	03.2025-12.2027	Construction of the leisure and recreation park in Banje									
					GG	0	0	19,348	19,348	180,000	116,982	0	316,330
					OWR	0	0	60,650	60,650	30,000	0	0	90,650
				Total (GG) - Spatial and Regulatory Planning - Istog/Istok		**317,235**	**140,000**	**19,348**	**159,348**	**607,000**	**503,282**	**0**	**1,586,866**
				Total (Own Source Revenues) - Spatial and Regulatory Planning - Istog/Istok		**60,682**	**70,000**	**60,650**	**130,650**	**123,000**	**93,000**	**0**	**407,332**
				Total - Spatial and Regulatory Planning - Istog/Istok		**377,917**	**210,000**	**79,998**	**289,998**	**730,000**	**596,282**	**0**	**1,994,198**
				Total (GG) - Urban Planning and Environment		**317,235**	**140,000**	**19,348**	**159,348**	**607,000**	**503,282**	**0**	**1,586,866**
				Total (Own Source Revenues) - Urban Planning and Environment		**60,682**	**70,000**	**60,650**	**130,650**	**123,000**	**93,000**	**0**	**407,332**
				Total - Urban Planning and Environment		**377,917**	**210,000**	**79,998**	**289,998**	**730,000**	**596,282**	**0**	**1,994,198**
633730 - Primary Health Care													
740000 - Health Primary Care Services													
0721	633730-1319878	88229	03.2024-11.2027	Medical supply									
					GG	73,881	30,000	0	30,000	50,000	50,000	0	203,881
0721	633730-2546322	55750	03.2025-12.2027	Buying a vehicle at QKMF - For home visits									
					GG	0	0	35,000	35,000	35,000	50,000	0	120,000
				Total (GG) - Health Primary Care Services		**73,881**	**30,000**	**35,000**	**65,000**	**85,000**	**100,000**	**0**	**323,881**
				Total - Health Primary Care Services		**73,881**	**30,000**	**35,000**	**65,000**	**85,000**	**100,000**	**0**	**323,881**
				Total (GG) - Primary Health Care		**73,881**	**30,000**	**35,000**	**65,000**	**85,000**	**100,000**	**0**	**323,881**
				Total - Primary Health Care		**73,881**	**30,000**	**35,000**	**65,000**	**85,000**	**100,000**	**0**	**323,881**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
633755 - Social and Residential Services													
	755820 - Residential Services												
1060	633755-2546937	56210	03.2025-12.2027	Installation of heat pumps for the needs of the House of Communities and the Elderly in Gurrakoc									
					GG	0	0	15,000	15,000	15,000	15,000	0	45,000
				Total (GG) - Residential Services		**0**	**0**	**15,000**	**15,000**	**15,000**	**15,000**	**0**	**45,000**
				Total - Residential Services		**0**	**0**	**15,000**	**15,000**	**15,000**	**15,000**	**0**	**45,000**
				Total (GG) - Social and Residential Services		**0**	**0**	**15,000**	**15,000**	**15,000**	**15,000**	**0**	**45,000**
				Total - Social and Residential Services		**0**	**0**	**15,000**	**15,000**	**15,000**	**15,000**	**0**	**45,000**
633850 - Culture, Youth, Sports													
	850170 - Cultural Services - Istog/Istok												
0820	633850-2445085	54784	03.2024-12.2025	Construction of the sports hall in Vrella - continued									
					GG	0	185,000	0	185,000	0	0	0	185,000
0820	633850-2445096	54790	03.2024-12.2027	Construction of the City Stadium "Demush Mavraj" phase IV									
					GG	41,519	40,000	0	40,000	150,000	200,000	0	431,519
0820	633850-2546295	55727	03.2025-12.2027	Construction of the auxiliary football field in Istog									
					GG	0	0	90,000	90,000	100,000	40,000	0	230,000
0820	633850-2546309	55740	04.2025-12.2027	Construction of the House of Culture and Park in Vrelle									
					GG	0	0	160,000	160,000	60,000	100,000	0	320,000
				Total (GG) - Cultural Services - Istog/Istok		**41,519**	**225,000**	**250,000**	**475,000**	**310,000**	**340,000**	**0**	**1,166,519**
				Total - Cultural Services - Istog/Istok		**41,519**	**225,000**	**250,000**	**475,000**	**310,000**	**340,000**	**0**	**1,166,519**
				Total (GG) - Culture, Youth, Sports		**41,519**	**225,000**	**250,000**	**475,000**	**310,000**	**340,000**	**0**	**1,166,519**
				Total - Culture, Youth, Sports		**41,519**	**225,000**	**250,000**	**475,000**	**310,000**	**340,000**	**0**	**1,166,519**
633920 - Education and Science													
	925300 - Preschool education												
0911	633920-2546315	55745	04.2025-12.2025	Work of the warehouse in the "Flowers of Life" IP-Vrelle									
					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
	Total (GG) - Preschool education					**0**	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**10,000**
	Total - Preschool Education and Kindergardens - Istog/Istok					**0**	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**10,000**
	934800 - Primary, low and secondary education												
0912	633920-2546283	55718	03.2025-12.2025	Construction of the fence of the Sports Field in Shushice									
					GG	0	0	7,000	7,000	0	0	0	7,000
0912	633920-2546286	55720	03.2025-11.2025	Construction of the wooden canopy at Shfmu "Mehmet Akif"-Shushica									
					GG	0	0	6,000	6,000	0	0	0	6,000
0912	633920-2546299	55731	04.2025-12.2027	Renovation of the facade in Shfmu:Bajram Curri:-Istog									
					GG	0	0	40,000	40,000	30,000	17,000	0	87,000
0912	633920-2546307	55738	03.2025-11.2027	Renovation of toilets in Hysni Zajmi and Trepca primary schools									
					GG	0	0	25,000	25,000	10,000	10,000	0	45,000
	Total (GG) - Primary, low and secondary education					**0**	**0**	**78,000**	**78,000**	**40,000**	**27,000**	**0**	**145,000**
	Total - Primary Education - Istog/Istok					**0**	**0**	**78,000**	**78,000**	**40,000**	**27,000**	**0**	**145,000**
	946800 - High secondary education												
0922	633920-2445875	55190	03.2024-12.2027	The facade of the Mithat Frasheri school building in Gurakoc									
					GG	0	40,000	0	40,000	12,000	20,000	0	72,000
					OWR	0	5,000	0	5,000	20,000	0	0	25,000
	Total (GG) - High secondary education					**0**	**40,000**	**0**	**40,000**	**12,000**	**20,000**	**0**	**72,000**
	Total (Own Source Revenues) - High secondary education					**0**	**5,000**	**0**	**5,000**	**20,000**	**0**	**0**	**25,000**
	Total - Secondary Eduction - Istog/Istok					**0**	**45,000**	**0**	**45,000**	**32,000**	**20,000**	**0**	**97,000**
	Total (GG) - Education and Science					**0**	**40,000**	**88,000**	**128,000**	**52,000**	**47,000**	**0**	**227,000**
	Total (OWR) - Education and Science					**0**	**5,000**	**0**	**5,000**	**20,000**	**0**	**0**	**25,000**
	Total - Education and Science					**0**	**45,000**	**88,000**	**133,000**	**72,000**	**47,000**	**0**	**252,000**
	Total (GG) - Istog/Istok					**856,928**	**1,263,360**	**2,083,132**	**3,346,491**	**3,486,013**	**3,626,024**	**0**	**11,315,456**
	Total (OWR) - Istog/Istok					**1,108,726**	**722,859**	**167,650**	**890,509**	**974,423**	**1,050,404**	**0**	**4,024,062**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Istog/Istok		**1,965,654**	**1,986,218**	**2,250,782**	**4,237,000**	**4,460,436**	**4,676,428**	**0**	**15,339,518**
634000 - Klinë/Klina													
634163 - Administration and Personnel													
163180 - Administration - Klinë /Klina													
0133	634163-2444560	54368	04.2024-11.2027	Construction and Reconstruction of the Municipal Building in Kline									
					GG	0	40,000	0	40,000	50,000	50,000	0	140,000
0133	634163-2444562	54370	05.2024-09.2027	Purchase of official cars for the needs of the Municipal Administration									
					GG	0	0	0	0	35,000	20,000	0	55,000
					OWR	0	0	0	0	0	15,000	0	15,000
				Total (GG) - Administration - Klinë /Klina		**0**	**40,000**	**0**	**40,000**	**85,000**	**70,000**	**0**	**195,000**
				Total (Own Source Revenues) - Administration - Klinë /Klina		**0**	**0**	**0**	**0**	**0**	**15,000**	**0**	**15,000**
				Total - Administration - Klinë /Klina		**0**	**40,000**	**0**	**40,000**	**85,000**	**85,000**	**0**	**210,000**
				Total (GG) - Administration and Personnel		**0**	**40,000**	**0**	**40,000**	**85,000**	**70,000**	**0**	**195,000**
				Total (Own Source Revenues) - Administration and Personnel		**0**	**0**	**0**	**0**	**0**	**15,000**	**0**	**15,000**
				Total - Administration and Personnel		**0**	**40,000**	**0**	**40,000**	**85,000**	**85,000**	**0**	**210,000**
634180 - Public Services, Civil Protection, Emergency													
180180 - Road Infrastructure - Klinë /Klina													
0451	634180-2546789	56115	03.2025-06.2027	Expansion of green areas (Parks) in Kepuz, Shtupel, Zllakuqan, Gremnik, Volljak, etc.									
					GG	0	0	40,000	40,000	70,000	100,000	0	210,000
					OWR	0	0	20,000	20,000	30,000	0	0	50,000
0451	634180-2546798	56123	05.2025-12.2027	Expansion of the public lighting network in Dollc-Dresnik, Jashanicë, Drenovc, Shtupel, Klinë, Leskoc, Gremnik, Qupevë e Ulët, Siqevë, Resnik, Gj. Madh, Dush, etc.									
					GG	0	0	160,000	160,000	143,655	100,000	0	403,655
					OWR	0	0	50,000	50,000	50,000	0	0	100,000
0451	634180-2546802	56126	03.2025-05.2027	Reconstruction of the above-ground infrastructure with asphalt in Jashanicë, Shtupel, Zllakuqan, Klinë-Videja, etc.									
					GG	0	0	130,000	130,000	130,000	80,000	0	340,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	30,000	30,000	50,000	20,000	0	100,000
0451	634180-2546803	56127	03.2025-07.2027	Construction of sewage treatment plants in Ranoc, Radulloc, Shtupel, Shtarica, etc.									
					GG	0	0	0	0	130,000	106,642	0	236,642
					OWR	0	0	100,000	100,000	50,000	100,000	0	250,000
0451	634180-2546805	56129	04.2025-06.2027	Construction of cemetery fences in Gj. Madh, Volljak, Sferkë, Jashanicë, Siqevo, Gremnik, Zajm, Ke Vogël, Shtupel, etc.									
					GG	0	0	93,000	93,000	60,000	80,000	0	233,000
					OWR	0	0	30,000	30,000	70,000	20,000	0	120,000
				Total (GG) - Road Infrastructure - Klinë /Klina		**0**	**0**	**423,000**	**423,000**	**533,655**	**466,642**	**0**	**1,423,297**
				Total (Own Source Revenues) - Road Infrastructure - Klinë /Klina		**0**	**0**	**230,000**	**230,000**	**250,000**	**140,000**	**0**	**620,000**
				Total - Road Infrastructure - Klinë /Klina		**0**	**0**	**653,000**	**653,000**	**783,655**	**606,642**	**0**	**2,043,297**
				Total (GG) - Public Services, Civil Protection, Emergency		**0**	**0**	**423,000**	**423,000**	**533,655**	**466,642**	**0**	**1,423,297**
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency		**0**	**0**	**230,000**	**230,000**	**250,000**	**140,000**	**0**	**620,000**
				Total - Public Services, Civil Protection, Emergency		**0**	**0**	**653,000**	**653,000**	**783,655**	**606,642**	**0**	**2,043,297**
	634470 - Agriculture, Forestry and Rural Development												
	470180 - Agriculture - Klinë /Klina												
0421	634470-2546844	56152	04.2025-03.2027	Construction of irrigation canals in Rudicë-Stupë-Videjë-Zajm, Potërq-Dollovë, Volljakë-Këpuz, etc.									
					GG	0	0	70,000	70,000	80,000	80,000	0	230,000
					OWR	0	0	70,000	70,000	80,000	30,000	0	180,000
				Total (GG) - Agriculture - Klinë /Klina		**0**	**0**	**70,000**	**70,000**	**80,000**	**80,000**	**0**	**230,000**
				Total (Own Source Revenues) - Agriculture - Klinë /Klina		**0**	**0**	**70,000**	**70,000**	**80,000**	**30,000**	**0**	**180,000**
				Total - Agriculture - Klinë /Klina		**0**	**0**	**140,000**	**140,000**	**160,000**	**110,000**	**0**	**410,000**
				Total (GG) - Agriculture, Forestry and Rural Development		**0**	**0**	**70,000**	**70,000**	**80,000**	**80,000**	**0**	**230,000**
				Total (Own Source Revenues) - Agriculture, Forestry and Rural Development		**0**	**0**	**70,000**	**70,000**	**80,000**	**30,000**	**0**	**180,000**
				Total - Agriculture, Forestry and Rural Development		**0**	**0**	**140,000**	**140,000**	**160,000**	**110,000**	**0**	**410,000**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
634650 - Cadastre and Geodesy													
650900 - Cadastre Services - Klinë /Klina													
0610	634650-2546842	56150	07.2025-11.2027	Supply of equipment - device for geodetic measurement									
					OWR	0	0	12,000	12,000	12,000	12,000	0	36,000
	Total (Own Source Revenues) - Cadastre Services - Klinë /Klina					**0**	**0**	**12,000**	**12,000**	**12,000**	**12,000**	**0**	**36,000**
	Total - Cadastre Services - Klinë /Klina					**0**	**0**	**12,000**	**12,000**	**12,000**	**12,000**	**0**	**36,000**
	Total (Own Source Revenues) - Cadastre and Geodesy					**0**	**0**	**12,000**	**12,000**	**12,000**	**12,000**	**0**	**36,000**
	Total - Cadastre and Geodesy					**0**	**0**	**12,000**	**12,000**	**12,000**	**12,000**	**0**	**36,000**
634660 - Urban Planning and Environment													
663950 - Urban Planning and Inspection													
0620	634660-1934047	48267	04.2019-11.2027	Cofinancing with donors									
					GG	1,676,340	403,632	0	403,632	701,035	1,271,348	0	4,052,355
					OWR	528,420	80,021	0	80,021	407,021	1,002,022	0	2,017,484
0620	634660-2444452	54285	02.2024-06.2027	Construction of underground and above-ground infrastructure Videje-Polce-Paskalice-Jagode-Krusheve e Madhe									
					GG	100,000	20,000	0	20,000	40,000	30,000	0	190,000
					OWR	20,000	20,000	0	20,000	0	0	0	40,000
0620	634660-2444453	54286	06.2024-11.2027	Construction of underground and above-ground infrastructure Gjurgjevik i Vogel-Klinavc									
					GG	20,000	40,000	0	40,000	50,000	30,000	0	140,000
					OWR	20,000	0	0	0	0	0	0	20,000
0620	634660-2444454	54287	05.2024-12.2027	Construction of underground and above-ground infrastructure Gllareve-Rixheve-Stapanice-Zabergje									
					GG	20,000	55,000	0	55,000	50,000	30,000	0	155,000
					OWR	20,000	35,000	0	35,000	50,000	20,000	0	125,000
0620	634660-2444458	54290	04.2023-11.2027	Construction of underground and above-ground infrastructure in Grabanice-Bokshiq-Dollove									
					GG	96,255	100,000	0	100,000	60,000	50,000	0	306,255
					OWR	20,000	0	0	0	0	0	0	20,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	634660-2444462	54294	03.2024-08.2027	Construction of the underground and above-ground infrastructure Siqeve-Ujmira-Shtarice									
					GG	11,548	15,000	0	15,000	40,000	40,000	0	106,548
					OWR	0	20,000	0	20,000	0	5,000	0	25,000
0620	634660-2444466	54297	05.2024-04.2027	Construction of sewerage network in Shtupel-Kernice-Binxhe-Grapce									
					GG	60,000	20,000	0	20,000	40,000	0	0	120,000
					OWR	12,000	20,000	0	20,000	0	20,000	0	52,000
0620	634660-2444475	54301	02.2024-08.2027	Construction of underground and above-ground infrastructure in Qeskova-Kepuz-Rastok									
					GG	15,000	30,000	0	30,000	0	30,000	0	75,000
					OWR	15,000	10,000	0	10,000	0	0	0	25,000
0620	634660-2444513	54330	04.2024-06.2027	Construction of underground and above-ground infrastructure in Ranoc - Leskoc									
					GG	0	25,000	0	25,000	30,000	25,000	0	80,000
0620	634660-2444515	54332	04.2024-05.2027	Construction of the water supply network in Arberia, Tigvesh, Nena Tereze Square, Dollc-Dresnik, Grabanice, Gremnik, Drenoc									
					GG	0	0	0	0	30,000	20,000	0	50,000
0620	634660-2444517	54333	05.2024-05.2027	Construction of the accumulative lake for drinking water supply in Kline									
					GG	80,000	0	0	0	0	20,000	0	100,000
					OWR	35,950	0	0	0	0	10,000	0	45,950
0620	634660-2444531	54344	03.2024-08.2027	Construction of underground and aboveground infrastructure in Poterq-Dugajeve-Drenovc									
					GG	70,000	120,000	0	120,000	80,000	30,000	0	300,000
					OWR	30,000	0	0	0	0	10,000	0	40,000
0620	634660-2546714	56057	03.2025-08.2027	Reconstruction of the streets of the City of Kline with their segments: S. Rexhepi, M. Daka, M. Haxhaj, L. Palucaj, H. Prishtina, I. Qemajli, F. Bojaj, B. Mustafa, Sh. Sadiku, H. Krasni									
					GG	0	0	247,968	247,968	60,000	50,000	0	357,968
					OWR	0	0	125,000	125,000	40,000	0	0	165,000
0620	634660-2546716	56059	04.2025-06.2027	Construction of underground and aboveground infrastructure in Klina, Martirir e Pastasel street, Martirir e Kralan, etc.									
					GG	0	0	30,000	30,000	0	30,000	0	60,000
					OWR	0	0	30,000	30,000	60,000	10,000	0	100,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	634660-2546721	56063	04.2025-06.2027	Construction of Malë Bashota,Dosiej Obradovic,Bekim Fehmiu,Shaban Sadiku,Heroes of the Nation road segments and underground infrastructure in Kline-Dersnik-Dollc									
					GG	0	0	400,000	400,000	188,000	200,000	0	788,000
					OWR	0	0	170,000	170,000	100,000	0	0	270,000
0620	634660-2546740	56074	03.2025-04.2027	Construction of above-ground infrastructure (Pavements) and underground infrastructure in Zajma-Deiq									
					GG	0	0	20,000	20,000	200,000	40,000	0	260,000
					OWR	0	0	15,000	15,000	0	0	0	15,000
0620	634660-2546744	56078	03.2025-05.2027	Construction of above-ground infrastructure and underground infrastructure Zllakuqan-Pataqan-Berkove, Krushev e Vogël (Klinë-Zllakuqan sidewalk)									
					GG	0	0	85,000	85,000	60,000	35,000	0	180,000
					OWR	0	0	40,000	40,000	0	15,000	0	55,000
0620	634660-2546751	56082	06.2025-08.2027	Construction of aboveground infrastructure and reconstruction of the Klinë-Shtupel-Kërnica road									
					GG	0	0	150,000	150,000	90,000	50,000	0	290,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0620	634660-2546753	56084	03.2025-06.2027	Construction of aboveground infrastructure and underground infrastructure Volljakë-Sferke-Qupevë-Dush									
					GG	0	0	150,000	150,000	80,000	50,000	0	280,000
					OWR	0	0	30,000	30,000	0	0	0	30,000
0620	634660-2546756	56087	03.2025-03.2027	Construction of aboveground and underground infrastructure Cerovik-Qabiq-Dobërdol									
					GG	0	0	0	0	50,000	30,000	0	80,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0620	634660-2546759	56090	04.2025-02.2027	Construction of aboveground infrastructure and bridge in Budisalcë-Rudice									
					GG	0	0	10,000	10,000	0	40,000	0	50,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0620	634660-2546763	56094	06.2025-06.2027	Construction of aboveground infrastructure and underground infrastructure Gjurgjevik i Madhë - Dush									
					GG	0	0	55,000	55,000	0	30,000	0	85,000
					OWR	0	0	20,000	20,000	0	0	0	20,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	634660-2546765	56096	03.2025-08.2027	Construction of the bed of the river Klina, (Klinë-Burimi i Jarinë - Pogragë-Ujmirë), Adjustment of the bed of the river Lumëbardhi i Peja and the river Drini I Bradhë									
					GG	0	0	60,000	60,000	170,000	70,000	0	300,000
					OWR	0	0	20,000	20,000	120,000	0	0	140,000
0620	634660-2546767	56098	07.2025-07.2027	Construction of hiking trails and road infrastructure in Gryken e Jarines-Pogragje									
					GG	0	0	20,000	20,000	40,000	20,000	0	80,000
					OWR	0	0	10,000	10,000	0	15,000	0	25,000
0620	634660-2546771	56101	05.2025-10.2027	Construction of aboveground and underground infrastructure in Jashanicë-Jelloc-Resnik									
					GG	0	0	120,000	120,000	60,000	50,000	0	230,000
					OWR	0	0	20,000	20,000	10,000	0	0	30,000
0620	634660-2546774	56104	04.2025-06.2027	The construction of underground and above-ground infrastructure in Perqev and the "Azem Bejta Cave"-Perqev road									
					GG	0	0	20,000	20,000	100,000	70,000	0	190,000
					OWR	0	0	15,000	15,000	30,000	30,000	0	75,000
0620	634660-2546776	56106	05.2025-07.2027	Construction of aboveground and underground infrastructure in Gremnik-Qupev e Ulët									
					GG	0	0	25,000	25,000	30,000	30,000	0	85,000
					OWR	0	0	10,000	10,000	20,000	0	0	30,000
0620	634660-2546781	56108	03.2026-10.2026	Construction of the industrial park for Kline, cadastral area in Klinavc									
					OWR	0	0	0	0	10,000	0	0	10,000
0620	634660-2546784	56111	03.2026-09.2026	Construction of the water drainage channel from Gryka e Jarinina - Dersnik - Arbëri									
					OWR	0	0	0	0	10,000	0	0	10,000
	Total (GG) - Urban Planning and Inspection					**2,149,144**	**828,632**	**1,392,968**	**2,221,600**	**2,249,035**	**2,371,348**	**0**	**8,991,127**
	Total (Own Source Revenues) - Urban Planning and Inspection					**701,370**	**185,021**	**565,000**	**750,021**	**857,021**	**1,137,022**	**0**	**3,445,434**
	Total - Urban Planning and Inspection					**2,850,514**	**1,013,653**	**1,957,968**	**2,971,621**	**3,106,056**	**3,508,370**	**0**	**12,436,561**
	Total (GG) - Urban Planning and Environment					**2,149,144**	**828,632**	**1,392,968**	**2,221,600**	**2,249,035**	**2,371,348**	**0**	**8,991,127**
	Total (Own Source Revenues) - Urban Planning and Environment					**701,370**	**185,021**	**565,000**	**750,021**	**857,021**	**1,137,022**	**0**	**3,445,434**
	Total - Urban Planning and Environment					**2,850,514**	**1,013,653**	**1,957,968**	**2,971,621**	**3,106,056**	**3,508,370**	**0**	**12,436,561**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
634730 - Primary Health Care													
740500 - Health Primary Care Services													
0721	634730-2546838	56148	04.2025-11.2027	Supply of medical equipment for diagnostics for KKMF-Klina									
					GG	0	0	40,000	40,000	50,000	30,000	0	120,000
					OWR	0	0	0	0	0	20,000	0	20,000
0721	634730-2546839	56149	02.2025-09.2027	Construction and reconstruction of health facilities: QKMF, AMF Drenoc, Ujmire, Zllakuqan and Gllareve, etc.									
					GG	0	0	20,000	20,000	30,000	20,000	0	70,000
					OWR	0	0	10,000	10,000	0	15,000	0	25,000
	Total (GG) - Health Primary Care Services					**0**	**0**	**60,000**	**60,000**	**80,000**	**50,000**	**0**	**190,000**
	Total (Own Source Revenues) - Health Primary Care Services					**0**	**0**	**10,000**	**10,000**	**0**	**35,000**	**0**	**45,000**
	Total - Health Primary Care Services					**0**	**0**	**70,000**	**70,000**	**80,000**	**85,000**	**0**	**235,000**
	Total (GG) - Primary Health Care					**0**	**0**	**60,000**	**60,000**	**80,000**	**50,000**	**0**	**190,000**
	Total (Own Source Revenues) - Primary Health Care					**0**	**0**	**10,000**	**10,000**	**0**	**35,000**	**0**	**45,000**
	Total - Primary Health Care					**0**	**0**	**70,000**	**70,000**	**80,000**	**85,000**	**0**	**235,000**
634755 - Social and Residential Services													
755870 - Residential Services													
1060	634755-2444684	54463	05.2024-10.2027	Construction of the nursing home in Kline									
					GG	50,000	210,000	0	210,000	20,000	20,000	0	300,000
					OWR	100,000	50,000	0	50,000	0	0	0	150,000
	Total (GG) - Residential Services					**50,000**	**210,000**	**0**	**210,000**	**20,000**	**20,000**	**0**	**300,000**
	Total (Own Source Revenues) - Residential Services					**100,000**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**150,000**
	Total - Residential Services					**150,000**	**260,000**	**0**	**260,000**	**20,000**	**20,000**	**0**	**450,000**
	Total (GG) - Social and Residential Services					**50,000**	**210,000**	**0**	**210,000**	**20,000**	**20,000**	**0**	**300,000**
	Total (Own Source Revenues) - Social and Residential Services					**100,000**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**150,000**
	Total - Social and Residential Services					**150,000**	**260,000**	**0**	**260,000**	**20,000**	**20,000**	**0**	**450,000**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
634850 - Culture, Youth, Sports													
850180 - Cultural Services - Klinë /Klina													
0820	634850-2546848	56154	03.2025-08.2027	Construction and Reconstruction of Sports and Culture Facilities in Kline									
					GG	0	0	0	0	40,000	55,000	0	95,000
					OWR	0	0	50,000	50,000	40,000	25,000	0	115,000
				Total (GG) - Cultural Services - Klinë /Klina		**0**	**0**	**0**	**0**	**40,000**	**55,000**	**0**	**95,000**
				Total (Own Source Revenues) - Cultural Services - Klinë /Klina		**0**	**0**	**50,000**	**50,000**	**40,000**	**25,000**	**0**	**115,000**
				Total - Cultural Services - Klinë /Klina		**0**	**0**	**50,000**	**50,000**	**80,000**	**80,000**	**0**	**210,000**
				Total (GG) - Culture, Youth, Sports		**0**	**0**	**0**	**0**	**40,000**	**55,000**	**0**	**95,000**
				Total (Own Source Revenues) - Culture, Youth, Sports		**0**	**0**	**50,000**	**50,000**	**40,000**	**25,000**	**0**	**115,000**
				Total - Culture, Youth, Sports		**0**	**0**	**50,000**	**50,000**	**80,000**	**80,000**	**0**	**210,000**
634920 - Education and Science													
920900 - Administration - Klinë /Klina													
0980	634920-2546807	56131	05.2025-10.2027	Supply of chalkboards to schools in Çabiq, Ujmira, Ismet Rraci, Qiriazi Sisters, Fehmi Agani, Luigj Gurakuqi									
					GG	0	0	30,000	30,000	30,000	30,000	0	90,000
0980	634920-2546816	56137	04.2025-03.2027	Construction of central heating with heat pumps and heating with pellet boilers in schools in Luigj Gurakuqi Gymnasium, Gremnik, Kepuz, Zllakuqan, Gjurgjevik I Madh, Budisalc, Ujmira, D									
					GG	0	0	50,000	50,000	60,000	60,000	0	170,000
					OWR	0	0	70,000	70,000	60,000	40,000	0	170,000
0980	634920-2546835	56146	03.2025-08.2027	Ndriqimi I hapësirave të jashtme në shkollën Ismet Rraci, Motrat Qiriazi, Gjimnazin Luigj Gurakuqi, Zllakuqan, Çerdhja e fëmijëve etj									
					GG	0	0	20,000	20,000	20,000	20,000	0	60,000
					OWR	0	0	10,000	10,000	10,000	10,000	0	30,000
0980	634920-2546836	56147	04.2025-08.2027	Construction of sports fields and parking lots at schools in Grabanicë, Siqevë, Zllakuqan, Leskoc, Sferkë, etc.									
					GG	0	0	20,000	20,000	20,000	20,000	0	60,000
					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
	Total (GG) - Administration - Klinë /Klina					0	0	120,000	120,000	130,000	130,000	0	380,000
	Total (Own Source Revenues) - Administration - Klinë /Klina					0	0	90,000	90,000	80,000	60,000	0	230,000
	Total - Administration - Klinë/Klina					0	0	210,000	210,000	210,000	190,000	0	610,000
	Total (GG) - Education and Science					0	0	120,000	120,000	130,000	130,000	0	380,000
	Total (OWR) - Education and Science					0	0	90,000	90,000	80,000	60,000	0	230,000
	Total - Education and Science					0	0	210,000	210,000	210,000	190,000	0	610,000
	Total (GG) - Klinë/Klina					2,199,144	1,078,632	2,065,968	3,144,600	3,217,690	3,242,990	0	11,804,424
	Total (OWR) - Klinë/Klina					801,370	235,021	1,027,000	1,262,021	1,319,021	1,454,022	0	4,836,434
	Total - Klinë/Klina					3,000,514	1,313,653	3,092,968	4,406,621	4,536,711	4,697,012	0	16,640,858
635000 - Pejë/Pec													
635163 - Administration and Personnel													
163190 - Administration - Pejë /Pec													
0133	635163-2342328	52897	04.2023-09.2026	Reconstructions in the facilities of the Administration and offices of the Country									
					GG	69,208	0	0	0	50,000	0	0	119,208
					OWR	35,432	0	0	0	0	0	0	35,432
0133	635163-2444506	54325	05.2026-08.2027	Purchase and installation of the heat pump for the Administration facility									
					GG	0	0	0	0	100,000	104,600	0	204,600
					OWR	0	0	0	0	0	15,400	0	15,400
0133	635163-2445265	54938	02.2024-09.2025	Construction of the administration facility in Vitomerice									
					GG	0	200,000	0	200,000	0	0	0	200,000
0133	635163-2546384	55796	02.2025-10.2026	Reconstruction of Administration facilities (Offices of the Mayor and CMO									
					GG	0	0	30,000	30,000	140,000	0	0	170,000
0133	635163-2546389	55800	03.2026-11.2027	Construction of the Administration facility in the spaces of the former Urbanism (Education, Urbanism, Public Services, Culture)									
					GG	0	0	0	0	200,000	200,000	0	400,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Administration - Pejë /Pec					69,208	200,000	30,000	230,000	490,000	304,600	0	1,093,808
	Total (Own Source Revenues) - Administration - Pejë /Pec					35,432	0	0	0	0	15,400	0	50,832
	Total - Administration - Pejë /Pec					104,640	200,000	30,000	230,000	490,000	320,000	0	1,144,640
	Total (GG) - Administration and Personnel					69,208	200,000	30,000	230,000	490,000	304,600	0	1,093,808
	Total (Own Source Revenues) - Administration and Personnel					35,432	0	0	0	0	15,400	0	50,832
	Total - Administration and Personnel					104,640	200,000	30,000	230,000	490,000	320,000	0	1,144,640
635175 - Budget and Finance													
175190 - Budgeting													
0112	635175-2444554	54362	02.2024-12.2027	Participation with the performance fund and Line Ministries									
					GG	250,000	891,311	0	891,311	39,601	0	0	1,180,912
					OWR	0	954,391	0	954,391	346,874	304,485	0	1,605,750
	Total (GG) - Budgeting					250,000	891,311	0	891,311	39,601	0	0	1,180,912
	Total (Own Source Revenues) - Budgeting					0	954,391	0	954,391	346,874	304,485	0	1,605,750
	Total - Budgeting					250,000	1,845,702	0	1,845,702	386,475	304,485	0	2,786,662
	Total (GG) - Budget and Finance					250,000	891,311	0	891,311	39,601	0	0	1,180,912
	Total (Own Source Revenues) - Budget and Finance					0	954,391	0	954,391	346,874	304,485	0	1,605,750
	Total - Budget and Finance					250,000	1,845,702	0	1,845,702	386,475	304,485	0	2,786,662
635180 - Public Services, Civil Protection, Emergency													
180190 - Road Infrastructure - Pejë /Pec													
0451	635180-2342022	52668	02.2023-10.2026	Construction water in Stankaj, Boge, Shkrel, Pepaj, Malaj, Shtupeq i Madh, and Kuqishte									
					GG	150,000	200,000	0	200,000	200,000	0	0	550,000
					OWR	150,000	100,000	0	100,000	0	0	0	250,000
0451	635180-2342024	52670	02.2023-12.2025	Construction of roads in Novosell, Jabllanic e Madhe, Jabllanic e Vogel, Dubove and Radac									
					GG	378,093	140,077	0	140,077	0	0	0	518,170

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	635180-2342025	52671	03.2023-10.2025	Road construction in Kosuriq, Rashiq, Baran, Upper Baran, Kotradiq, Turjak, Llugagji and Gllogjan									
					GG	399,682	144,777	0	144,777	0	0	0	544,459
0451	635180-2342026	52672	01.2023-09.2025	Construction of roads in Kamenice, Babic, Pishtan, Millovanc, Poqest and Vragoc									
					GG	220,000	41,847	0	41,847	0	0	0	261,847
0451	635180-2342027	52673	01.2023-12.2025	Cinstruction of street. in Nabergjan, Terstenik, Ruhot, Zahaq, Llabjamn, Katund i Ri and Qyshk									
					GG	270,000	167,988	0	167,988	0	0	0	437,988
0451	635180-2342028	52674	03.2023-12.2025	Construction of roads in Raushiq, Loxha, Graboc and Llozhan									
					GG	279,993	255,423	0	255,423	0	0	0	535,416
0451	635180-2343427	53813	02.2024-11.2027	Construction of plants in Raushiq, Kryshec, Broliq, Trestenik, Baran, Gllogjan, Nepole, Nabergjan, Katund i Ri									
					GG	0	200,000	0	200,000	0	0	0	200,000
					OWR	0	0	0	0	0	600,000	0	600,000
0451	635180-2444885	54621	02.2024-11.2025	Construction of Raushiq-Loxhe Sewerage - plant									
					GG	64,851	230,000	0	230,000	0	0	0	294,851
0451	635180-2444893	54629	02.2024-11.2025	Construction of Korze Hotel Square - Ura e zallit									
					GG	200,205	120,000	0	120,000	0	0	0	320,205
					OWR	143,846	0	0	0	0	0	0	143,846
0451	635180-2444896	54632	03.2024-12.2026	Asphalting of road Sejnove - Gjore Road									
					GG	97,720	200,000	0	200,000	300,000	0	0	597,720
					OWR	0	100,000	0	100,000	0	0	0	100,000
0451	635180-2444899	54635	02.2024-09.2025	Construction of the Kapeshnica - Center vehicular bridge									
					GG	91,809	129,736	0	129,736	0	0	0	221,545
0451	635180-2444901	54637	02.2024-12.2027	Construction of the waste dump in Sferka									
					GG	93,176	0	0	0	0	0	0	93,176
					OWR	18,325	0	0	0	1,000,000	2,000,000	0	3,018,325

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	635180-2444906	54642	04.2024-10.2027	Regulation of the Promenade from Novoselles Bridge - Berdynajve Mill									
					GG	0	0	0	0	249,229	300,000	0	549,229
0451	635180-2444910	54646	03.2024-11.2027	Reconstruction of roads in Rugove from landslides in the villages: Pepaj, Kuqishte, Boge and Maja e Zeze.									
					GG	94,910	22,171	0	22,171	200,000	200,000	0	517,081
0451	635180-2444914	54649	04.2024-08.2027	Construction of cemetery fences in the villages: Broliq, Lutogllave, Dardani 3, Zllopek, Maja e Zeze, Jabllanice e Madhe and Callapek									
					GG	129,999	78,800	0	78,800	50,000	50,000	0	308,799
0451	635180-2444921	54654	04.2024-10.2025	Purchase and installation of elevators for municipal residential buildings in Center, Fidanishte, Karagac and Haxhi Zeka neighborhood									
					GG	80,000	50,000	0	50,000	0	0	0	130,000
0451	635180-2444922	54655	04.2024-10.2025	Reconstruction of the River Wall and covering the wall with stones									
					GG	71,618	250,000	0	250,000	0	0	0	321,618
0451	635180-2444923	54656	02.2024-11.2025	Construction of roads in Reka i Allaga - Pecaj, Varri Sykut Llaz-Bellopaq, Shtupeq I Madh - Qafa e Broqi, Dukaive, Kucishte, Koshutan, Boge-Shkrel, Podi Jaku									
					GG	459,949	738,330	0	738,330	0	0	0	1,198,279
					OWR	625,697	1,011,670	0	1,011,670	0	0	0	1,637,367
0451	635180-2444925	54657	01.2024-12.2025	Construction and regulation of green spaces on the edge of Lumbardhi and in the Asllan Ceshme neighborhood									
					GG	225,120	500,000	0	500,000	0	0	0	725,120
					OWR	120,975	400,000	0	400,000	0	0	0	520,975
0451	635180-2444926	54658	04.2026-11.2027	Construction of Shkelzen Haradinaj Square - Haxhi Zeka									
					GG	0	0	0	0	200,000	300,000	0	500,000
0451	635180-2444927	54659	02.2026-10.2027	Construction of Spaces in Drini i Bardhe									
					GG	0	0	0	0	100,000	100,000	0	200,000
0451	635180-2444928	54660	03.2024-10.2027	Construction of the Bjeshka e Jabllanice i Vogel road									
					GG	0	50,000	0	50,000	200,000	300,000	0	550,000
0451	635180-2444930	54662	04.2024-08.2025	Construction of the canal in Asllan Ceshme neighborhood									
					GG	182,627	123,185	0	123,185	0	0	0	305,812

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	635180-2444932	54664	04.2024-11.2027	Construction of the plant in Jabllanice, Leshan									
					GG	121,364	100,000	0	100,000	200,000	300,000	0	721,364
					OWR	0	100,000	0	100,000	0	0	0	100,000
0451	635180-2444933	54665	03.2027-09.2027	Construction of the plant in Kucishte									
					GG	0	0	0	0	0	319,198	0	319,198
					OWR	0	0	0	0	0	430,802	0	430,802
0451	635180-2445150	54837	03.2024-10.2025	Construction of roads in the villages of Kamenica, Callapek, Zllapek, Kryshec and Turjake									
					GG	150,000	109,548	0	109,548	0	0	0	259,548
0451	635180-2445164	54849	03.2024-10.2025	Construction of roads in the villages of Zahaq, Qyshk, Katundi I Ri, Leshan, Kliqine, Ozdrim and Dubove									
					GG	160,000	57,790	0	57,790	0	0	0	217,790
0451	635180-2445263	54936	04.2024-09.2025	Construction of roads in Karagaq, Kapeshnice and Puhovc neighborhoods									
					GG	50,000	100,000	0	100,000	0	0	0	150,000
0451	635180-2445264	54937	03.2024-09.2025	Construction of roads in the neighborhoods of Jarine, Asllan Ceshme, Xh. Kada and Kristal									
					GG	50,000	135,459	0	135,459	0	0	0	185,459
0451	635180-2546396	55806	02.2026-11.2027	Construction of the road Bazeni i Madh - Bellopoje									
					GG	0	0	0	0	100,000	150,000	0	250,000
0451	635180-2546397	55807	04.2026-10.2027	Construction of the Poqest - Doberdol road									
					GG	0	0	0	0	100,000	150,000	0	250,000
0451	635180-2546398	55808	03.2026-10.2027	Construction of the road Jarine - Jail - Pro Credit BankDoberdol road									
					GG	0	0	0	0	100,000	100,000	0	200,000
0451	635180-2546433	55839	03.2025-08.2027	Construction of metal fences in the cemetery in the village of Leshan, Broliq, Lutoglav, Nabergj. Qallapek, J. Madhe, Maja e Zez, Dard. III									
					GG	0	0	150,000	150,000	100,000	100,000	0	350,000
0451	635180-2546473	55871	03.2026-11.2027	Construction of Lipe e Vogel road									
					GG	0	0	0	0	200,000	200,000	0	400,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	635180-2546481	55878	03.2026-10.2027	Construction of the Zagerm-Lubeniq road									
					GG	0	0	0	0	100,000	100,000	0	200,000
0451	635180-2546500	55895	04.2025-08.2025	Construction of the facility in the Catholic Cemetery									
					GG	0	0	35,000	35,000	0	0	0	35,000
0451	635180-2546510	55904	01.2025-06.2025	Construction of the transformer in Kindergarten Vitomerica									
					GG	0	0	31,002	31,002	0	0	0	31,002
0451	635180-2546511	55905	03.2026-11.2027	Construction of the square from Bridg of dast to new Brigd (Hajdaraget)									
					GG	0	0	0	0	174,063	300,000	0	474,063
					OWR	0	0	0	0	325,937	0	0	325,937
0451	635180-2546616	55989	02.2025-11.2027	Road construction in the industrial zone in Zahaq, Sferk and Lutoglav									
					GG	0	0	100,000	100,000	250,000	400,000	0	750,000
0451	635180-2546617	55990	03.2026-10.2027	Road construction in Maja e Zeze (Black montain)									
					GG	0	0	0	0	300,000	300,000	0	600,000
0451	635180-2546618	55991	03.2026-11.2026	Road construction in the village of Dushkaje									
					GG	0	0	0	0	200,000	0	0	200,000
0451	635180-2546647	56016	03.2027-10.2027	Repair of the road Leshan - Kerstovc (with Bridge)									
					GG	0	0	0	0	0	300,000	0	300,000
0451	635180-2546651	56020	02.2027-11.2027	Construction of the Tranzit - Qyshk - Zahaq road									
					GG	0	0	0	0	0	200,000	0	200,000
0451	635180-2546717	56060	01.2026-11.2027	Construction of solar panels in Sferk, Lutogllav and Gorazhdec for publik illumination									
					OWR	0	0	0	0	800,000	400,000	0	1,200,000
0451	635180-2546828	56142	03.2025-10.2026	Construction, renovation of roads and sidewalks in the City Center, Puhovc, Karagaq, Jarine, Xh. Kade, Spitalit, Kristal and 7Shtator neighborhoods									
					GG	0	0	500,000	500,000	0	0	0	500,000
					OWR	0	0	0	0	500,000	0	0	500,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	635180-2546830	56143	02.2025-11.2027	Construction of roads in the village of Lugu Baran, Leshan, Trestenik and Radac									
					GG	0	0	600,000	600,000	200,000	0	0	800,000
					OWR	0	0	0	0	0	400,000	0	400,000
0451	635180-2546860	56162	03.2027-09.2027	Construction of paths and other helpful spaces in Pine Park									
					GG	0	0	0	0	0	300,000	0	300,000
0451	635180-2546861	56163	02.2025-09.2025	Construction of the Kindergarten "Doves of Peace"-Buz Lumbardhi Promenade									
					GG	0	0	110,000	110,000	0	0	0	110,000
0451	635180-2546863	56164	04.2026-10.2027	Construction of the Qafe Hajle-Varri i Sykut road									
					GG	0	0	0	0	200,000	200,000	0	400,000
0451	635180-2547008	56262	03.2025-11.2026	Regulation of the infrastructure around the businesses of public spaces, the industrial areas of Brestovik, Sferrka, Zahaqi, the Barani trough, the Leshan trough, Podguri, Rugova, Lipa,									
					GG	0	0	0	0	250,000	0	0	250,000
					OWR	0	0	150,000	150,000	0	0	0	150,000
0451	635180-2547138	56356	02.2025-07.2025	Construction of Buqan and Doberdol roads									
					GG	0	0	37,000	37,000	0	0	0	37,000
	Total (GG) - Road Infrastructure - Pejë /Pec					**4,021,115**	**4,145,131**	**1,563,002**	**5,708,133**	**3,973,292**	**4,669,198**	**0**	**18,371,738**
	Total (Own Source Revenues) - Road Infrastructure - Pejë /Pec					**1,058,843**	**1,711,670**	**150,000**	**1,861,670**	**2,625,937**	**3,830,802**	**0**	**9,377,252**
	Total - Road Infrastructure - Pejë /Pec					**5,079,958**	**5,856,801**	**1,713,002**	**7,569,803**	**6,599,229**	**8,500,000**	**0**	**27,748,990**
	Total (GG) - Public Services, Civil Protection, Emergency					**4,021,115**	**4,145,131**	**1,563,002**	**5,708,133**	**3,973,292**	**4,669,198**	**0**	**18,371,738**
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					**1,058,843**	**1,711,670**	**150,000**	**1,861,670**	**2,625,937**	**3,830,802**	**0**	**9,377,252**
	Total - Public Services, Civil Protection, Emergency					**5,079,958**	**5,856,801**	**1,713,002**	**7,569,803**	**6,599,229**	**8,500,000**	**0**	**27,748,990**
635195 - Municipal office of communities and returns													
	195950 - Municipal office of communities and returns												
1090	635195-2342536	53076	03.2023-09.2027	Asphalting of roads in Vitomerica and Brestovik									
					GG	100,000	187,090	0	187,090	50,000	50,000	0	387,090

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
1090	635195-2444555	54363	02.2024-11.2027	Construction of roads in the villages of Vitomirice, Zllapek and Cungur									
					GG	295,398	172,910	0	172,910	150,000	150,000	0	768,308
					OWR	0	177,090	0	177,090	0	0	0	177,090
				Total (GG) - Municipal office of communities and returns		**395,398**	**360,000**	**0**	**360,000**	**200,000**	**200,000**	**0**	**1,155,398**
				Total (Own Source Revenues) - Municipal office of communities and returns		**0**	**177,090**	**0**	**177,090**	**0**	**0**	**0**	**177,090**
				Total - Municipal office of communities and returns		**395,398**	**537,090**	**0**	**537,090**	**200,000**	**200,000**	**0**	**1,332,488**
				Total (GG) - Municipal office of communities and returns		**395,398**	**360,000**	**0**	**360,000**	**200,000**	**200,000**	**0**	**1,155,398**
				Total (Own Source Revenues) - Municipal office of communities and returns		**0**	**177,090**	**0**	**177,090**	**0**	**0**	**0**	**177,090**
				Total - Municipal office of communities and returns		**395,398**	**537,090**	**0**	**537,090**	**200,000**	**200,000**	**0**	**1,332,488**
635470 - Agriculture, Forestry and Rural Development													
	470190 - Agriculture - Pejë /Pec												
0421	635470-2444831	54572	01.2024-10.2027	Construction of irrigation canals in the valley region of Baran, Trestenik, Leshan, Podguri and the Peja plain									
					GG	0	500,000	0	500,000	450,000	475,659	0	1,425,659
					OWR	0	50,000	0	50,000	0	0	0	50,000
				Total (GG) - Agriculture - Pejë /Pec		**0**	**500,000**	**0**	**500,000**	**450,000**	**475,659**	**0**	**1,425,659**
				Total (Own Source Revenues) - Agriculture - Pejë /Pec		**0**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**50,000**
				Total - Agriculture - Pejë /Pec		**0**	**550,000**	**0**	**550,000**	**450,000**	**475,659**	**0**	**1,475,659**
				Total (GG) - Agriculture, Forestry and Rural Development		**0**	**500,000**	**0**	**500,000**	**450,000**	**475,659**	**0**	**1,425,659**
				Total (Own Source Revenues) - Agriculture, Forestry and Rural Development		**0**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**50,000**
				Total - Agriculture, Forestry and Rural Development		**0**	**550,000**	**0**	**550,000**	**450,000**	**475,659**	**0**	**1,475,659**
635480 - Economic Development													
	480190 - Economic Planning and Development - Pejë /Pec												
0411	635480-2341930	52598	04.2023-10.2027	The opening and signaling of tourist trails in the hills of Lipe-Bjeshke e Podguri									
					GG	39,820	0	0	0	50,000	200,000	0	289,820

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	635480-2444878	54614	04.2024-09.2026	Construction of the Zipline in the Podgur area									
					GG	57,210	90,540	0	90,540	70,000	0	0	217,750
0411	635480-2444884	54620	03.2024-11.2026	The construction of the Museum of Mountin									
					GG	0	112,063	0	112,063	80,000	0	0	192,063
					OWR	0	20,400	0	20,400	0	0	0	20,400
0411	635480-2547021	56269	01.2025-07.2025	Construction of shelters on the Sejnove, Radac and Lipe tourist trails for rest									
					GG	0	0	37,000	37,000	0	0	0	37,000
	Total (GG) - Economic Planning and Development - Pejë /Pec					**97,030**	**202,603**	**37,000**	**239,603**	**200,000**	**200,000**	**0**	**736,633**
	Total (Own Source Revenues) - Economic Planning and Development - Pejë /Pec					**0**	**20,400**	**0**	**20,400**	**0**	**0**	**0**	**20,400**
	Total - Economic Planning and Development - Pejë /Pec					**97,030**	**223,003**	**37,000**	**260,003**	**200,000**	**200,000**	**0**	**757,033**
	Total (GG) - Economic Development					**97,030**	**202,603**	**37,000**	**239,603**	**200,000**	**200,000**	**0**	**736,633**
	Total (Own Source Revenues) - Economic Development					**0**	**20,400**	**0**	**20,400**	**0**	**0**	**0**	**20,400**
	Total - Economic Development					**97,030**	**223,003**	**37,000**	**260,003**	**200,000**	**200,000**	**0**	**757,033**
635660 - Urban Planning and Environment													
661000 - Spatial and Regulatory Planning - Pejë /Pec													
0620	635660-2445676	55171	02.2024-12.2027	Greening of the area of Sharra, Tranzit-Qyshk buz Lumbardhi and Ura e Guri-Duli									
					GG	0	0	0	0	40,000	50,000	0	90,000
0620	635660-2546551	55937	04.2025-10.2027	Construction of the existing open atmospheric channel of Seravi, Katund i Ri, Zhaq and the open channel in Gorozhdec									
					GG	0	0	140,000	140,000	100,000	100,000	0	340,000
					OWR	0	0	60,000	60,000	0	0	0	60,000
	Total (GG) - Spatial and Regulatory Planning - Pejë /Pec					**0**	**0**	**140,000**	**140,000**	**140,000**	**150,000**	**0**	**430,000**
	Total (Own Source Revenues) - Spatial and Regulatory Planning - Pejë /Pec					**0**	**0**	**60,000**	**60,000**	**0**	**0**	**0**	**60,000**
	Total - Spatial and Regulatory Planning - Pejë /Pec					**0**	**0**	**200,000**	**200,000**	**140,000**	**150,000**	**0**	**490,000**
	Total (GG) - Urban Planning and Environment					**0**	**0**	**140,000**	**140,000**	**140,000**	**150,000**	**0**	**430,000**
	Total (Own Source Revenues) - Urban Planning and Environment					**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 - Urban Planning and Environment		**0**	**0**	**200,000**	**200,000**	**140,000**	**150,000**	**0**	**490,000**
	635730 - Primary Health Care												
	741000 - Health Primary Care Services												
0721	635730-2342545	53084	01.2023-11.2026	Construction of the multifunctional training center phase 2									
					GG	189,499	200,000	0	200,000	100,000	0	0	489,499
0721	635730-2444773	54531	02.2026-09.2027	Constuction of Family medicine center in Radac									
					GG	0	0	0	0	100,000	100,000	0	200,000
0721	635730-2444775	54532	03.2024-07.2027	Purchase of medical equipment, radiological apparatus, Orthopan, oxygen forming apparatus and autoclave									
					GG	59,775	110,000	0	110,000	80,000	60,000	0	309,775
0721	635730-2444776	54533	01.2026-12.2027	Construction a new building of family medicine centre									
					GG	0	0	0	0	544,025	700,000	0	1,244,025
0721	635730-2546831	56144	02.2025-10.2027	Reconstructions in the (the main center of family medicine) and its branches									
					GG	0	0	64,271	64,271	50,000	50,000	0	164,271
				Total (GG) - Health Primary Care Services		**249,274**	**310,000**	**64,271**	**374,271**	**874,025**	**910,000**	**0**	**2,407,570**
				Total - Health Primary Care Services		**249,274**	**310,000**	**64,271**	**374,271**	**874,025**	**910,000**	**0**	**2,407,570**
				Total (GG) - Primary Health Care		**249,274**	**310,000**	**64,271**	**374,271**	**874,025**	**910,000**	**0**	**2,407,570**
				Total - Primary Health Care		**249,274**	**310,000**	**64,271**	**374,271**	**874,025**	**910,000**	**0**	**2,407,570**
	635755 - Social and Residential Services												
	755920 - Residential Services												
1060	635755-2444548	54356	03.2024-12.2027	Construction of the facility for persons with disabilities in Vitomerica									
					GG	200,000	0	0	0	200,000	20,000	0	420,000
1060	635755-2444689	54468	02.2026-11.2027	Community house for people with disabilities									
					GG	0	0	0	0	250,000	200,000	0	450,000
1060	635755-2444693	54472	01.2024-09.2027	House for the protection of children									
					GG	0	50,000	0	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
1060	635755-2444698	54476	03.2024-10.2027	Community home for elderly people									
					GG	199,700	230,000	0	230,000	400,000	300,000	0	1,129,700
				Total (GG) - Residential Services		**399,700**	**280,000**	**0**	**280,000**	**900,000**	**570,000**	**0**	**2,149,700**
				Total - Residential Services		**399,700**	**280,000**	**0**	**280,000**	**900,000**	**570,000**	**0**	**2,149,700**
				Total (GG) - Social and Residential Services		**399,700**	**280,000**	**0**	**280,000**	**900,000**	**570,000**	**0**	**2,149,700**
				Total - Social and Residential Services		**399,700**	**280,000**	**0**	**280,000**	**900,000**	**570,000**	**0**	**2,149,700**
635850 - Culture, Youth, Sports													
	850190 - Cultural Services - Pejë /Pec												
0820	635850-2342503	53046	01.2023-10.2026	Construction of the gym in Zahaq									
					GG	533,355	230,000	0	230,000	300,000	0	0	1,063,355
					OWR	66,599	100,000	0	100,000	0	0	0	166,599
0820	635850-2444635	54422	02.2026-11.2027	Construction of the former Partizan`s gym for combat and athletic sports									
					GG	0	0	0	0	400,000	400,000	0	800,000
0820	635850-2445321	54989	04.2026-08.2027	Construction of the basketball gym in Karagaq District									
					GG	0	0	0	0	100,000	100,000	0	200,000
0820	635850-2445349	55011	02.2027-11.2027	Construction of the City library									
					GG	0	0	0	0	0	550,000	0	550,000
				Total (GG) - Cultural Services - Pejë /Pec		**533,355**	**230,000**	**0**	**230,000**	**800,000**	**1,050,000**	**0**	**2,613,355**
				Total (Own Source Revenues) - Cultural Services - Pejë /Pec		**66,599**	**100,000**	**0**	**100,000**	**0**	**0**	**0**	**166,599**
				Total - Cultural Services - Pejë /Pec		**599,954**	**330,000**	**0**	**330,000**	**800,000**	**1,050,000**	**0**	**2,779,954**
				Total (GG) - Culture, Youth, Sports		**533,355**	**230,000**	**0**	**230,000**	**800,000**	**1,050,000**	**0**	**2,613,355**
				Total (Own Source Revenues) - Culture, Youth, Sports		**66,599**	**100,000**	**0**	**100,000**	**0**	**0**	**0**	**166,599**
				Total - Culture, Youth, Sports		**599,954**	**330,000**	**0**	**330,000**	**800,000**	**1,050,000**	**0**	**2,779,954**
635920 - Education and Science													
	920950 - Administration - Pejë /Pec												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0980	635920-2342977	53462	01.2024-10.2027	Construction of primary schools									
					GG	0	0	0	0	0	800,000	0	800,000
	Total (GG) - Administration - Pejë /Pec					**0**	**0**	**0**	**0**	**0**	**800,000**	**0**	**800,000**
	Total - Administration - Pejë/Pec					**0**	**0**	**0**	**0**	**0**	**800,000**	**0**	**800,000**
	925700 - Preschool education												
0911	635920-2546614	55988	02.2026-11.2027	Construction of the fence in the village of Zahaq and the train station									
					GG	0	0	0	0	400,000	400,000	0	800,000
	Total (GG) - Preschool education					**0**	**0**	**0**	**0**	**400,000**	**400,000**	**0**	**800,000**
	Total - Preschool Education and Kindergardens - Pejë/Pec					**0**	**0**	**0**	**0**	**400,000**	**400,000**	**0**	**800,000**
	935400 - Primary, low and secondary education												
0912	635920-2036851	49937	03.2023-08.2025	Construction of Sports Hall in Trebovi Village									
					GG	175,000	40,000	0	40,000	0	0	0	215,000
					OWR	5,000	60,000	0	60,000	0	0	0	65,000
0912	635920-2036854	49940	02.2022-09.2027	Construction of Sports Hall in Lozhan Village									
					GG	0	0	0	0	200,000	150,000	0	350,000
0912	635920-2341967	52626	03.2023-09.2025	Construction of the sports hall in Gllogjan									
					GG	230,730	140,000	0	140,000	0	0	0	370,730
					OWR	65,992	60,000	0	60,000	0	0	0	125,992
0912	635920-2342995	53476	02.2024-09.2027	Construction of sports gyms									
					GG	0	0	0	0	0	400,000	0	400,000
0912	635920-2444940	54670	04.2024-09.2027	Rindertimi i Shkollave dhe Anekseve ne Nabergjan, Llozhan,Terstenik,Lidhja e Prizrenit,Ramiz Sadiku,Qyshk,Zahaq,Nabergjan dhe rrethoja ne Hil Mosi Jabllanice									
					GG	56,117	200,000	0	200,000	300,000	301,894	0	858,011
0912	635920-2444948	54676	04.2026-09.2027	Construction of the sports gym in Trstenik									
					GG	0	0	0	0	250,000	100,000	0	350,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	635920-2444952	54680	04.2024-09.2027	Construction of the sports gym in Kryshec									
					GG	0	0	0	0	200,000	100,000	0	300,000
0912	635920-2546834	56145	01.2026-06.2027	Purchase of school buses									
					GG	0	0	0	0	175,000	175,000	0	350,000
	Total (GG) - Primary, low and secondary education					**461,847**	**380,000**	**0**	**380,000**	**1,125,000**	**1,226,894**	**0**	**3,193,741**
	Total (Own Source Revenues) - Primary, low and secondary education					**70,992**	**120,000**	**0**	**120,000**	**0**	**0**	**0**	**190,992**
	Total - Primary Education - Pejë/Pec					**532,839**	**500,000**	**0**	**500,000**	**1,125,000**	**1,226,894**	**0**	**3,384,733**
	947400 - High secondary education												
0922	635920-2036895	49976	02.2022-09.2026	Construction of the Gymnasium									
					GG	195,478	804,789	0	804,789	1,000,000	0	0	2,000,267
					OWR	712,003	0	0	0	771,103	0	0	1,483,106
	Total (GG) - High secondary education					**195,478**	**804,789**	**0**	**804,789**	**1,000,000**	**0**	**0**	**2,000,267**
	Total (Own Source Revenues) - High secondary education					**712,003**	**0**	**0**	**0**	**771,103**	**0**	**0**	**1,483,106**
	Total - Secondary Eduction - Pejë/Pec					**907,480**	**804,789**	**0**	**804,789**	**1,771,103**	**0**	**0**	**3,483,372**
	Total (GG) - Education and Science					**657,325**	**1,184,789**	**0**	**1,184,789**	**2,525,000**	**2,426,894**	**0**	**6,794,008**
	Total (OWR) - Education and Science					**782,994**	**120,000**	**0**	**120,000**	**771,103**	**0**	**0**	**1,674,097**
	Total - Education and Science					**1,440,319**	**1,304,789**	**0**	**1,304,789**	**3,296,103**	**2,426,894**	**0**	**8,468,105**
	Total (GG) - Pejë/Pec					**6,672,404**	**8,303,834**	**1,834,273**	**10,138,107**	**10,591,918**	**10,956,351**	**0**	**38,358,780**
	Total (OWR) - Pejë/Pec					**1,943,868**	**3,133,551**	**210,000**	**3,343,551**	**3,743,914**	**4,150,687**	**0**	**13,182,020**
	Total - Pejë/Pec					**8,616,272**	**11,437,385**	**2,044,273**	**13,481,658**	**14,335,832**	**15,107,038**	**0**	**51,540,800**
636000 - Junik													
	636180 - Public Services, Civil Protection, Emergency												
	180200 - Road Infrastructure												
0451	636180-2343539	53896	02.2023-12.2025	Rehabilitation of local roads in the city of Junik									
					GG	15,000	18,090	0	18,090	0	0	0	33,090

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	636180-2445344	55006	02.2024-12.2025	Installation of security cameras in the Municipality of Junik									
					GG	0	15,000	0	15,000	0	0	0	15,000
					OWR	0	10,000	0	10,000	0	0	0	10,000
0451	636180-2445348	55010	02.2024-12.2025	Construction of public lighting network on local streets									
					GG	0	20,000	0	20,000	0	0	0	20,000
					OWR	0	20,000	0	20,000	0	0	0	20,000
0451	636180-2547107	56329	02.2026-12.2027	Adjustment of the infrastructure for the inert waste landfill faza II									
					GG	0	0	0	0	30,000	30,000	0	60,000
					OWR	0	0	0	0	20,000	0	0	20,000
0451	636180-2547111	56333	02.2026-12.2026	Construction of the open fitness park at Moronice location									
					GG	0	0	0	0	20,000	0	0	20,000
					OWR	0	0	0	0	10,000	0	0	10,000
0451	636180-2547125	56347	02.2027-12.2027	Construction of the health trail at the City Park and Moronice locations									
					GG	0	0	0	0	0	30,000	0	30,000
					OWR	0	0	0	0	0	10,000	0	10,000
				Total (GG) - Road Infrastructure		**15,000**	**53,090**	**0**	**53,090**	**50,000**	**60,000**	**0**	**178,090**
				Total (Own Source Revenues) - Road Infrastructure		**0**	**30,000**	**0**	**30,000**	**30,000**	**10,000**	**0**	**70,000**
				Total - Road Infrastructure		**15,000**	**83,090**	**0**	**83,090**	**80,000**	**70,000**	**0**	**248,090**
				Total (GG) - Public Services, Civil Protection, Emergency		**15,000**	**53,090**	**0**	**53,090**	**50,000**	**60,000**	**0**	**178,090**
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency		**0**	**30,000**	**0**	**30,000**	**30,000**	**10,000**	**0**	**70,000**
				Total - Public Services, Civil Protection, Emergency		**15,000**	**83,090**	**0**	**83,090**	**80,000**	**70,000**	**0**	**248,090**
636480 - Economic Development													
	480200 - Economic Planning and Development												
0411	636480-1729598	46030	03.2024-12.2027	Participation of projects									
					GG	718,588	40,558	0	40,558	14,633	17,778	0	791,557

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	47,911	44,842	0	44,842	119,158	36,863	0	248,774
0411	636480-2547048	56284	02.2025-12.2026	Construction of irrigation canals in Qender, Qok, Miroc, Gacafer, Berishe, 7 SHTATORI									
					GG	0	0	30,000	30,000	10,000	0	0	40,000
					OWR	0	0	25,000	25,000	10,000	0	0	35,000
0411	636480-2547094	56321	02.2025-12.2025	Opening of access roads in Jasiq, Pepsh, and Bajraktar									
					GG	0	0	5,000	5,000	0	0	0	5,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0411	636480-2547101	56323	02.2025-12.2025	Reconstruction of the "Shkelzen Gacaferi" road Phase I									
					GG	0	0	5,000	5,000	0	0	0	5,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
				Total (GG) - Economic Planning and Development		**718,588**	**40,558**	**40,000**	**80,558**	**24,633**	**17,778**	**0**	**841,557**
				Total (Own Source Revenues) - Economic Planning and Development		**47,911**	**44,842**	**35,000**	**79,842**	**129,158**	**36,863**	**0**	**293,774**
				Total - Economic Planning and Development		**766,499**	**85,400**	**75,000**	**160,400**	**153,791**	**54,641**	**0**	**1,135,331**
				Total (GG) - Economic Development		**718,588**	**40,558**	**40,000**	**80,558**	**24,633**	**17,778**	**0**	**841,557**
				Total (Own Source Revenues) - Economic Development		**47,911**	**44,842**	**35,000**	**79,842**	**129,158**	**36,863**	**0**	**293,774**
				Total - Economic Development		**766,499**	**85,400**	**75,000**	**160,400**	**153,791**	**54,641**	**0**	**1,135,331**
	636660 - Urban Planning and Environment												
	664050 - Urban Planning and Inspection												
0620	636660-2445368	55028	02.2024-12.2026	Construction of the center square of Junik Municipality									
					GG	35,289	50,000	0	50,000	20,000	0	0	105,289
					OWR	0	40,000	0	40,000	20,000	0	0	60,000
0620	636660-2547086	56315	03.2025-12.2027	Sewage system for wastewater in locations Qender, Gaxherr I ulet, Pepsh, Berishe, Kallavaj									
					GG	0	0	20,000	20,000	25,000	5,000	0	50,000
					OWR	0	0	5,000	5,000	0	20,000	0	25,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	636660-2547130	56352	02.2027-12.2027	Construction of the accompanying infrastructure along the Bjeshka Road									
					GG	0	0	0	0	0	30,000	0	30,000
					OWR	0	0	0	0	0	70,000	0	70,000
0620	636660-2547137	56355	02.2027-12.2027	Construction of treatment plants and collectors for wastewater at Trava and Erenik locations									
					GG	0	0	0	0	0	10,000	0	10,000
					OWR	0	0	0	0	0	60,000	0	60,000
				Total (GG) - Urban Planning and Inspection		**35,289**	**50,000**	**20,000**	**70,000**	**45,000**	**45,000**	**0**	**195,289**
				Total (Own Source Revenues) - Urban Planning and Inspection		**0**	**40,000**	**5,000**	**45,000**	**20,000**	**150,000**	**0**	**215,000**
				Total - Urban Planning and Inspection		**35,289**	**90,000**	**25,000**	**115,000**	**65,000**	**195,000**	**0**	**410,289**
				Total (GG) - Urban Planning and Environment		**35,289**	**50,000**	**20,000**	**70,000**	**45,000**	**45,000**	**0**	**195,289**
				Total (Own Source Revenues) - Urban Planning and Environment		**0**	**40,000**	**5,000**	**45,000**	**20,000**	**150,000**	**0**	**215,000**
				Total - Urban Planning and Environment		**35,289**	**90,000**	**25,000**	**115,000**	**65,000**	**195,000**	**0**	**410,289**
636730 - Primary Health Care													
742000 - Health Primary Care Services													
0721	636730-2546923	56202	02.2025-12.2025	Reconstruction of the yard at QKMF Phase II									
					GG	0	0	7,000	7,000	0	0	0	7,000
					OWR	0	0	3,000	3,000	0	0	0	3,000
0721	636730-2547114	56336	03.2026-12.2026	Purchase of an ambulance with accompanying medical equipment									
					GG	0	0	0	0	60,000	0	0	60,000
0721	636730-2547134	56354	02.2027-12.2027	Construction of an elevator for persons with disabilities in the QKMF building									
					GG	0	0	0	0	0	35,000	0	35,000
				Total (GG) - Health Primary Care Services		**0**	**0**	**7,000**	**7,000**	**60,000**	**35,000**	**0**	**102,000**
				Total (Own Source Revenues) - Health Primary Care Services		**0**	**0**	**3,000**	**3,000**	**0**	**0**	**0**	**3,000**
				Total - Health Primary Care Services		**0**	**0**	**10,000**	**10,000**	**60,000**	**35,000**	**0**	**105,000**
				Total (GG) - Primary Health Care		**0**	**0**	**7,000**	**7,000**	**60,000**	**35,000**	**0**	**102,000**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (Own Source Revenues) - Primary Health Care					**0**	**0**	**3,000**	**3,000**	**0**	**0**	**0**	**3,000**
	Total - Primary Health Care					**0**	**0**	**10,000**	**10,000**	**60,000**	**35,000**	**0**	**105,000**
636920 - Education and Science													
	935700 - Primary, low and secondary education												
0912	636920-2546904	56191	02.2025-12.2026	Adjustment of the infrastructure of the yard of SHFMU "E. Hoxha" Phase II									
					GG	0	0	10,000	10,000	50,000	0	0	60,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0912	636920-2547043	56280	02.2025-12.2025	Purchase of a generator for the needs of SHFMU E. Hoxha									
					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	636920-2547116	56338	04.2027-12.2027	Reconstruction of the Multifunctional Innovative Center									
					GG	0	0	0	0	0	50,000	0	50,000
0912	636920-2547120	56342	02.2027-12.2027	Construction of the open field at Pepsh location									
					GG	0	0	0	0	0	20,000	0	20,000
	Total (GG) - Primary, low and secondary education					**0**	**0**	**16,000**	**16,000**	**50,000**	**70,000**	**0**	**136,000**
	Total (Own Source Revenues) - Primary, low and secondary education					**0**	**0**	**7,000**	**7,000**	**0**	**0**	**0**	**7,000**
	Total - Primary Education - Junik/Junik					**0**	**0**	**23,000**	**23,000**	**50,000**	**70,000**	**0**	**143,000**
	Total (GG) - Education and Science					**0**	**0**	**16,000**	**16,000**	**50,000**	**70,000**	**0**	**136,000**
	Total (OWR) - Education and Science					**0**	**0**	**7,000**	**7,000**	**0**	**0**	**0**	**7,000**
	Total - Education and Science					**0**	**0**	**23,000**	**23,000**	**50,000**	**70,000**	**0**	**143,000**
	Total (GG) - Junik					**768,878**	**143,648**	**83,000**	**226,648**	**229,633**	**227,778**	**0**	**1,452,937**
	Total (OWR) - Junik					**47,911**	**114,842**	**50,000**	**164,842**	**179,158**	**196,863**	**0**	**588,774**
	Total - Junik					**816,788**	**258,490**	**133,000**	**391,490**	**408,791**	**424,641**	**0**	**2,041,710**
641000 - Leposaviq/Leposavic													
	641180 - Public Services, Civil Protection, Emergency												
	180210 - Road Infrastructure - Leposaviq/Leposavic												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	641180-2445424	55081	01.2024-09.2027	Regulation of the Bistrica River									
					GG	16,926	0	0	0	0	700,000	0	716,926
0451	641180-2445438	55094	02.2026-10.2026	Construction of the road from Donji Jarinje to Cirakovc									
					GG	0	0	0	0	400,000	0	0	400,000
0451	641180-2445439	55095	02.2026-10.2026	Construction of the road from the Peposavska River to Lazovica									
					GG	0	0	0	0	27,574	0	0	27,574
0451	641180-2445440	55096	01.2026-09.2026	Construction of public lighting on the Lesko road to Manastir in the village of Vraqeve									
					GG	0	0	0	0	150,000	0	0	150,000
0451	641180-2445441	55097	02.2026-09.2026	Construction of public lighting in the village of Krsmalle									
					GG	0	0	0	0	80,000	0	0	80,000
0451	641180-2445442	55098	02.2026-10.2026	Construction of the road from Donji Kalijn to Gorni Kalijn, L=1.5Km									
					GG	0	0	0	0	300,000	0	0	300,000
0451	641180-2445454	55110	04.2027-11.2027	Arrangement of cemeteries in the city									
					GG	0	0	0	0	0	120,000	0	120,000
0451	641180-2547102	56324	01.2025-09.2027	Public lighting in the villages: Leshak, Leposaviq, Bistrica									
					GG	0	0	234,673	234,673	0	500,000	0	734,673
0451	641180-2547150	56363	02.2025-10.2025	Purchase of minibuses									
					GG	0	0	156,400	156,400	0	0	0	156,400
0451	641180-2547242	56427	02.2025-12.2025	Constratcion of the roads of villages Leshak, Cirkovc, Kushetice, Kalini i Eperem, Revostale									
					GG	0	0	750,000	750,000	0	0	0	750,000
	Total (GG) - Road Infrastructure - Leposaviq/Leposavic					**16,926**	**0**	**1,141,073**	**1,141,073**	**957,574**	**1,320,000**	**0**	**3,435,573**
	Total - Road Infrastructure - Leposaviq/Leposavic					**16,926**	**0**	**1,141,073**	**1,141,073**	**957,574**	**1,320,000**	**0**	**3,435,573**
	Total (GG) - Public Services, Civil Protection, Emergency					**16,926**	**0**	**1,141,073**	**1,141,073**	**957,574**	**1,320,000**	**0**	**3,435,573**
	Total - Public Services, Civil Protection, Emergency					**16,926**	**0**	**1,141,073**	**1,141,073**	**957,574**	**1,320,000**	**0**	**3,435,573**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
641660 - Urban Planning and Environment													
664100 - Urban Planning and Inspection													
0620	641660-2445429	55085	01.2026-10.2026	Asphalting of the road from Mosince village to Borance village with length L=7.5 Km									
					GG	0	0	0	0	525,000	0	0	525,000
0620	641660-2445431	55087	02.2026-09.2026	Asphalting of the road in the village of Donji Krijnin									
					GG	0	0	0	0	60,000	0	0	60,000
0620	641660-2445432	55088	02.2026-09.2026	Asphalting of the road from Josanica to Kutnje									
					GG	0	0	0	0	120,000	0	0	120,000
0620	641660-2445433	55089	02.2026-09.2026	Asphalting of the road to Tvardian									
					GG	0	0	0	0	85,000	0	0	85,000
0620	641660-2445434	55090	02.2026-09.2026	Asphalting of the road to Borovo with a length of 450m									
					GG	0	0	0	0	45,000	0	0	45,000
0620	641660-2445435	55091	02.2026-10.2026	Asphalting of the road from the Church to the village of Millovanovi?									
					GG	0	0	0	0	65,000	0	0	65,000
0620	641660-2445437	55093	02.2026-10.2026	Asphalting of the road from the village of Rvatska to the village of Vraqeve 1.8 km									
					GG	0	0	0	0	299,980	0	0	299,980
0620	641660-2445446	55102	02.2027-10.2027	Asphalting of the road to Manastririn in Cernjaska Reka with a length of 1.35 Km									
					GG	0	0	0	0	0	325,000	0	325,000
0620	641660-2445447	55103	01.2027-10.2027	Paving the road to the football stadium in Lesak									
					GG	0	0	0	0	0	24,980	0	24,980
0620	641660-2445448	55104	01.2027-11.2027	Asphalting of all roads in the city from the main road to the Highway									
					GG	0	0	0	0	0	700,000	0	700,000
0620	641660-2445449	55105	01.2027-10.2027	Asphalting of the roads in the village of Krasmalle									
					GG	0	0	0	0	0	150,000	0	150,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	641660-2547082	56311	02.2025-10.2025	Asphalting of the Bistrice-Koshutovo road									
					GG	0	0	1,193,600	1,193,600	0	0	0	1,193,600
				Total (GG) - Urban Planning and Inspection		**0**	**0**	**1,193,600**	**1,193,600**	**1,199,980**	**1,199,980**	**0**	**3,593,560**
				Total - Urban Planning and Inspection		**0**	**0**	**1,193,600**	**1,193,600**	**1,199,980**	**1,199,980**	**0**	**3,593,560**
				Total (GG) - Urban Planning and Environment		**0**	**0**	**1,193,600**	**1,193,600**	**1,199,980**	**1,199,980**	**0**	**3,593,560**
				Total - Urban Planning and Environment		**0**	**0**	**1,193,600**	**1,193,600**	**1,199,980**	**1,199,980**	**0**	**3,593,560**
641730 - Primary Health Care													
742500 - Health Primary Care Services													
0721	641730-2547105	56327	03.2025-09.2027	Renovation of health facilities - KKMF Leposaviq									
					GG	0	0	20,000	20,000	51,376	20,000	0	91,376
				Total (GG) - Health Primary Care Services		**0**	**0**	**20,000**	**20,000**	**51,376**	**20,000**	**0**	**91,376**
				Total - Health Primary Care Services		**0**	**0**	**20,000**	**20,000**	**51,376**	**20,000**	**0**	**91,376**
				Total (GG) - Primary Health Care		**0**	**0**	**20,000**	**20,000**	**51,376**	**20,000**	**0**	**91,376**
				Total - Primary Health Care		**0**	**0**	**20,000**	**20,000**	**51,376**	**20,000**	**0**	**91,376**
641755 - Social and Residential Services													
756020 - Residential Services													
1060	641755-2445455	55111	01.2027-11.2027	Construction of the home for the elderly									
					GG	0	0	0	0	0	250,000	0	250,000
				Total (GG) - Residential Services		**0**	**0**	**0**	**0**	**0**	**250,000**	**0**	**250,000**
				Total - Residential Services		**0**	**0**	**0**	**0**	**0**	**250,000**	**0**	**250,000**
				Total (GG) - Social and Residential Services		**0**	**0**	**0**	**0**	**0**	**250,000**	**0**	**250,000**
				Total - Social and Residential Services		**0**	**0**	**0**	**0**	**0**	**250,000**	**0**	**250,000**
641850 - Culture, Youth, Sports													
850210 - Cultural Services - Leposaviq/Leposavic													
0820	641850-2341942	52607	02.2024-11.2027	Construction of the Olympic swimming pool comlex in Leposavic, phase I									
					GG	0	615,277	0	615,277	835,775	366,557	0	1,817,609

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Cultural Services - Leposaviq/Leposavic		**0**	**615,277**	**0**	**615,277**	**835,775**	**366,557**	**0**	**1,817,609**
				Total - Cultural Services - Leposaviq/Leposavic		**0**	**615,277**	**0**	**615,277**	**835,775**	**366,557**	**0**	**1,817,609**
				Total (GG) - Culture, Youth, Sports		**0**	**615,277**	**0**	**615,277**	**835,775**	**366,557**	**0**	**1,817,609**
				Total - Culture, Youth, Sports		**0**	**615,277**	**0**	**615,277**	**835,775**	**366,557**	**0**	**1,817,609**
641920 - Education and Science													
	936000 - Primary, low and secondary education												
0912	641920-2547109	56331	02.2025-08.2027	Renovation of educational facilities in Leposaviq, Leshak, Bistrica, etc.									
					GG	0	0	25,000	25,000	125,000	188,000	0	338,000
				Total (GG) - Primary, low and secondary education		**0**	**0**	**25,000**	**25,000**	**125,000**	**188,000**	**0**	**338,000**
				Total - Primary Education - Leposaviq/Leposavic		**0**	**0**	**25,000**	**25,000**	**125,000**	**188,000**	**0**	**338,000**
				Total (GG) - Education and Science		**0**	**0**	**25,000**	**25,000**	**125,000**	**188,000**	**0**	**338,000**
				Total - Education and Science		**0**	**0**	**25,000**	**25,000**	**125,000**	**188,000**	**0**	**338,000**
				Total (GG) - Leposaviq/Leposavic		**16,926**	**615,277**	**2,379,673**	**2,994,950**	**3,169,705**	**3,344,537**	**0**	**9,526,118**
				Total - Leposaviq/Leposavic		**16,926**	**615,277**	**2,379,673**	**2,994,950**	**3,169,705**	**3,344,537**	**0**	**9,526,118**
642000 - Mitrovicë/Mitrovica													
	642163 - Administration and Personnel												
	163220 - Administration - Mitrovicë /Mitrovica												
0133	642163-2343150	53597	03.2025-12.2027	Regulation of the Municipality facility									
					GG	249,350	50,000	0	50,000	100,000	191,524	0	590,874
				Total (GG) - Administration - Mitrovicë /Mitrovica		**249,350**	**50,000**	**0**	**50,000**	**100,000**	**191,524**	**0**	**590,874**
				Total - Administration - Mitrovicë/Mitrovica		**249,350**	**50,000**	**0**	**50,000**	**100,000**	**191,524**	**0**	**590,874**
	165620 - European Integration - Mitrovicë /Mitrovica												
0133	642163-2547121	56343	05.2025-11.2025	Construction of the shadervan in the Reservoir Lake in Mitrovica									
					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
0133	642850-2444998	54715	03.2024-10.2027	Opening and marking and marking of tourist paths in the area of shlaa and the iber river area									
					GG	0	20,000	0	20,000	50,000	50,000	0	120,000
	Total (GG) - European Integration - Mitrovicë /Mitrovica					**0**	**20,000**	**50,000**	**70,000**	**50,000**	**50,000**	**0**	**170,000**
	Total - European Integration - Mitrovicë /Mitrovica					**0**	**20,000**	**50,000**	**70,000**	**50,000**	**50,000**	**0**	**170,000**
	Total (GG) - Administration and Personnel					**249,350**	**70,000**	**50,000**	**120,000**	**150,000**	**241,524**	**0**	**760,874**
	Total - Administration and Personnel					**249,350**	**70,000**	**50,000**	**120,000**	**150,000**	**241,524**	**0**	**760,874**
	642180 - Public Services, Civil Protection, Emergency												
	183100 - Firefighters Services - Mitrovicë /Mitrovica												
0320	642180-2445170	54855	03.2024-11.2027	Fire fighting trucks									
					GG	150,000	0	0	0	0	200,000	0	350,000
0320	642180-2547139	56357	03.2025-10.2025	Jeep and Kombi bus-off-road vehicles for field and mountain fires									
					GG	0	0	20,000	20,000	0	0	0	20,000
	Total (GG) - Firefighters Services - Mitrovicë /Mitrovica					**150,000**	**0**	**20,000**	**20,000**	**0**	**200,000**	**0**	**370,000**
	Total - Firefighters Services - Mitrovicë /Mitrovica					**150,000**	**0**	**20,000**	**20,000**	**0**	**200,000**	**0**	**370,000**
	Total (GG) - Public Services, Civil Protection, Emergency					**150,000**	**0**	**20,000**	**20,000**	**0**	**200,000**	**0**	**370,000**
	Total - Public Services, Civil Protection, Emergency					**150,000**	**0**	**20,000**	**20,000**	**0**	**200,000**	**0**	**370,000**
	642480 - Economic Development												
	480220 - Economic Planning and Development - Mitrovicë /Mitrovica												
0411	642180-1729940	45797	03.2023-09.2025	Construction of roads in Kqiq									
					GG	452,331	83,000	0	83,000	0	0	0	535,331
					OWR	138,991	0	0	0	0	0	0	138,991
0411	642180-1730012	45866	03.2017-11.2026	Construction of roads in Lushta									
					GG	156,349	50,000	0	50,000	60,000	0	0	266,349
0411	642180-1730022	45875	03.2017-12.2026	Construction of roads in Koshtovo									
					GG	157,991	95,000	0	95,000	50,000	0	0	302,991

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	642180-1730038	45889	03.2023-11.2027	Construction of roads in Vaganic									
					GG	218,000	100,000	0	100,000	40,000	20,000	0	378,000
					OWR	78,643	0	0	0	70,000	0	0	148,643
0411	642180-1730048	45897	04.2017-12.2026	Construction of roads in Stari Terg									
					GG	114,004	50,000	0	50,000	160,000	0	0	324,004
0411	642180-1730058	45907	04.2017-11.2027	Construction of roads in Bajgora									
					GG	168,000	0	0	0	250,000	0	0	418,000
					OWR	70,000	50,000	0	50,000	100,000	100,000	0	320,000
0411	642180-1730060	45909	03.2020-10.2026	Construction of roads in Vllahia									
					GG	100,000	70,000	0	70,000	160,000	0	0	330,000
0411	642180-1730099	45948	03.2017-07.2027	Construction of roads in Terstena									
					GG	30,000	30,000	0	30,000	50,000	0	0	110,000
					OWR	20,000	0	0	0	100,000	300,000	0	420,000
0411	642480-1832145	47084	03.2023-12.2027	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	100,000	300,000	0	617,500
					OWR	93,627	0	0	0	100,000	0	0	193,627
0411	642480-1832320	47210	04.2019-12.2026	Construction of roads in Zasell village									
					GG	40,000	80,000	0	80,000	0	0	0	120,000
0411	642480-1832333	47220	04.2018-09.2026	Construction of roads in the first tunnel									
					GG	40,000	80,000	0	80,000	60,000	0	0	180,000
0411	642480-1832336	47222	02.2018-11.2027	Construction of roads in the village of Frasher									
					GG	271,784	30,000	0	30,000	0	100,000	0	401,784
					OWR	95,000	0	0	0	100,000	0	0	195,000
0411	642480-1832354	47234	02.2018-12.2026	Construction of the road in the village of Shupkovc									
					GG	122,562	80,000	0	80,000	70,000	0	0	272,562

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	642480-2240969	51930	11.2022-06.2026	Construction of Ali Zeneli Road									
					GG	392,789	350,000	0	350,000	150,000	0	0	892,789
					OWR	174,211	0	0	0	0	0	0	174,211
0411	642480-2241058	51935	03.2022-11.2025	Construction of Lah Nimani road and Evlia Qelebia									
					GG	517,590	38,000	0	38,000	0	0	0	555,590
					OWR	284,718	0	0	0	0	0	0	284,718
0411	642480-2241069	51938	02.2023-11.2027	Adjustment of the Ibr river bed									
					GG	486,525	50,000	0	50,000	177,454	100,000	0	813,979
					OWR	36,668	0	0	0	122,546	0	0	159,214
0411	642480-2241071	51939	02.2023-11.2027	Fixing the Sitnica River bed									
					GG	118,177	100,000	0	100,000	30,000	93,006	0	341,183
					OWR	0	0	0	0	100,000	126,994	0	226,994
0411	642480-2342351	52915	05.2024-12.2027	Construction of the Cen Stan Tergu road									
					GG	0	30,000	0	30,000	100,000	350,000	0	480,000
					OWR	0	50,000	0	50,000	100,000	0	0	150,000
0411	642480-2342357	52921	03.2023-12.2027	Road construction in Ilirida neighborhood									
					GG	0	200,000	0	200,000	150,000	50,000	0	400,000
					OWR	0	200,000	0	200,000	0	0	0	200,000
0411	642480-2342359	52922	03.2024-12.2027	Road construction in Bair neighborhood									
					GG	0	200,000	0	200,000	0	50,000	0	250,000
					OWR	0	250,000	0	250,000	0	0	0	250,000
0411	642480-2342360	52923	03.2023-11.2026	Road construction in the Shipol neighborhood									
					GG	86,266	80,000	0	80,000	150,000	0	0	316,266
0411	642480-2342362	52925	03.2024-12.2027	Construction of roads in the village of Zhabar									
					GG	0	0	0	0	200,000	20,000	0	220,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	100,000	0	100,000	100,000	0	0	200,000
0411	642480-2342363	52926	03.2024-12.2026	Construction of roads in the village of Gushavc and Vinarc									
					GG	79,999	200,000	0	200,000	90,000	0	0	369,999
0411	642480-2342364	52927	03.2023-11.2025	Construction of roads in the village of Broboniq									
					GG	180,957	30,000	0	30,000	0	0	0	210,957
					OWR	30,106	0	0	0	0	0	0	30,106
0411	642480-2342388	52948	02.2024-12.2026	Road construction in the Ura e Gjakut neighborhood									
					GG	11,576	50,000	0	50,000	180,000	0	0	241,576
0411	642480-2342405	52963	03.2024-11.2026	Asphalting of Agim Ramadani and Bislim Bajgora roads									
					GG	0	150,000	0	150,000	70,000	0	0	220,000
0411	642480-2342420	52976	02.2025-11.2027	Trepca river bed adjustment									
					GG	0	0	0	0	50,000	0	0	50,000
					OWR	0	0	0	0	0	100,000	0	100,000
0411	642480-2342484	53028	03.2023-12.2026	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	69,526	50,000	0	50,000	160,000	0	0	279,526
0411	642480-2342883	53381	01.2023-11.2026	Purchase of traffic lights, signaling and lighting equipment in Shipol, Zhabar, Iliride, Center, 2 Korrik and Bair									
					GG	25,000	186,000	0	186,000	100,000	0	0	311,000
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	137,000	0	137,000	0	0	0	137,000
					OWR	0	60,000	0	60,000	0	0	0	60,000
0411	642480-2445089	54785	03.2024-11.2027	Expansion of the public lighting network in Shale te Bajgore, Kostove, Broboniq, Zhabar, Ilirid, Shipol, Center, Bair, Ilirid, Suhodoll, Lushte									
					GG	0	100,000	0	100,000	90,000	700,000	0	890,000
					OWR	0	0	0	0	100,000	100,000	0	200,000
0411	642480-2445095	54789	02.2024-12.2027	Construction of roads and sidewalks in the city and villages (Konstadin Kristoforidhi St., Bataljoni Atlantikut St., Rexhep Remziu St., Selvije Gjinaj St., Fatima Sadiku St., Fadil Deli									
					GG	0	50,000	0	50,000	150,000	150,000	0	350,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	50,000	0	50,000	100,000	0	0	150,000
0411	642480-2445097	54791	02.2024-12.2027	Asphalting, repair and maintenance of roads in the city and villages (Muhamet Gashi St., Ylfete Humolli St., Ajet Bajrami St., Kalabria St., Bislim Bajgora St. branches, Shtypshkronja S									
					GG	20,000	50,000	0	50,000	200,000	100,000	0	370,000
					OWR	0	50,000	0	50,000	10,000	0	0	60,000
0411	642480-2445098	54792	08.2024-12.2027	Construction, regulation, repair of the corner for games and recreation									
					GG	0	30,000	0	30,000	100,000	100,000	0	230,000
					OWR	0	0	0	0	0	200,000	0	200,000
0411	642480-2445871	55187	06.2022-06.2037	Energy Efficiency Funds									
					GG	0	30,000	0	30,000	0	0	0	30,000
0411	642480-2547056	56290	02.2025-12.2027	Construction of the Vllahi-Zhazhe road									
					GG	0	0	50,000	50,000	100,000	100,000	0	250,000
					OWR	0	0	0	0	100,000	100,000	0	200,000
0411	642480-2547057	56291	02.2025-12.2027	Road construction in Rashan									
					GG	0	0	50,000	50,000	100,666	200,000	0	350,666
					OWR	0	0	0	0	100,000	200,000	0	300,000
0411	642480-2547058	56292	01.2025-12.2027	Construction of roads in the village of Koprive									
					GG	0	0	30,000	30,000	200,000	200,000	0	430,000
					OWR	0	0	50,000	50,000	0	150,000	0	200,000
0411	642480-2547059	56293	01.2025-12.2027	Road construction in Kollovert village									
					GG	0	0	30,000	30,000	200,000	300,000	0	530,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
0411	642480-2547060	56294	01.2025-12.2027	Construction of roads in the village of Kutllovc									
					GG	0	0	0	0	100,000	200,000	0	300,000
					OWR	0	0	30,000	30,000	100,000	0	0	130,000

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Budget Organization - Programme - Sub-Program							Approved for year 2025			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	642480-2547061	56295	02.2025-12.2027	Construction of roads in Verrnice and Pirq									
					GG	0	0	30,000	30,000	100,000	120,000	0	250,000
	Total (GG) - Economic Planning and Development - Mitrovicë /Mitrovica					**4,026,926**	**2,909,000**	**190,000**	**3,099,000**	**3,948,120**	**3,253,006**	**0**	**14,327,052**
	Total (Own Source Revenues) - Economic Planning and Development - Mitrovicë /Mitrovica					**1,021,964**	**810,000**	**130,000**	**940,000**	**1,402,546**	**1,376,994**	**0**	**4,741,504**
	Total - Economic Planning and Development - Mitrovicë /Mitrovica					**5,048,890**	**3,719,000**	**320,000**	**4,039,000**	**5,350,666**	**4,630,000**	**0**	**19,068,556**
	Total (GG) - Economic Development					**4,026,926**	**2,909,000**	**190,000**	**3,099,000**	**3,948,120**	**3,253,006**	**0**	**14,327,052**
	Total (Own Source Revenues) - Economic Development					**1,021,964**	**810,000**	**130,000**	**940,000**	**1,402,546**	**1,376,994**	**0**	**4,741,504**
	Total - Economic Development					**5,048,890**	**3,719,000**	**320,000**	**4,039,000**	**5,350,666**	**4,630,000**	**0**	**19,068,556**
642730 - Primary Health Care													
730310 - Administration - Mitrovicë /Mitrovica													
0760	642730-2342392	52950	08.2022-11.2025	Construction of the KKMF Dr. Nexhat Cuni - Mitrovica									
					GG	400,000	326,100	0	326,100	0	0	0	726,100
0760	642730-2546887	56181	01.2025-07.2027	Arrangement of the courtyard of the KKMF Dr. Nexhat Cuni									
					GG	0	0	100,000	100,000	50,000	30,000	0	180,000
0760	642730-2546891	56183	01.2025-12.2027	Regulation of AMF Fidanishte									
					GG	0	0	12,650	12,650	15,000	20,000	0	47,650
0760	642730-2546900	56187	01.2025-12.2027	Medical Equipment for the new KKMF (Laboratory, Dental, Radiological Equipment and Family Medicine equipment									
					GG	0	0	180,000	180,000	600,000	300,000	0	1,080,000
	Total (GG) - Administration - Mitrovicë /Mitrovica					**400,000**	**326,100**	**292,650**	**618,750**	**665,000**	**350,000**	**0**	**2,033,750**
	Total - Administration - Mitrovicë /Mitrovica					**400,000**	**326,100**	**292,650**	**618,750**	**665,000**	**350,000**	**0**	**2,033,750**
	Total (GG) - Primary Health Care					**400,000**	**326,100**	**292,650**	**618,750**	**665,000**	**350,000**	**0**	**2,033,750**
	Total - Primary Health Care					**400,000**	**326,100**	**292,650**	**618,750**	**665,000**	**350,000**	**0**	**2,033,750**
642755 - Social and Residential Services													
756070 - Residential Services													
1060	642755-2241114	51957	02.2024-11.2026	Building the house for elderly people									
					GG	229,972	230,000	0	230,000	230,000	230,000	0	919,972

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
1060	642755-2342414	52971	03.2023-11.2025	Construction of the house for the protection of children									
					GG	190,699	50,000	0	50,000	50,000	50,000	0	340,699
				Total (GG) - Residential Services		**420,671**	**280,000**	**0**	**280,000**	**280,000**	**280,000**	**0**	**1,260,671**
				Total - Residential Services		**420,671**	**280,000**	**0**	**280,000**	**280,000**	**280,000**	**0**	**1,260,671**
				Total (GG) - Social and Residential Services		**420,671**	**280,000**	**0**	**280,000**	**280,000**	**280,000**	**0**	**1,260,671**
				Total - Social and Residential Services		**420,671**	**280,000**	**0**	**280,000**	**280,000**	**280,000**	**0**	**1,260,671**
642850 - Culture, Youth, Sports													
850220 - Cultural Services - Mitrovicë /Mitrovica													
0820	642850-2241115	51960	03.2024-11.2024	Regulation of sports pitches in the city									
					GG	0	0	0	0	0	150,000	0	150,000
0820	642850-2342355	52919	04.2023-12.2024	Construction of the "Latif Berisha" City library									
					GG	479,948	220,000	0	220,000	0	0	0	699,948
0820	642850-2342371	52934	03.2024-11.2024	Arrangement of the object of the City Museum									
					GG	34,834	70,000	0	70,000	150,000	250,000	0	504,834
0820	642850-2444957	54684	03.2024-04.2024	Purchase and installation of the traffic light at the Minatori Sports Gym									
					GG	0	0	0	0	0	50,000	0	50,000
0820	642850-2546962	56229	02.2027-04.2027	nstallation of cameras in the premises of subordinate institutions of Dkrs									
					GG	0	0	0	0	0	20,000	0	20,000
0820	642850-2546983	56243	02.2026-12.2027	Construction of the City Theater									
					GG	0	0	0	0	100,000	1,000,000	0	1,100,000
0820	642850-2546995	56250	02.2027-11.2027	Construction of the summer amphitheater									
					GG	0	0	0	0	0	150,000	0	150,000
				Total (GG) - Cultural Services - Mitrovicë /Mitrovica		**514,781**	**290,000**	**0**	**290,000**	**250,000**	**1,620,000**	**0**	**2,674,781**
				Total - Cultural Services - Mitrovicë /Mitrovica		**514,781**	**290,000**	**0**	**290,000**	**250,000**	**1,620,000**	**0**	**2,674,781**
				Total (GG) - Culture, Youth, Sports		**514,781**	**290,000**	**0**	**290,000**	**250,000**	**1,620,000**	**0**	**2,674,781**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Culture, Youth, Sports		**514,781**	**290,000**	**0**	**290,000**	**250,000**	**1,620,000**	**0**	**2,674,781**
	642920 - Education and Science												
	921100 - Administration - Mitrovicë /Mitrovica												
0980	642920-2241105	51970	02.2023-09.2027	Construction of the School of Music									
					GG	219,317	250,000	0	250,000	200,000	450,000	0	1,119,317
					OWR	0	100,000	0	100,000	0	0	0	100,000
0980	642920-2342543	53082	05.2023-08.2024	Arrangement of the Frang Bardhi Gymnasium and Hasan Prishtina High School									
					GG	145,288	450,000	0	450,000	100,000	400,000	0	1,095,288
					OWR	0	150,000	0	150,000	0	0	0	150,000
0980	642920-2342550	53089	03.2024-08.2025	Construction of a Kindergarten in the village of Kqic i Madh									
					GG	0	150,000	0	150,000	200,000	0	0	350,000
					OWR	0	50,000	0	50,000	0	0	0	50,000
0980	642920-2342567	53105	06.2024-08.2025	Arrangement of the SHFMU "Migjeni" facility and equipment with the Laboratory									
					GG	0	209,000	0	209,000	80,000	0	0	289,000
0980	642920-2343877	53963	06.2023-11.2023	Construction of kindgartenen for children- Shipol									
					GG	0	6,000	0	6,000	0	0	0	6,000
0980	642920-2444696	54474	04.2024-08.2025	Construction of Kindergarten in Mitrovica									
					GG	0	300,000	0	300,000	280,000	0	0	580,000
0980	642920-2444697	54475	03.2024-08.2025	Construction of a Kindergarten in the Ura e Gjakut/Vaganica neighborhood									
					GG	0	150,000	0	150,000	200,000	0	0	350,000
					OWR	0	50,000	0	50,000	0	0	0	50,000
0980	642920-2444714	54485	02.2024-08.2026	Construction of Infrastructure in the yard of Primary and Secondary Schools: Abdullah Shabani, Bedri Gjinaj, Jashar Begu, Skenderbeu, Jusuf Rexha, etc.									
					GG	0	157,000	0	157,000	70,000	0	0	227,000
				Total (GG) - Administration - Mitrovicë /Mitrovica		**364,605**	**1,672,000**	**0**	**1,672,000**	**1,130,000**	**850,000**	**0**	**4,016,605**
				Total (Own Source Revenues) - Administration - Mitrovicë /Mitrovica		**0**	**350,000**	**0**	**350,000**	**0**	**0**	**0**	**350,000**

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Administration - Mitrovicë/Mitrovica		**364,605**	**2,022,000**	**0**	**2,022,000**	**1,130,000**	**850,000**	**0**	**4,366,605**
	948300 - High secondary education												
0922	642163-2342638	53170	01.2023-12.2027	Cabinets for Schools- Jusuf Rexha, Eqrem Cabej, Shemsi Ahmeti, Frang Bardhi, Hasan Prishtina									
					GG	74,705	100,597	0	100,597	100,000	100,000	0	375,302
				Total (GG) - High secondary education		**74,705**	**100,597**	**0**	**100,597**	**100,000**	**100,000**	**0**	**375,302**
				Total - Secondary Eduction - Mitrovicë/Mitrovica		**74,705**	**100,597**	**0**	**100,597**	**100,000**	**100,000**	**0**	**375,302**
				Total (GG) - Education and Science		**439,310**	**1,772,597**	**0**	**1,772,597**	**1,230,000**	**950,000**	**0**	**4,391,907**
				Total (OWR) - Education and Science		**0**	**350,000**	**0**	**350,000**	**0**	**0**	**0**	**350,000**
				Total - Education and Science		**439,310**	**2,122,597**	**0**	**2,122,597**	**1,230,000**	**950,000**	**0**	**4,741,907**
				Total (GG) - Mitrovicë/Mitrovica		**6,201,039**	**5,647,697**	**552,650**	**6,200,347**	**6,523,120**	**6,894,530**	**0**	**25,819,036**
				Total (OWR) - Mitrovicë/Mitrovica		**1,021,964**	**1,160,000**	**130,000**	**1,290,000**	**1,402,546**	**1,376,994**	**0**	**5,091,504**
				Total - Mitrovicë/Mitrovica		**7,223,003**	**6,807,697**	**682,650**	**7,490,347**	**7,925,666**	**8,271,524**	**0**	**30,910,540**
643000 - Skënderaj/Srbica													
	643160 - Mayor and Municipal Assembly												
	160230 - Office of Mayor												
0111	643160-2546377	55789	04.2025-09.2025	Drone with tracking device									
					GG	0	0	6,000	6,000	0	0	0	6,000
				Total (GG) - Office of Mayor		**0**	**0**	**6,000**	**6,000**	**0**	**0**	**0**	**6,000**
				Total - Office of Mayor		**0**	**0**	**6,000**	**6,000**	**0**	**0**	**0**	**6,000**
				Total (GG) - Mayor and Municipal Assembly		**0**	**0**	**6,000**	**6,000**	**0**	**0**	**0**	**6,000**
				Total - Mayor and Municipal Assembly		**0**	**0**	**6,000**	**6,000**	**0**	**0**	**0**	**6,000**
	643175 - Budget and Finance												
	175230 - Budgeting												
0112	643175-1627421	43870	05.2025-11.2027	Fund co-financing (DFEZH Union)									
					GG	1,354,809	190,000	0	190,000	250,000	250,000	0	2,044,809

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Budgeting		**1,354,809**	**190,000**	**0**	**190,000**	**250,000**	**250,000**	**0**	**2,044,809**
				Total - Budgeting		**1,354,809**	**190,000**	**0**	**190,000**	**250,000**	**250,000**	**0**	**2,044,809**
				Total (GG) - Budget and Finance		**1,354,809**	**190,000**	**0**	**190,000**	**250,000**	**250,000**	**0**	**2,044,809**
				Total - Budget and Finance		**1,354,809**	**190,000**	**0**	**190,000**	**250,000**	**250,000**	**0**	**2,044,809**
643180 - Public Services, Civil Protection, Emergency													
	180230 - Road Infrastructure - Skë nderaj/Srbica												
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	26,017	10,000	0	10,000	0	0	0	36,017
0451	643180-2341929	52597	04.2023-12.2027	Purchase of motor equipment for city cleaning									
					GG	0	33,000	0	33,000	0	0	0	33,000
					OWR	0	0	0	0	30,000	100,000	0	130,000
0451	643180-2444479	54304	03.2024-11.2027	Public lighting in the city and in the local community.									
					GG	0	64,373	0	64,373	0	10,000	0	74,373
					OWR	0	50,000	0	50,000	104,000	0	0	154,000
0451	643180-2546410	55819	03.2025-11.2027	Public lighting in the City and Local Municipality of Upper Klina, Prekaz, Qirez, Polac, Runik, Likovc and Rezalle									
					GG	0	0	366,627	366,627	80,000	155,000	0	601,627
					OWR	0	0	170,000	170,000	146,000	0	0	316,000
				Total (GG) - Road Infrastructure - Skë nderaj/Srbica		**26,017**	**107,373**	**366,627**	**474,000**	**80,000**	**165,000**	**0**	**745,017**
				Total (Own Source Revenues) - Road Infrastructure - Skë nderaj/Srbica		**0**	**50,000**	**170,000**	**220,000**	**280,000**	**100,000**	**0**	**600,000**
				Total - Road Infrastructure - Skë nderaj/Srbica		**26,017**	**157,373**	**536,627**	**694,000**	**360,000**	**265,000**	**0**	**1,345,017**
				Total (GG) - Public Services, Civil Protection, Emergency		**26,017**	**107,373**	**366,627**	**474,000**	**80,000**	**165,000**	**0**	**745,017**
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency		**0**	**50,000**	**170,000**	**220,000**	**280,000**	**100,000**	**0**	**600,000**
				Total - Public Services, Civil Protection, Emergency		**26,017**	**157,373**	**536,627**	**694,000**	**360,000**	**265,000**	**0**	**1,345,017**
643480 - Economic Development													
	480230 - Economic Planning and Development - Skë nderaj/Srbica												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	643480-2342020	52666	04.2023-11.2026	Construction of the natural promenade along the Klina River bed									
					GG	0	40,000	0	40,000	40,000	0	0	80,000
0411	643480-2444497	54317	04.2024-11.2025	Placing a billboard in tourist spots in Prekaz.									
					GG	0	17,000	0	17,000	0	0	0	17,000
0411	643480-2546416	55824	04.2026-11.2026	Construction of cycle paths in Runik									
					GG	0	0	0	0	80,000	0	0	80,000
0411	643480-2546418	55825	04.2025-12.2027	Construction of recreational areas in Skenderaj, "Idriz Rreci" park									
					GG	0	0	13,000	13,000	0	100,000	0	113,000
					OWR	0	0	0	0	50,000	0	0	50,000
0411	643480-2546438	55843	04.2025-11.2025	Construction of the anti-vandalism playground in the city in the I, II and III districts									
					GG	0	0	30,000	30,000	0	0	0	30,000
0411	643480-2546441	55846	04.2026-11.2027	Smart City - intelligent devices for the service of citizens									
					GG	0	0	0	0	60,000	50,000	0	110,000
0411	643480-2546447	55851	04.2026-11.2026	Construction of Antik village in BL Runik									
					GG	0	0	0	0	20,000	0	0	20,000
	Total (GG) - Economic Planning and Development - Skë nderaj/Srbica					**0**	**57,000**	**43,000**	**100,000**	**200,000**	**150,000**	**0**	**450,000**
	Total (Own Source Revenues) - Economic Planning and Development - Skë nderaj/Srbica					**0**	**0**	**0**	**0**	**50,000**	**0**	**0**	**50,000**
	Total - Economic Planning and Development - Skë nderaj/Srbica					**0**	**57,000**	**43,000**	**100,000**	**250,000**	**150,000**	**0**	**500,000**
	Total (GG) - Economic Development					**0**	**57,000**	**43,000**	**100,000**	**200,000**	**150,000**	**0**	**450,000**
	Total (Own Source Revenues) - Economic Development					**0**	**0**	**0**	**0**	**50,000**	**0**	**0**	**50,000**
	Total - Economic Development					**0**	**57,000**	**43,000**	**100,000**	**250,000**	**150,000**	**0**	**500,000**
643660 - Urban Planning and Environment													
666200 - Spatial Planning and Inspection													
0620	643180-2341879	52556	05.2023-10.2027	Fecal sewerage Aqareve dhe Kopiliq i Ulet									
					GG	0	20,000	0	20,000	350,000	250,000	0	620,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	45,000	0	45,000	0	0	0	45,000
0620	643660-1421381	90313	06.2023-09.2025	Sewage in the village of Lower Kline									
					GG	385,836	20,000	0	20,000	0	0	0	405,836
					OWR	15,000	30,000	0	30,000	0	0	0	45,000
0620	643660-2037010	50056	04.2022-12.2025	Fecal canalization Syrigane-Baje									
					GG	124,628	15,000	0	15,000	0	0	0	139,628
					OWR	209,999	30,000	0	30,000	0	0	0	239,999
0620	643660-2138480	51211	08.2021-11.2025	Construction of sidewalks and public lighting in BL Likofc, Kline e Eperme, Kline e Mesme, Polac, Runik, Turiqevc, Prekaz, Qirez, Runik									
					GG	271,848	30,000	0	30,000	0	0	0	301,848
					OWR	239,993	0	0	0	0	0	0	239,993
0620	643660-2139431	51210	05.2021-12.2025	Construction of fecal sewerage BL Klina, Prekaz, Turiqevc, Polac, Qirez, Runik, Likoc, Rezalla									
					GG	198,854	158,183	0	158,183	0	0	0	357,037
					OWR	239,993	0	0	0	0	0	0	239,993
0620	643660-2240531	51598	05.2025-12.2027	Segment 3 of the road "February 17" branch from the bridge to the Middle Klina									
					GG	0	0	0	0	80,855	200,000	0	280,855
					OWR	0	0	0	0	0	150,000	0	150,000
0620	643660-2341788	52478	06.2023-12.2025	Fecal sewerage Izbica-Rakinica-Leqina									
					GG	20,000	10,000	0	10,000	0	0	0	30,000
					OWR	20,000	0	0	0	0	0	0	20,000
0620	643660-2341896	52568	06.2023-09.2025	Asphalting of the road in neighborhood 3 - Prekaz									
					GG	55,000	185,861	0	185,861	0	0	0	240,861
					OWR	80,000	0	0	0	0	0	0	80,000
0620	643660-2341900	52572	03.2023-12.2027	Work on the water supply network in BL Qirez									
					GG	99,000	170,000	0	170,000	378,230	200,000	0	847,230
					OWR	219,795	50,000	0	50,000	0	299,958	0	569,753

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	643660-2341953	52615	03.2023-12.2025	Subcenter arrangement - Runic									
					GG	139,997	277,726	0	277,726	0	0	0	417,723
					OWR	107,278	50,000	0	50,000	0	0	0	157,278
0620	643660-2341958	52618	03.2023-10.2026	Subcenter arrangement - Likovc									
					GG	174,666	389,519	0	389,519	375,641	0	0	939,826
					OWR	140,000	0	0	0	49,833	0	0	189,833
0620	643660-2341960	52620	03.2023-11.2026	Subcenter arrangement - Qirez									
					GG	174,990	222,250	0	222,250	100,000	0	0	497,240
					OWR	139,607	0	0	0	133,553	0	0	273,160
0620	643660-2341961	52621	03.2021-12.2026	Subcenter arrangement - Kline Eperme									
					GG	0	10,000	0	10,000	20,000	0	0	30,000
					OWR	0	70,000	0	70,000	130,000	0	0	200,000
0620	643660-2341974	52631	03.2021-12.2027	Construction of the KLA Complex Facility - C Facility									
					GG	0	30,000	0	30,000	208,700	208,700	0	447,400
					OWR	0	70,000	0	70,000	133,238	791,300	0	994,538
0620	643660-2341983	52639	02.2027-12.2027	Construction of the KLA Complex Facility - K Facility									
					GG	0	0	0	0	0	250,000	0	250,000
0620	643660-2341992	52646	04.2023-10.2025	Tribunes in the city stadium									
					GG	160,000	50,000	0	50,000	0	0	0	210,000
					OWR	0	15,000	0	15,000	0	0	0	15,000
0620	643660-2343559	53903	03.2023-11.2026	Inner ring 3 arms towards Llausha									
					GG	45,000	244,533	0	244,533	30,578	0	0	320,111
					OWR	80,000	25,467	0	25,467	0	0	0	105,467
0620	643660-2444417	54259	03.2026-12.2027	Regulation of the subcenter-Turiqevc									
					GG	0	0	0	0	20,000	100,000	0	120,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	0	0	60,000	0	0	60,000
0620	643660-2444433	54005	03.2023-10.2026	Asphalting, repair and resurfacing of roads in BL Likoc, Turiqevc, Runik, Qirez									
					GG	145,000	200,000	0	200,000	200,000	0	0	545,000
					OWR	398,865	60,000	0	60,000	360,730	0	0	819,595
0620	643660-2444447	54281	03.2024-10.2027	Asphalting of roads in the villages: Kuqice, Qubrel, Kasterc, Vitak, Kladernice, Buroje, Vajnik, Abri, Tice, Kline, Prekaz									
					GG	0	35,000	0	35,000	190,000	370,000	0	595,000
					OWR	33,811	250,000	0	250,000	200,000	0	0	483,811
0620	643660-2444500	54319	03.2024-08.2026	Construction of bridges in the villages: Aqareve, Llaushe, Kufgice, Terrnafc, Tushile, Kllodernice									
					GG	15,000	55,000	0	55,000	10,000	0	0	80,000
					OWR	40,000	30,000	0	30,000	0	0	0	70,000
0620	643660-2546298	55730	04.2025-10.2025	Repair and arrangement of the park "Idriz Rreci" and "Shaban Polluzha"									
					GG	0	0	25,000	25,000	0	0	0	25,000
					OWR	0	0	70,000	70,000	0	0	0	70,000
0620	643660-2546301	55733	04.2025-11.2025	Construction and asphalting of roads in the city, "Ali Gashi" street, "28 November" street and "Fehmi and Xheve Lladrovci" street									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	148,999	148,999	0	0	0	148,999
0620	643660-2546351	55772	03.2025-10.2027	Construction of the city museum and library									
					GG	0	0	30,000	30,000	200,000	389,519	0	619,519
					OWR	0	0	75,000	75,000	0	0	0	75,000
0620	643660-2546365	55780	03.2025-12.2025	Fixing the roof of buildings-red flats									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	40,000	40,000	0	0	0	40,000
0620	643660-2546373	55785	02.2025-10.2027	Construction of the Llaush-Tushil-Aqarev collector phase 1									
					GG	0	0	20,000	20,000	200,000	524,446	0	744,446
					OWR	0	0	80,000	80,000	0	25,554	0	105,554

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Spatial Planning and Inspection					**2,009,820**	**2,123,072**	**115,000**	**2,238,072**	**2,364,004**	**2,492,665**	**0**	**9,104,561**
	Total (Own Source Revenues) - Spatial Planning and Inspection					**1,964,340**	**725,467**	**413,999**	**1,139,466**	**1,067,354**	**1,266,812**	**0**	**5,437,972**
	Total - Spatial Planning and Inspection					**3,974,160**	**2,848,539**	**528,999**	**3,377,538**	**3,431,358**	**3,759,477**	**0**	**14,542,533**
	Total (GG) - Urban Planning and Environment					**2,009,820**	**2,123,072**	**115,000**	**2,238,072**	**2,364,004**	**2,492,665**	**0**	**9,104,561**
	Total (Own Source Revenues) - Urban Planning and Environment					**1,964,340**	**725,467**	**413,999**	**1,139,466**	**1,067,354**	**1,266,812**	**0**	**5,437,972**
	Total - Urban Planning and Environment					**3,974,160**	**2,848,539**	**528,999**	**3,377,538**	**3,431,358**	**3,759,477**	**0**	**14,542,533**
643730 - Primary Health Care													
	744000 - Health Primary Care Services												
0721	643730-2138532	55560	03.2026-10.2027	Renovation of QMF and AMF									
					GG	0	0	0	0	65,000	30,000	0	95,000
0721	643730-2139401	52302	04.2025-08.2027	Medical equipment for the needs of QKMF, QMF and AMFs									
					GG	250,902	9,534	0	9,534	45,000	90,000	0	395,436
					OWR	25,072	37,000	0	37,000	0	55,084	0	117,156
0721	643730-2546457	55857	04.2026-09.2026	Installation of central heating in AMF Kline and Rezalle									
					GG	0	0	0	0	20,000	0	0	20,000
0721	643730-2546460	55860	03.2026-08.2026	Ambulance for the needs of the KKMF									
					GG	0	0	0	0	25,000	0	0	25,000
					OWR	0	0	0	0	45,000	0	0	45,000
	Total (GG) - Health Primary Care Services					**250,902**	**9,534**	**0**	**9,534**	**155,000**	**120,000**	**0**	**535,436**
	Total (Own Source Revenues) - Health Primary Care Services					**25,072**	**37,000**	**0**	**37,000**	**45,000**	**55,084**	**0**	**162,156**
	Total - Health Primary Care Services					**275,974**	**46,534**	**0**	**46,534**	**200,000**	**175,084**	**0**	**697,592**
	Total (GG) - Primary Health Care					**250,902**	**9,534**	**0**	**9,534**	**155,000**	**120,000**	**0**	**535,436**
	Total (Own Source Revenues) - Primary Health Care					**25,072**	**37,000**	**0**	**37,000**	**45,000**	**55,084**	**0**	**162,156**
	Total - Primary Health Care					**275,974**	**46,534**	**0**	**46,534**	**200,000**	**175,084**	**0**	**697,592**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
643755 - Social and Residential Services													
756120 - Residential Services													
1060	643730-1934763	48813	04.2026-11.2027	Renovation of the SHPMPF facility									
					GG	11,903	0	0	0	15,000	15,000	0	41,903
1060	643755-2546850	56156	04.2025-11.2025	Installation of the elevator in the old people`s home in the city									
					GG	0	0	15,000	15,000	0	0	0	15,000
				Total (GG) - Residential Services		**11,903**	**0**	**15,000**	**15,000**	**15,000**	**15,000**	**0**	**56,903**
				Total - Residential Services		**11,903**	**0**	**15,000**	**15,000**	**15,000**	**15,000**	**0**	**56,903**
				Total (GG) - Social and Residential Services		**11,903**	**0**	**15,000**	**15,000**	**15,000**	**15,000**	**0**	**56,903**
				Total - Social and Residential Services		**11,903**	**0**	**15,000**	**15,000**	**15,000**	**15,000**	**0**	**56,903**
643920 - Education and Science													
936600 - Primary, low and secondary education													
0912	643920-2341934	52602	04.2025-07.2026	Purchase of interactive-digital signs at SHFMU Shaban Jashari, Ahmet Delia, Hamez Jashari and Anton Qetta									
					GG	16,684	0	0	0	25,000	0	0	41,684
					OWR	0	28,614	0	28,614	30,000	0	0	58,614
0912	643920-2341939	52605	04.2025-06.2027	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	30,000	0	0	0	70,000	136,711	0	236,711
					OWR	0	22,904	0	22,904	80,000	104,000	0	206,904
0912	643920-2445674	55170	03.2025-08.2027	Supply of cabinets and laboratories to Schools SHFMU "Shaban Jashari" , SHFMU "Halit Geci", SHFMU "Skender Skenderi" dhe IAAP "Anton Cetta"									
					GG	74,977	56,518	0	56,518	26,860	43,289	0	201,644
					OWR	0	42,482	0	42,482	30,000	30,000	0	102,482
				Total (GG) - Primary, low and secondary education		**121,661**	**56,518**	**0**	**56,518**	**121,860**	**180,000**	**0**	**480,039**
				Total (Own Source Revenues) - Primary, low and secondary education		**0**	**94,000**	**0**	**94,000**	**140,000**	**134,000**	**0**	**368,000**
				Total - Primary Education - Skënderaj/Srbica		**121,661**	**150,518**	**0**	**150,518**	**261,860**	**314,000**	**0**	**848,039**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Education and Science					**121,661**	**56,518**	**0**	**56,518**	**121,860**	**180,000**	**0**	**480,039**
	Total (OWR) - Education and Science					**0**	**94,000**	**0**	**94,000**	**140,000**	**134,000**	**0**	**368,000**
	Total - Education and Science					**121,661**	**150,518**	**0**	**150,518**	**261,860**	**314,000**	**0**	**848,039**
	Total (GG) - Skënderaj/Srbica					**3,775,112**	**2,543,498**	**545,627**	**3,089,125**	**3,185,864**	**3,372,665**	**0**	**13,422,765**
	Total (OWR) - Skënderaj/Srbica					**1,989,412**	**906,467**	**583,999**	**1,490,466**	**1,582,354**	**1,555,896**	**0**	**6,618,128**
	Total - Skënderaj/Srbica					**5,764,524**	**3,449,965**	**1,129,626**	**4,579,591**	**4,768,218**	**4,928,561**	**0**	**20,040,893**
644000 - Vushtrri/Vucitrn													
644163 - Administration and Personnel													
163240 - Administration - Vushtrri/Vucitrn													
0133	644163-2546970	56234	03.2025-07.2025	Rehabilitation of the roof of the municipality									
					GG	0	0	4,000	4,000	0	0	0	4,000
					OWR	0	0	1,000	1,000	0	0	0	1,000
	Total (GG) - Administration - Vushtrri/Vucitrn					**0**	**0**	**4,000**	**4,000**	**0**	**0**	**0**	**4,000**
	Total (Own Source Revenues) - Administration - Vushtrri/Vucitrn					**0**	**0**	**1,000**	**1,000**	**0**	**0**	**0**	**1,000**
	Total - Administration - Vushtrri/Vucitrn					**0**	**0**	**5,000**	**5,000**	**0**	**0**	**0**	**5,000**
	Total (GG) - Administration and Personnel					**0**	**0**	**4,000**	**4,000**	**0**	**0**	**0**	**4,000**
	Total (Own Source Revenues) - Administration and Personnel					**0**	**0**	**1,000**	**1,000**	**0**	**0**	**0**	**1,000**
	Total - Administration and Personnel					**0**	**0**	**5,000**	**5,000**	**0**	**0**	**0**	**5,000**
644180 - Public Services, Civil Protection, Emergency													
181840 - Public Infrastructure - Vushtrri/Vucitrn													
0451	644180-1831451	46536	03.2025-11.2025	Construction of the bridge in Dobrulluka									
					GG	80,429	2,000	0	2,000	0	0	0	82,429
					OWR	10,000	3,000	0	3,000	0	0	0	13,000
0451	644180-2240964	51819	04.2025-12.2027	Construction of sewers in Vushtrri									
					GG	307,752	0	0	0	130,000	280,000	0	717,752

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	644180-2342652	53182	03.2025-11.2025	Construction of sewerage in Pestovo									
					GG	40,000	10,000	0	10,000	0	0	0	50,000
					OWR	4,703	10,000	0	10,000	0	0	0	14,703
0451	644180-2342663	53193	03.2025-08.2026	Construction of sewerage in Gojbula									
					GG	27,145	10,000	0	10,000	15,000	0	0	52,145
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	644180-2342694	53220	05.2025-11.2026	Construction of sewerage in Upper Stanoc - Lower Stanoc									
					GG	85,000	15,000	0	15,000	40,000	0	0	140,000
					OWR	5,000	5,000	0	5,000	0	0	0	10,000
0451	644180-2342700	53226	04.2025-10.2026	Construction of sewerage in Mihaliq									
					GG	64,000	20,000	0	20,000	35,000	0	0	119,000
					OWR	3,800	11,000	0	11,000	0	0	0	14,800
0451	644180-2342706	53231	04.2023-10.2026	Construction of sewerage in Akrashtica - Balinca									
					GG	70,000	10,000	0	10,000	40,000	0	0	120,000
					OWR	3,000	5,000	0	5,000	0	0	0	8,000
0451	644180-2342738	53259	04.2025-11.2026	Construction of sewerage in Panitine-Oshlan									
					GG	60,002	15,000	0	15,000	25,000	0	0	100,002
					OWR	0	10,000	0	10,000	0	0	0	10,000
0451	644180-2342953	55564	04.2025-11.2025	Construction of the bridge in Akrashtica									
					GG	0	0	7,000	7,000	0	0	0	7,000
					OWR	0	0	2,000	2,000	0	0	0	2,000
0451	644180-2342978	53463	03.2023-11.2025	Construction of reception points in Vushtrri									
					GG	0	20,000	0	20,000	0	0	0	20,000
					OWR	0	20,000	0	20,000	0	0	0	20,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	644180-2343157	53603	04.2025-05.2026	Construction of sewerage in Kolle									
					GG	33,000	10,000	0	10,000	10,000	0	0	53,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	644180-2445245	54920	03.2025-11.2027	Construction of the bridge in Lummadh-Vushtrri village									
					GG	49,934	7,000	0	7,000	150,000	250,000	0	456,934
					OWR	0	2,000	0	2,000	0	0	0	2,000
0451	644180-2445269	54942	04.2025-11.2026	Regulation of the Terstena-Silnica river, continued									
					GG	0	20,000	0	20,000	40,000	0	0	60,000
					OWR	0	20,000	0	20,000	0	0	0	20,000
0451	644180-2445273	54946	05.2025-11.2027	Construction of the pumping station, the primary network of water reservoirs, in the eastern part of Vushtrri									
					GG	200,000	200,000	0	200,000	700,000	100,000	0	1,200,000
					OWR	0	100,000	0	100,000	0	1,000,000	0	1,100,000
0451	644180-2547100	56322	02.2025-11.2026	Construction of sewerage in Druar									
					GG	0	0	15,000	15,000	15,000	0	0	30,000
					OWR	0	0	15,000	15,000	0	0	0	15,000
0451	644180-2547103	56325	02.2025-06.2026	Construction of sewerage in Banjska									
					GG	0	0	10,000	10,000	40,000	0	0	50,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	644180-2547108	56330	03.2025-10.2026	Construction of sewers in Shallc									
					GG	0	0	10,000	10,000	10,000	0	0	20,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	644180-2547126	56348	04.2025-11.2025	Construction of a bridge in Miraqe with protective walls									
					GG	0	0	10,000	10,000	0	0	0	10,000
					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	644180-2547140	56358	03.2025-10.2025	Construction of vig in Novolan and promenade									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0451	644180-2547142	56359	03.2025-10.2025	Construction of a bridge in Karaca									
					GG	0	0	7,000	7,000	0	0	0	7,000
					OWR	0	0	3,000	3,000	0	0	0	3,000
0451	644180-2547143	56360	03.2025-11.2025	Construction of the house for the Oshlan community									
					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	644180-2547144	56361	03.2025-10.2025	Construction of the recreational park near the white houses and the new houses in the old Stone Bridge neighborhood									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
				Total (GG) - Public Infrastructure - Vushtrri/Vucitrn		**1,017,263**	**339,000**	**119,000**	**458,000**	**1,250,000**	**630,000**	**0**	**3,355,263**
				Total (Own Source Revenues) - Public Infrastructure - Vushtrri/Vucitrn		**26,503**	**196,000**	**72,000**	**268,000**	**0**	**1,000,000**	**0**	**1,294,503**
				Total - Public Infrastructure - Vushtrri/Vucitrn		**1,043,766**	**535,000**	**191,000**	**726,000**	**1,250,000**	**1,630,000**	**0**	**4,649,766**
				Total (GG) - Public Services, Civil Protection, Emergency		**1,017,263**	**339,000**	**119,000**	**458,000**	**1,250,000**	**630,000**	**0**	**3,355,263**
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency		**26,503**	**196,000**	**72,000**	**268,000**	**0**	**1,000,000**	**0**	**1,294,503**
				Total - Public Services, Civil Protection, Emergency		**1,043,766**	**535,000**	**191,000**	**726,000**	**1,250,000**	**1,630,000**	**0**	**4,649,766**
644470 - Agriculture, Forestry and Rural Development													
	470240 - Agriculture - Vushtrri/Vucitrn												
0421	644180-2547146	56362	03.2025-10.2027	Regulation and cleaning of the river Silnica Vushtrri- Smrkonice									
					GG	0	0	20,000	20,000	600,000	1,300,000	0	1,920,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0421	644470-2036404	49561	03.2023-11.2027	Projects in co-financing with donors									
					GG	480,812	1,000,000	0	1,000,000	368,195	745,000	0	2,594,007

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	215,650	120,998	0	120,998	1,474,503	0	0	1,811,151
0421	644470-2138920	52290	04.2021-11.2026	River cleaning									
					GG	180,000	74,332	0	74,332	400,000	0	0	654,332
					OWR	20,000	100,000	0	100,000	0	0	0	120,000
				Total (GG) - Agriculture - Vushtrri/Vucitrn		**660,812**	**1,074,332**	**20,000**	**1,094,332**	**1,368,195**	**2,045,000**	**0**	**5,168,339**
				Total (Own Source Revenues) - Agriculture - Vushtrri/Vucitrn		**235,650**	**220,998**	**20,000**	**240,998**	**1,474,503**	**0**	**0**	**1,951,151**
				Total - Agriculture - Vushtrri/Vucitrn		**896,462**	**1,295,330**	**40,000**	**1,335,330**	**2,842,698**	**2,045,000**	**0**	**7,119,490**
				Total (GG) - Agriculture, Forestry and Rural Development		**660,812**	**1,074,332**	**20,000**	**1,094,332**	**1,368,195**	**2,045,000**	**0**	**5,168,339**
				Total (Own Source Revenues) - Agriculture, Forestry and Rural Development		**235,650**	**220,998**	**20,000**	**240,998**	**1,474,503**	**0**	**0**	**1,951,151**
				Total - Agriculture, Forestry and Rural Development		**896,462**	**1,295,330**	**40,000**	**1,335,330**	**2,842,698**	**2,045,000**	**0**	**7,119,490**
644660 - Urban Planning and Environment													
	664250 - Urban Planning and Inspection												
0620	644180-2342757	53274	04.2025-10.2027	Regulation of str. "Isak Halili" with accompanying infrastructure									
					GG	0	30,000	0	30,000	50,000	150,000	0	230,000
					OWR	0	20,000	0	20,000	0	0	0	20,000
0620	644660-2342678	53207	6.2023-11.2025	Road construction. "Bekimi Berisha Abeja"									
					GG	100,000	50,000	0	50,000	0	0	0	150,000
					OWR	29,000	25,000	0	25,000	0	0	0	54,000
0620	644660-2342741	53262	06.2023-11.2025	Road construction. "Avni Saraci" Viciana									
					GG	192,999	40,000	0	40,000	0	0	0	232,999
					OWR	56,852	23,772	0	23,772	0	0	0	80,624
0620	644660-2342759	53276	06.2023-12.2026	Road construction. "Lumni Surdulli"									
					GG	231,261	40,000	0	40,000	15,504	0	0	286,765
					OWR	34,496	20,000	0	20,000	0	0	0	54,496

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	644660-2342836	53344	06.2023-12.2026	The reconstruction of the boulevard "Ademi Jashari" and the connection with the city park									
					GG	585,820	1,024,102	0	1,024,102	300,000	0	0	1,909,922
					OWR	0	96,009	0	96,009	0	0	0	96,009
0620	644660-2445045	54750	04.2024-10.2027	Rehabilitation of streets in Verrnice-Shallc, Akrashtice, Bukosh, Dolak,									
					GG	19,397	20,000	0	20,000	30,000	348,000	0	417,397
					OWR	0	5,000	0	5,000	0	0	0	5,000
0620	644660-2445075	54775	03.2024-10.2026	Rehabilitation of streets in Bivolak, Zhilivode, Stro									
					GG	17,000	5,000	0	5,000	30,000	0	0	52,000
					OWR	0	20,000	0	20,000	0	0	0	20,000
0620	644660-2445104	54798	04.2024-10.2027	Construction of local roads in Dunnica, Maxhunaj, Stanoc, Lummadh, Vilanc, Ropice, Pestove									
					GG	0	5,000	0	5,000	30,000	70,366	0	105,366
					OWR	0	20,000	0	20,000	0	0	0	20,000
0620	644660-2445105	54799	04.2024-11.2026	Ndertimi i rrugeve lokale ne Grace, Prelluzhe									
					GG	18,000	20,000	0	20,000	0	0	0	38,000
					OWR	0	30,000	0	30,000	0	0	0	30,000
0620	644660-2445107	54801	04.2024-11.2025	Construction of local roads in Studime e Ulet, Ceceli, Samadrexe, Sfaraqak									
					GG	0	5,000	0	5,000	0	0	0	5,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0620	644660-2445116	54808	03.2025-11.2027	Construction of local roads in Bajnska, Pasome, Slatine, Begaj, Smrekonica									
					GG	0	50,000	0	50,000	36,000	184,000	0	270,000
0620	644660-2445120	54812	04.2025-11.2025	Construction of local roads in Shtitarica, Pantin, Herzegovina, Akrashtice									
					GG	0	10,677	0	10,677	0	0	0	10,677
					OWR	0	10,000	0	10,000	0	0	0	10,000
0620	644660-2445122	54814	04.2025-11.2025	Construction of local roads in Bukosh, Dolak, Novolan									
					GG	0	3,000	0	3,000	0	0	0	3,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	7,000	0	7,000	0	0	0	7,000
0620	644660-2445129	54819	04.2025-12.2025	Construction of local roads in Druar, Mihaliq, Reznik, Shallc									
					GG	0	3,000	0	3,000	0	0	0	3,000
					OWR	0	7,000	0	7,000	0	0	0	7,000
0620	644660-2445130	54820	03.2025-11.2025	Ndertimi i rrugeve lokale ne Stroc, Bequk, Gllavotin, Bivolak, Zhilivode									
					GG	0	3,000	0	3,000	0	0	0	3,000
					OWR	0	7,000	0	7,000	0	0	0	7,000
0620	644660-2445146	54834	04.2025-12.2025	Construction of local roads in Becic, Duboc									
					GG	0	5,000	0	5,000	0	0	0	5,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0620	644660-2445157	54843	03.2025-11.2025	Construction of local roads in Skoqne									
					GG	0	5,000	0	5,000	0	0	0	5,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0620	644660-2445347	55009	03.2024-12.2027	Construction of the road "2 Maji" with accompanying infrastructure									
					GG	0	70,000	0	70,000	400,000	149,163	0	619,163
					OWR	0	30,000	0	30,000	0	650,837	0	680,837
0620	644660-2547062	56296	03.2025-10.2027	Construction of the Sfaracak road to the cemetery									
					GG	0	0	30,000	30,000	14,000	113,000	0	157,000
					OWR	0	0	30,000	30,000	0	0	0	30,000
0620	644660-2547075	56305	02.2025-11.2025	Construction of the road Vesekoc - Sllakoc segment 3									
					GG	0	0	30,000	30,000	0	0	0	30,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
	Total (GG) - Urban Planning and Inspection					**1,164,477**	**1,388,779**	**60,000**	**1,448,779**	**905,504**	**1,014,529**	**0**	**4,533,289**
	Total (Own Source Revenues) - Urban Planning and Inspection					**120,348**	**335,781**	**50,000**	**385,781**	**0**	**650,837**	**0**	**1,156,966**
	Total - Urban Planning and Inspection					**1,284,825**	**1,724,560**	**110,000**	**1,834,560**	**905,504**	**1,665,366**	**0**	**5,690,255**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Urban Planning and Environment		**1,164,477**	**1,388,779**	**60,000**	**1,448,779**	**905,504**	**1,014,529**	**0**	**4,533,289**
				Total (Own Source Revenues) - Urban Planning and Environment		**120,348**	**335,781**	**50,000**	**385,781**	**0**	**650,837**	**0**	**1,156,966**
				Total - Urban Planning and Environment		**1,284,825**	**1,724,560**	**110,000**	**1,834,560**	**905,504**	**1,665,366**	**0**	**5,690,255**
	644730 - Primary Health Care												
	744500 - Health Primary Care Services												
0721	644730-2342076	52719	03.2023-07.2025	Purchase of medical equipment									
					GG	46,335	40,000	0	40,000	0	0	0	86,335
0721	644730-2547079	56309	02.2025-11.2025	Construction of radiology									
					GG	0	0	69,858	69,858	0	0	0	69,858
0721	644730-2547084	56313	02.2025-10.2025	Purchase of equipment. INV-Health Facilities-Vushtrri.									
					GG	0	0	5,000	5,000	0	0	0	5,000
0721	644730-2547093	56320	02.2025-10.2025	Inverter climate									
					GG	0	0	15,000	15,000	0	0	0	15,000
0721	644730-2547399	56440	02.2025-10.2025	Purchase of QKMF and AMF-Vushtrri equipment									
					GG	0	0	15,000	15,000	0	0	0	15,000
				Total (GG) - Health Primary Care Services		**46,335**	**40,000**	**104,858**	**144,858**	**0**	**0**	**0**	**191,193**
				Total - Health Primary Care Services		**46,335**	**40,000**	**104,858**	**144,858**	**0**	**0**	**0**	**191,193**
				Total (GG) - Primary Health Care		**46,335**	**40,000**	**104,858**	**144,858**	**0**	**0**	**0**	**191,193**
				Total - Primary Health Care		**46,335**	**40,000**	**104,858**	**144,858**	**0**	**0**	**0**	**191,193**
	644755 - Social and Residential Services												
	756170 - Residential Services												
1060	644755-2343190	53625	05.2023-10.2023	car purchase for residential services									
					GG	10,000	15,000	0	15,000	0	0	0	25,000
				Total (GG) - Residential Services		**10,000**	**15,000**	**0**	**15,000**	**0**	**0**	**0**	**25,000**
				Total - Residential Services		**10,000**	**15,000**	**0**	**15,000**	**0**	**0**	**0**	**25,000**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Social and Residential Services					**10,000**	**15,000**	**0**	**15,000**	**0**	**0**	**0**	**25,000**
	Total - Social and Residential Services					**10,000**	**15,000**	**0**	**15,000**	**0**	**0**	**0**	**25,000**
644850 - Culture, Youth, Sports													
	850240 - Cultural Services - Vushtrri/Vucitrn												
0820	644850-2241020	51851	05.2025-11.2027	Construction of memorial plaques in Pasoma									
					GG	0	15,000	0	15,000	25,000	25,000	0	65,000
					OWR	0	10,000	0	10,000	0	0	0	10,000
0820	644850-2342219	52825	03.2025-11.2025	Restoration and conservation of the object "Old Archive" former oil factory									
					GG	35,000	70,000	0	70,000	0	0	0	105,000
					OWR	20,000	24,141	0	24,141	0	0	0	44,141
0820	644850-2445017	54727	04.2025-10.2027	regulation of memorials in Gllavotin, Reznik, Becic, Duboc, Galice, Pantine, Studime, Zhilivode, Pasome									
					GG	0	50,000	0	50,000	50,000	50,000	0	150,000
					OWR	0	29,000	0	29,000	0	0	0	29,000
0820	644850-2445029	54735	03.2025-10.2027	Ndertimi/rikonstruimi i fushave sportive Maxhunaj, Lummadh, Stanoc, Reznik, Pestove, Doberlluke, Pantine, Shtitarice, Novolan, Druar, Samadrexhe, Beciq dhe Bruznik									
					GG	0	30,000	0	30,000	50,000	50,000	0	130,000
					OWR	0	20,000	0	20,000	0	0	0	20,000
	Total (GG) - Cultural Services - Vushtrri/Vucitrn					**35,000**	**165,000**	**0**	**165,000**	**125,000**	**125,000**	**0**	**450,000**
	Total (Own Source Revenues) - Cultural Services - Vushtrri/Vucitrn					**20,000**	**83,141**	**0**	**83,141**	**0**	**0**	**0**	**103,141**
	Total - Cultural Services - Vushtrri/Vucitrn					**55,000**	**248,141**	**0**	**248,141**	**125,000**	**125,000**	**0**	**553,141**
	Total (GG) - Culture, Youth, Sports					**35,000**	**165,000**	**0**	**165,000**	**125,000**	**125,000**	**0**	**450,000**
	Total (Own Source Revenues) - Culture, Youth, Sports					**20,000**	**83,141**	**0**	**83,141**	**0**	**0**	**0**	**103,141**
	Total - Culture, Youth, Sports					**55,000**	**248,141**	**0**	**248,141**	**125,000**	**125,000**	**0**	**553,141**
644920 - Education and Science													
	926700 - Preschool education												
0911	644920-2547112	56334	02.2025-10.2027	Construction of the nursery school at SHFMU Enver Hadri Smrekonica									
					GG	0	0	25,000	25,000	70,000	90,000	0	185,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	15,000	15,000	0	0	0	15,000
0911	644920-2547115	56337	02.2025-10.2027	Construction of the nursery school at SHFMU 7 March Bukosh									
					GG	0	0	20,000	20,000	70,000	90,000	0	180,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
				Total (GG) - Preschool education		**0**	**0**	**45,000**	**45,000**	**140,000**	**180,000**	**0**	**365,000**
				Total (Own Source Revenues) - Preschool education		**0**	**0**	**35,000**	**35,000**	**0**	**0**	**0**	**35,000**
				Total - Preschool Education and Kindergardens - Vushtrri/Vucitrn		**0**	**0**	**80,000**	**80,000**	**140,000**	**180,000**	**0**	**400,000**
	936900 - Primary, low and secondary education												
0912	644920-2342478	53024	04.2023-11.2026	Construction of SHFMU "Mustafe Venhari"									
					GG	85,000	438,258	0	438,258	100,000	0	0	623,258
					OWR	5,000	100,000	0	100,000	0	0	0	105,000
0912	644920-2547118	56340	03.2025-10.2025	The purchase of smart boards inv. "A.Z. Cajupi" Vushtrri									
					GG	0	0	15,000	15,000	0	0	0	15,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0912	644920-2547123	56345	02.2025-09.2025	The purchase of smart signs, inv. "Mustafe Venhari" Vushtrri									
					GG	0	0	15,000	15,000	0	0	0	15,000
					OWR	0	0	15,000	15,000	0	0	0	15,000
0912	644920-2547129	56351	03.2025-08.2025	SMART table for SHMU-1 and SHFMU A.Z. Cajupi Vushtrri									
					GG	0	0	17,000	17,000	0	0	0	17,000
					OWR	0	0	11,000	11,000	0	0	0	11,000
				Total (GG) - Primary, low and secondary education		**85,000**	**438,258**	**47,000**	**485,258**	**100,000**	**0**	**0**	**670,258**
				Total (Own Source Revenues) - Primary, low and secondary education		**5,000**	**100,000**	**36,000**	**136,000**	**0**	**0**	**0**	**141,000**
				Total - Primary Education - Vushtrri/Vucitrn		**90,000**	**538,258**	**83,000**	**621,258**	**100,000**	**0**	**0**	**811,258**
	948900 - High secondary education												
0922	644920-2547133	56353	03.2025-08.2025	SMART table for Eqrem Cabej Vushtrri high school									
					GG	0	0	22,000	22,000	0	0	0	22,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - High secondary education					0	0	22,000	22,000	0	0	0	22,000
	Total - Secondary Eduction - Vushtrri/Vucitrn					0	0	22,000	22,000	0	0	0	22,000
	Total (GG) - Education and Science					85,000	438,258	114,000	552,258	240,000	180,000	0	1,057,258
	Total (OWR) - Education and Science					5,000	100,000	71,000	171,000	0	0	0	176,000
	Total - Education and Science					90,000	538,258	185,000	723,258	240,000	180,000	0	1,233,258
	Total (GG) - Vushtrri/Vucitrn					3,018,886	3,460,369	421,858	3,882,227	3,888,699	3,994,529	0	14,784,341
	Total (OWR) - Vushtrri/Vucitrn					407,501	935,920	214,000	1,149,920	1,474,503	1,650,837	0	4,682,761
	Total - Vushtrri/Vucitrn					3,426,387	4,396,289	635,858	5,032,147	5,363,202	5,645,366	0	19,467,102
645000 - Zubin Potok/Zubin Potok													
645160 - Mayor and Municipal Assembly													
160250 - Office of Mayor - Zubin Potok/Zubin Potok													
0111	645160-2444615	54407	03.2024-09.2026	Asphalting of the road Jabuke-Kaluder Zubin Potok 5 km									
					GG	0	100,000	0	100,000	50,000	50,000	0	200,000
0111	645160-2444762	54522	02.2024-07.2026	Asphalting of the road Prijev-Qeqev-Zubin Potok 9 km									
					GG	49,995	100,000	0	100,000	50,000	50,000	0	249,995
0111	645160-2444830	54571	03.2024-09.2024	Asphalting of the road in Caber village - Uka neighborhood									
					GG	34,999	35,000	0	35,000	0	0	0	69,999
0111	645160-2444836	54576	03.2024-09.2024	Asphalting of the road in Caber village - Nimani neighborhood									
					GG	22,459	35,000	0	35,000	0	0	0	57,459
0111	645160-2444839	54579	03.2024-09.2026	Construction of parks and playgrounds for children - Caber									
					GG	0	50,000	0	50,000	50,000	60,000	0	160,000
0111	645160-2444841	54581	3.2024-09.2026	Construction of parks and playgrounds for children - Zubin Potok									
					GG	0	50,000	0	50,000	115,261	38,221	0	203,482
0111	645160-2444848	54587	03.2024-10.2026	Adjustment of the bed of the Chaber river									
					GG	8,078	40,000	0	40,000	110,000	250,937	0	409,015

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0111	645160-2444852	54591	03.2024-10.2026	Renovation of the municipality building in Zubin Potok									
					GG	0	58,708	0	58,708	50,000	80,000	0	188,708
0111	645160-2444863	54600	03.2024-10.2026	Construction of the underground parking lot in Zubin Potok									
					GG	0	83,945	0	83,945	58,769	110,000	0	252,714
0111	645160-2444870	54606	03.2024-10.2026	Construction of the Caber sports field									
					GG	0	31,928	0	31,928	250,000	100,000	0	381,928
					OWR	0	68,072	0	68,072	0	0	0	68,072
	Total (GG) - Office of Mayor - Zubin Potok/Zubin Potok					**115,531**	**584,581**	**0**	**584,581**	**734,030**	**739,158**	**0**	**2,173,300**
	Total (Own Source Revenues) - Office of Mayor - Zubin Potok/Zubin Potok					**0**	**68,072**	**0**	**68,072**	**0**	**0**	**0**	**68,072**
	Total - Office of Mayor - Zubin Potok/Zubin Potok					**115,531**	**652,653**	**0**	**652,653**	**734,030**	**739,158**	**0**	**2,241,372**
	Total (GG) - Mayor and Municipal Assembly					**115,531**	**584,581**	**0**	**584,581**	**734,030**	**739,158**	**0**	**2,173,300**
	Total (Own Source Revenues) - Mayor and Municipal Assembly					**0**	**68,072**	**0**	**68,072**	**0**	**0**	**0**	**68,072**
	Total - Mayor and Municipal Assembly					**115,531**	**652,653**	**0**	**652,653**	**734,030**	**739,158**	**0**	**2,241,372**
645730 - Primary Health Care													
745000 - Health Primary Care Services													
0721	645730-2343093	53558	08.2024-12.2026	Purchase of specialized equipment (mammogram) for the needs of Zubin Potok Health Center									
					GG	0	100,000	0	100,000	179,500	209,402	0	488,902
0721	645730-2444875	54611	03.2024-11.2024	Renovation of the facility - Ambulance in Caber									
					GG	0	50,159	0	50,159	0	0	0	50,159
	Total (GG) - Health Primary Care Services					**0**	**150,159**	**0**	**150,159**	**179,500**	**209,402**	**0**	**539,061**
	Total - Health Primary Care Services					**0**	**150,159**	**0**	**150,159**	**179,500**	**209,402**	**0**	**539,061**
	Total (GG) - Primary Health Care					**0**	**150,159**	**0**	**150,159**	**179,500**	**209,402**	**0**	**539,061**
	Total - Primary Health Care					**0**	**150,159**	**0**	**150,159**	**179,500**	**209,402**	**0**	**539,061**
645920 - Education and Science													
937200 - Primary, low and secondary education													

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	645920-2444950	54678	02.2024-04.2026	Digital and electronic equipment in teaching SHF "Osman Rama" Caber									
					GG	0	8,708	0	8,708	20,630	31,958	0	61,296
	Total (GG) - Primary, low and secondary education					**0**	**8,708**	**0**	**8,708**	**20,630**	**31,958**	**0**	**61,296**
	Total - Primary Education - Zubin Potok/Zubin Potok					**0**	**8,708**	**0**	**8,708**	**20,630**	**31,958**	**0**	**61,296**
	Total (GG) - Education and Science					**0**	**8,708**	**0**	**8,708**	**20,630**	**31,958**	**0**	**61,296**
	Total - Education and Science					**0**	**8,708**	**0**	**8,708**	**20,630**	**31,958**	**0**	**61,296**
	Total (GG) - Zubin Potok/Zubin Potok					**115,531**	**743,448**	**0**	**743,448**	**934,160**	**980,518**	**0**	**2,773,657**
	Total (OWR) - Zubin Potok/Zubin Potok					**0**	**68,072**	**0**	**68,072**	**0**	**0**	**0**	**68,072**
	Total - Zubin Potok/Zubin Potok					**115,531**	**811,520**	**0**	**811,520**	**934,160**	**980,518**	**0**	**2,841,729**
646000 - Zveçan/Zvecan													
646180 - Public Services, Civil Protection, Emergency													
180260 - Road Infrastructure - Zvecan													
0451	646180-2444995	54712	03.2025-10.2025	Arrangement of the protective wall in Lipe village on Haki Kelmendi street									
					GG	0	20,000	0	20,000	0	0	0	20,000
0451	646180-2547031	56272	02.2025-10.2025	Repair and asphalting of the road in the village of Lipe - Rudar i Vogel and Shefqet Kelmendi Lipe e Ulet									
					GG	0	0	110,139	110,139	0	0	0	110,139
0451	646180-2547046	56282	02.2025-08.2025	Rehabilitation and roundabout at the entrance of Zveqan Municipality									
					GG	0	0	50,000	50,000	0	0	0	50,000
0451	646180-2547049	56285	04.2025-09.2025	Regulation of public lighting in three villages Lipe, Boletin, Zhazhe									
					GG	0	0	305,373	305,373	0	0	0	305,373
0451	646180-2547051	56286	02.2025-10.2025	Construction and expansion and reconstruction of asphalt roads in the Municipality of Zveqan, Boletin and Zhashe									
					GG	0	0	192,500	192,500	0	0	0	192,500
0451	646180-2547054	56288	03.2025-07.2025	Asphalting of the road in Zhazhe village, Hajrizajt neighborhood and construction of protective wall in Maksutaj neighborhood									
					GG	0	0	60,296	60,296	0	0	0	60,296

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	646180-2547064	56297	02.2025-10.2025	Sewerage arrangement in the village of Lipe Lagjen Faik Kelmendi									
					GG	0	0	16,000	16,000	0	0	0	16,000
0451	646180-2547067	56299	02.2026-11.2026	The shortening of the road in Bajnska that connected Izvor									
					GG	0	0	0	0	671,901	0	0	671,901
0451	646180-2547069	56301	02.2025-11.2025	The shortening of the road in Bajnska that connected Izvor									
					GG	0	0	50,420	50,420	0	0	0	50,420
0451	646180-2547073	56304	02.2026-08.2026	Asphalting of the Zhazhe-Vllahi road									
					GG	0	0	0	0	190,098	0	0	190,098
0451	646180-2547076	56306	02.2027-10.2027	Asphalting of the Prote-Stojana road in Zveqan									
					GG	0	0	0	0	0	200,000	0	200,000
0451	646180-2547088	56316	02.2027-08.2027	Asphalting of the Street of Stahinji Ban and Vuk Karadzic in Zveqan									
					GG	0	0	0	0	0	205,000	0	205,000
0451	646180-2547089	56317	02.2027-10.2027	Adjustment of the beds of the Koriljska, Kozarevacka and Lipa e Poshtme rivers									
					GG	0	0	0	0	0	413,960	0	413,960
0451	646180-2547090	56318	02.2027-10.2027	Fixing and asphalting of the road in Bolet Poshtem									
					GG	0	0	0	0	0	87,401	0	87,401
	Total (GG) - Road Infrastructure - Zvecan					**0**	**20,000**	**784,728**	**804,728**	**861,999**	**906,361**	**0**	**2,573,088**
	Total - Road Infrastructure - Zvecan					**0**	**20,000**	**784,728**	**804,728**	**861,999**	**906,361**	**0**	**2,573,088**
	Total (GG) - Public Services, Civil Protection, Emergency					**0**	**20,000**	**784,728**	**804,728**	**861,999**	**906,361**	**0**	**2,573,088**
	Total - Public Services, Civil Protection, Emergency					**0**	**20,000**	**784,728**	**804,728**	**861,999**	**906,361**	**0**	**2,573,088**
646730 - Primary Health Care													
745500 - Health Primary Care Services													
0721	646730-2547092	56319	04.2025-10.2025	Construction of garages for the needs of the AMF in Zhazhe									
					GG	0	0	10,681	10,681	0	0	0	10,681

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Health Primary Care Services		**0**	**0**	**10,681**	**10,681**	**0**	**0**	**0**	**10,681**
				Total - Health Primary Care Services		**0**	**0**	**10,681**	**10,681**	**0**	**0**	**0**	**10,681**
				Total (GG) - Primary Health Care		**0**	**0**	**10,681**	**10,681**	**0**	**0**	**0**	**10,681**
				Total - Primary Health Care		**0**	**0**	**10,681**	**10,681**	**0**	**0**	**0**	**10,681**
646920 - Education and Science													
	921300 - Administration - Zveë§an/Zvecan												
0980	646920-2547104	56326	03.2025-06.2025	Adjustment of the stairs in SHFMU "Isa Bolitini"-P.N Lipe									
					GG	0	0	8,099	8,099	8,099	8,099	0	24,297
				Total (GG) - Administration - Zveë§an/Zvecan		**0**	**0**	**8,099**	**8,099**	**8,099**	**8,099**	**0**	**24,297**
				Total - Administration - Zveçan/Zvecan		**0**	**0**	**8,099**	**8,099**	**8,099**	**8,099**	**0**	**24,297**
				Total (GG) - Education and Science		**0**	**0**	**8,099**	**8,099**	**8,099**	**8,099**	**0**	**24,297**
				Total - Education and Science		**0**	**0**	**8,099**	**8,099**	**8,099**	**8,099**	**0**	**24,297**
				Total (GG) - Zveçan/Zvecan		**0**	**20,000**	**803,508**	**823,508**	**870,098**	**914,460**	**0**	**2,608,066**
				Total - Zveçan/Zvecan		**0**	**20,000**	**803,508**	**823,508**	**870,098**	**914,460**	**0**	**2,608,066**
647000 - North Mitrovica													
647163 - Administration and Personnel													
	163380 - Administration												
0133	647163-2546775	56105	02.2025-06.2025	Procurement of two photocopiers/printers/scanners									
					GG	0	0	8,000	8,000	0	0	0	8,000
0133	647163-2547037	56275	02.2025-07.2025	Purchase of 3E-kiosk (1 in the municipality and 2 in the city)									
					GG	0	0	70,000	70,000	0	0	0	70,000
				Total (GG) - Administration		**0**	**0**	**78,000**	**78,000**	**0**	**0**	**0**	**78,000**
				Total - Administration		**0**	**0**	**78,000**	**78,000**	**0**	**0**	**0**	**78,000**
				Total (GG) - Administration and Personnel		**0**	**0**	**78,000**	**78,000**	**0**	**0**	**0**	**78,000**
				Total - Administration and Personnel		**0**	**0**	**78,000**	**78,000**	**0**	**0**	**0**	**78,000**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
647175 - Budget and Finance													
175380 - Budgeting													
0112	647175-2445319	54987	01.2026-11.2027	Co-financing with internal and external donors									
					GG	0	0	0	0	784,157	469,156	0	1,253,313
				Total (GG) - Budgeting		**0**	**0**	**0**	**0**	**784,157**	**469,156**	**0**	**1,253,313**
				Total - Budgeting		**0**	**0**	**0**	**0**	**784,157**	**469,156**	**0**	**1,253,313**
				Total (GG) - Budget and Finance		**0**	**0**	**0**	**0**	**784,157**	**469,156**	**0**	**1,253,313**
				Total - Budget and Finance		**0**	**0**	**0**	**0**	**784,157**	**469,156**	**0**	**1,253,313**
647180 - Public Services, Civil Protection, Emergency													
181980 - Public Infrastruture													
0451	647180-2240386	51508	03.2024-12.2026	Regulation of green areas in Kralja Petra I Street, in North Mitrovica									
					GG	87,053	0	0	0	400,000	0	0	487,053
0451	647180-2240558	51610	03.2027-12.2027	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	300,000	0	300,000
0451	647180-2342054	52698	04.2026-12.2026	Construction of a retainig wall in the street " Anri Dinana in North Mitrovica									
					GG	0	0	0	0	150,000	0	0	150,000
0451	647180-2342079	52722	03.2024-10.2025	Reconstruction of the water supply network in the direction of the Brdjani settlement in North Mitrovica									
					GG	0	140,000	0	140,000	0	0	0	140,000
0451	647180-2342083	52725	03.2027-12.2027	Construction of a retaining wall in Anke Spajic Street									
					GG	0	0	0	0	0	150,000	0	150,000
0451	647180-2342084	52726	03.2027-12.2027	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	0	320,000	0	320,000
0451	647180-2342085	52727	03.2024-12.2025	Reconstruction of roads, sidewalks and lighting in the street Drvarska , Cika Jovina and Sutjeska in North Mitrovica									
					GG	0	250,000	0	250,000	0	0	0	250,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	647180-2445047	54752	10.2024-12.2026	Asphalting and rehabilitation of streets and alleys in the city (Neighborhood Kodra e Minatoreve, Bergjan, Kroi I Vitakeve and Tre Rrokaqiet)									
					GG	0	302,012	0	302,012	104,576	0	0	406,588
0451	647180-2547042	56279	03.2025-08.2025	Arrangement of road and traffic infrastructure in ul. Kolashin									
					GG	0	0	200,000	200,000	0	0	0	200,000
0451	647180-2547052	56219	03.2025-08.2025	Arrangement of Muslim cemeteries in North Mitrovica									
					GG	0	0	30,000	30,000	0	0	0	30,000
0451	647180-2547055	56289	03.2025-08.2025	Construction of a recreational park, bicycle paths, sidewalks and public lighting in Cesmeluga									
					GG	0	0	120,000	120,000	0	0	0	120,000
0451	647180-2547071	56303	02.2025-09.2025	Adapting the John Kennedy Road, Tanasko Raic; Vasilij Ostroski; Filip Visnjic									
					GG	0	0	200,000	200,000	0	0	0	200,000
				Total (GG) - Public Infrastruture		**87,053**	**692,012**	**550,000**	**1,242,012**	**654,576**	**770,000**	**0**	**2,753,641**
				Total - Public Infrastruture		**87,053**	**692,012**	**550,000**	**1,242,012**	**654,576**	**770,000**	**0**	**2,753,641**
				Total (GG) - Public Services, Civil Protection, Emergency		**87,053**	**692,012**	**550,000**	**1,242,012**	**654,576**	**770,000**	**0**	**2,753,641**
				Total - Public Services, Civil Protection, Emergency		**87,053**	**692,012**	**550,000**	**1,242,012**	**654,576**	**770,000**	**0**	**2,753,641**
647730 - Primary Health Care													
751700 - Service in Primary Health													
0721	647730-2342928	53422	02.2024-12.2027	Procurement of washing machines and drying machines and floor maintenance for KBC Mitrovica									
					GG	0	97,349	0	97,349	87,349	87,349	0	272,047
				Total (GG) - Service in Primary Health		**0**	**97,349**	**0**	**97,349**	**87,349**	**87,349**	**0**	**272,047**
				Total - Service in Primary Health		**0**	**97,349**	**0**	**97,349**	**87,349**	**87,349**	**0**	**272,047**
				Total (GG) - Primary Health Care		**0**	**97,349**	**0**	**97,349**	**87,349**	**87,349**	**0**	**272,047**
				Total - Primary Health Care		**0**	**97,349**	**0**	**97,349**	**87,349**	**87,349**	**0**	**272,047**
647755 - Social and Residential Services													
756870 - Residential Services													
1060	647755-2445323	54991	04.2027-12.2027	Construction of a house for persons with disabilities (SKPAK)									
					GG	0	0	0	0	0	250,000	0	250,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Residential Services		**0**	**0**	**0**	**0**	**0**	**250,000**	**0**	**250,000**
				Total - Residential Services		**0**	**0**	**0**	**0**	**0**	**250,000**	**0**	**250,000**
				Total (GG) - Social and Residential Services		**0**	**0**	**0**	**0**	**0**	**250,000**	**0**	**250,000**
				Total - Social and Residential Services		**0**	**0**	**0**	**0**	**0**	**250,000**	**0**	**250,000**
647770 - Secondary Health													
	771900 - Secundary Health North												
0722	647770-2342923	53417	02.2024-12.2027	Procurement of specialized equipment; gastroscopy, colonoscopy, holter, EKG equipment, aspirator, defibrillator, sterilizer, video system, thermocautery, as well as equipment for catar									
					GG	0	485,735	0	485,735	475,735	475,735	0	1,437,205
				Total (GG) - Secundary Health North		**0**	**485,735**	**0**	**485,735**	**475,735**	**475,735**	**0**	**1,437,205**
				Total - Secundary Health North		**0**	**485,735**	**0**	**485,735**	**475,735**	**475,735**	**0**	**1,437,205**
				Total (GG) - Secondary Health		**0**	**485,735**	**0**	**485,735**	**475,735**	**475,735**	**0**	**1,437,205**
				Total - Secondary Health		**0**	**485,735**	**0**	**485,735**	**475,735**	**475,735**	**0**	**1,437,205**
647920 - Education and Science													
	926450 - Primary, low and secondary education												
0912	647920-2240576	51620	03.2024-12.2025	Construction of the one part of the roof of the primary school Branko Radicevic in Mitrovica North.									
					GG	0	50,000	0	50,000	0	0	0	50,000
0912	647920-2445327	54994	03.2024-12.2027	Buying information technology equipment for primary education school P.I.M. Mihajlovic Mitrovica; Desanka Maksimovic Mitrovica ls									
					GG	0	105,000	0	105,000	174,560	145,000	0	424,560
				Total (GG) - Primary, low and secondary education		**0**	**155,000**	**0**	**155,000**	**174,560**	**145,000**	**0**	**474,560**
				Total - Primary Education		**0**	**155,000**	**0**	**155,000**	**174,560**	**145,000**	**0**	**474,560**
	948510 - High secondary education												
0922	647920-2240406	51520	03.2024-12.2025	Renovation of classrooms and toilets on the ground floor of the secondary medical school in North Mitrovica									
					GG	98,250	123,532	0	123,532	0	0	0	221,782
0922	647920-2547077	56307	02.2025-08.2027	Procurement of information technology in secondary schools Mihajlo Petrovic Alas and Gymnasium in Mitrovica									
					GG	0	0	130,000	130,000	190,440	220,000	0	540,440

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - High secondary education					98,250	123,532	130,000	253,532	190,440	220,000	0	762,222
	Total - Secondary Eduction					98,250	123,532	130,000	253,532	190,440	220,000	0	762,222
	Total (GG) - Education and Science					98,250	278,532	130,000	408,532	365,000	365,000	0	1,236,782
	Total - Education and Science					98,250	278,532	130,000	408,532	365,000	365,000	0	1,236,782
	Total (GG) - North Mitrovica					185,303	1,553,628	758,000	2,311,628	2,366,817	2,417,240	0	7,280,988
	Total - North Mitrovica					185,303	1,553,628	758,000	2,311,628	2,366,817	2,417,240	0	7,280,988
651000 - Gjilan/Gnjilane													
	651180 - Public Services, Civil Protection, Emergency												
	181870 - Public Infrastructure - Gjilan/Gnjilane												
0451	651180-2343766	53943	05.2023-12.2024	Construction of underground infrastructure on "Adem Jashari" street, Gjilan									
					GG	0	100,000	0	100,000	0	0	0	100,000
					OWR	141,257	150,000	0	150,000	0	0	0	291,257
0451	651180-2444676	54456	01.2024-12.2024	Road construction - reconstruction - Adem Jashari and Zija Shemsiu									
					GG	0	200,000	0	200,000	0	0	0	200,000
					OWR	50,000	149,879	0	149,879	0	0	0	199,879
0451	651180-2444685	54464	01.2024-12.2026	construction of roads in Dheu i Bardh neighborhood (wing 1-9) Phase I and II									
					GG	150,000	274,000	0	274,000	45,000	100,000	0	569,000
					OWR	25,000	85,264	0	85,264	45,000	50,000	0	205,264
0451	651180-2444690	54469	01.2024-12.2024	Construction of atmospheric sewerage in a part of st. Prizeren connection, st. Ahmet Malisheva, a part of st. Mulla Idrizi and the Emigrants of Gjilan									
					GG	0	150,000	0	150,000	0	0	0	150,000
					OWR	25,000	26,929	0	26,929	0	0	0	51,929
0451	651180-2444692	54471	01.2024-12.2024	onstruction of roads in the village of Doberqan (district 7-14) - Gjilan									
					GG	0	60,000	0	60,000	0	0	0	60,000
					OWR	0	34,222	0	34,222	0	0	0	34,222

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	651180-2444713	54484	01.2024-12.2026	Construction of roads in the village of Cernica (section 1-9) and the connecting road to Vrapqiq - Gjilan									
					GG	0	145,000	0	145,000	35,000	90,000	0	270,000
					OWR	33,000	33,321	0	33,321	45,000	30,000	0	141,321
0451	651180-2444717	54487	01.2024-12.2024	Construction of roads in the village of Bresalc (arm 8,9,10,11,12,13,14,15,16 and 18) Gjilan									
					GG	140,000	140,000	0	140,000	0	0	0	280,000
					OWR	24,298	24,298	0	24,298	0	0	0	48,596
0451	651180-2444718	54488	01.2024-12.2024	Construction of roads in the village of Kmetoc (arm 1 and arm 5) - Gjilan									
					GG	50,000	50,000	0	50,000	0	0	0	100,000
					OWR	0	26,993	0	26,993	0	0	0	26,993
0451	651180-2444720	54490	01.2024-12.2024	Asphalting of connecting roads on the Ring road (branch 1-9) - Gjilan									
					GG	0	50,000	0	50,000	0	0	0	50,000
					OWR	60,000	124,085	0	124,085	0	0	0	184,085
0451	651180-2444722	54491	01.2025-12.2025	Construction of roads in the village of Gumnishte (arm 2) - Gjilan									
					GG	0	0	0	0	100,000	0	0	100,000
					OWR	83,726	83,726	0	83,726	0	0	0	167,452
0451	651180-2444731	54497	01.2024-12.2024	Construction of roads in the village of Malisheve (section 1-7) - Gjilan									
					OWR	89,362	105,175	0	105,175	0	0	0	194,537
0451	651180-2444732	54498	01.2024-12.2024	Construction of additional roads in the village of Malisheve (arms 1-4, junction in arm 19 and junction 1 and junction 2 - Gjilan									
					GG	30,000	30,000	0	30,000	0	0	0	60,000
					OWR	10,110	15,829	0	15,829	0	0	0	25,939
0451	651180-2444733	54499	01.2024-12.2024	Construction of bridges in the village of Demiraj, Gumnishte and Kacabash - Gjilan									
					GG	0	70,000	0	70,000	0	0	0	70,000
					OWR	19,429	24,331	0	24,331	0	0	0	43,760
0451	651180-2444740	54503	01.2024-12.2024	Construction of bridges in the village of Zhegoc, Livoc i Eperm and Celik - Gjilan									
					OWR	0	110,000	0	110,000	0	0	0	110,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	651180-2444741	54504	01.2024-12.2026	Construction of roads and sewerage in the village of Zheger (arms 1, 2, 3, 4, 5 and 6) - Gjilan									
					GG	0	140,000	0	140,000	40,000	90,000	0	270,000
					OWR	10,000	41,540	0	41,540	35,299	60,000	0	146,839
0451	651180-2444743	54505	01.2024-12.2024	Construction of roads in the village of Bilinice (arm 1 and 2) - Gjilan									
					GG	11,000	31,000	0	31,000	0	0	0	42,000
					OWR	19,653	30,292	0	30,292	0	0	0	49,945
0451	651180-2444745	54506	01.2024-12.2024	Pavement construction in the village of Llashtice (arm 2 and 4) - Gjilan									
					GG	10,000	40,000	0	40,000	0	0	0	50,000
					OWR	0	27,587	0	27,587	0	0	0	27,587
0451	651180-2444747	54508	01.2025-12.2025	Construction of roads in the village of Livoc i Eperm - Gjilan									
					GG	0	0	0	0	50,000	0	0	50,000
					OWR	0	100,000	0	100,000	50,000	0	0	150,000
0451	651180-2444748	54509	01.2025-12.2025	Construction of roads with supporting infrastructure "Lagjja Fidanishtja II" phase (1 and 2) - Gjilan									
					GG	0	20,000	0	20,000	20,000	100,000	0	140,000
					OWR	113,800	130,000	0	130,000	130,000	150,000	0	523,800
0451	651180-2444749	54510	01.2024-12.2024	Construction of atmospheric sewerage at "Baja" park - Gjilan									
					OWR	0	31,705	0	31,705	0	0	0	31,705
0451	651180-2444753	54513	01.2025-12.2025	Road construction and fecal sewerage in the "eighth neighborhood" - Gjilan									
					GG	0	0	0	0	50,000	0	0	50,000
					OWR	5,713	100,000	0	100,000	50,000	0	0	155,713
0451	651180-2444754	54514	01.2025-12.2025	Construction of roads in the neighborhood "Dardania I" - Gjilan									
					GG	0	0	0	0	50,000	0	0	50,000
					OWR	0	0	0	0	30,000	0	0	30,000
0451	651180-2444757	54517	01.2025-12.2026	Construction and asphalting of the road Llovce-Renatoc - Gjilan									
					GG	0	0	0	0	50,000	100,000	0	150,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	0	0	50,000	50,000	0	100,000
0451	651180-2444766	54525	01.2025-12.2026	Construction of roads in the Kodra e Deshmorov neighborhood - Gjilan									
					GG	0	0	0	0	40,000	40,000	0	80,000
					OWR	0	0	0	0	50,000	30,000	0	80,000
0451	651180-2444767	54526	01.2025-12.2026	Construction of roads in Arberia - Gjilan district									
					GG	0	0	0	0	50,000	100,000	0	150,000
					OWR	0	0	0	0	40,000	50,000	0	90,000
0451	651180-2444770	54528	01.2025-12.2026	Construction of roads in Zabel - Gjilan neighborhood									
					GG	0	0	0	0	40,000	70,000	0	110,000
					OWR	0	0	0	0	40,000	70,000	0	110,000
0451	651180-2444771	54529	01.2025-12.2025	Construction of fecal sewerage on Hysen Terpeza - Gjilan road									
					GG	0	0	0	0	70,000	0	0	70,000
					OWR	0	0	0	0	70,000	0	0	70,000
0451	651180-2444772	54530	01.2025-12.2026	Construction of fecal sewerage on Hysen Terpeza - Gjilan road									
					GG	0	0	0	0	30,000	100,000	0	130,000
					OWR	0	0	0	0	20,000	50,000	0	70,000
0451	651180-2444790	54535	01.2025-12.2026	Construction and reconstruction of roads and fecal and atmospheric sewerage in zone II and zone III of the city - Gjilan									
					GG	0	0	0	0	15,000	50,000	0	65,000
					OWR	0	0	0	0	90,577	120,000	0	210,577
0451	651180-2444791	54536	01.2025-12.2026	Construction of roads in the village of Livoq i Ulet - Gjilan									
					GG	0	0	0	0	50,000	50,000	0	100,000
					OWR	0	0	0	0	50,000	25,000	0	75,000
0451	651180-2444792	54537	01.2025-12.2026	Construction of roads in the village of Bresalce (arm 19-22 and 2 protective walls) - Gjilan									
					GG	0	0	0	0	50,000	120,000	0	170,000
					OWR	0	0	0	0	54,016	40,000	0	94,016

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	651180-2444797	54542	01.2025-12.2025	Construction of roads in the village of Kmetoc (arm 2 - road and arm 4 sidewalk) - Gjilan									
					GG	0	0	0	0	25,000	0	0	25,000
					OWR	0	0	0	0	23,474	0	0	23,474
0451	651180-2444804	54548	01.2025-12.2025	Construction of roads in the village of Bilinice (sections 14, 15 and 16) - Gjilan									
					GG	0	0	0	0	22,000	0	0	22,000
					OWR	0	0	0	0	25,128	0	0	25,128
0451	651180-2444811	54554	01.2025-12.2026	Construction of roads in the village of Perlepnice - Gjilan									
					GG	0	0	0	0	40,000	70,000	0	110,000
					OWR	0	0	0	0	50,000	30,000	0	80,000
0451	651180-2444818	54560	01.2025-12.2026	Construction of roads in the village of Llashtice - Gjilan									
					GG	0	0	0	0	40,000	65,000	0	105,000
					OWR	0	0	0	0	40,000	35,000	0	75,000
0451	651180-2444822	54563	01.2025-12.2026	Construction of roads in the village of Lladovo - Gjilan									
					GG	0	0	0	0	40,000	80,000	0	120,000
					OWR	0	0	0	0	40,000	10,000	0	50,000
0451	651180-2444825	54566	01.2025-12.2026	Construction of roads in the village of Shurdhan, Demiraj and Haxhaj - Gjilan									
					GG	0	0	0	0	60,000	80,000	0	140,000
					OWR	0	0	0	0	40,000	40,000	0	80,000
0451	651180-2444827	54568	01.2025-12.2026	Construction of roads in the village of Velekince - Gjilan									
					GG	0	0	0	0	30,000	75,000	0	105,000
					OWR	0	0	0	0	50,000	25,000	0	75,000
0451	651180-2444833	54573	01.2025-12.2025	Construction of roads in the village of Capar - Gjilan									
					GG	0	0	0	0	40,000	0	0	40,000
					OWR	0	0	0	0	40,000	0	0	40,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	651180-2444835	54575	01.2025-12.2026	Construction of roads in the village of Malishev e Eperme (arm 2,5,6,8 and 9) - Gjilan									
					GG	0	0	0	0	50,000	45,000	0	95,000
					OWR	0	0	0	0	51,581	25,000	0	76,581
0451	651180-2444837	54577	01.2025-12.2026	Construction of roads in the village of Vrapciq - Gjilan									
					GG	0	0	0	0	50,000	50,000	0	100,000
					OWR	0	0	0	0	50,000	15,000	0	65,000
0451	651180-2444845	54584	01.2025-12.2026	Construction of roads in the village of Gumnishte - Gjilan									
					GG	0	0	0	0	60,000	100,000	0	160,000
					OWR	0	0	0	0	60,000	30,000	0	90,000
0451	651180-2444846	54585	01.2025-12.2026	Construction of roads in the village of Dobercan and Shillove - Gjilan									
					GG	0	0	0	0	60,000	90,000	0	150,000
					OWR	0	0	0	0	60,000	10,868	0	70,868
0451	651180-2444850	54589	01.2025-12.2026	Construction of roads in the village of Zhegoc, Gadish, Sllakoc and Kishnapole - Gjilan									
					GG	0	0	0	0	60,000	80,000	0	140,000
					OWR	0	0	0	0	60,000	20,000	0	80,000
0451	651180-2444857	54594	01.2025-12.2026	Construction of bridges in zone II and III of the city - Gjilan									
					GG	0	0	0	0	30,000	50,000	0	80,000
					OWR	0	0	0	0	30,000	30,000	0	60,000
0451	651180-2444860	54597	01.2025-12.2026	Construction of sidewalks in zone II and III of the city - Gjilan									
					GG	0	0	0	0	50,000	75,000	0	125,000
					OWR	0	0	0	0	50,112	25,000	0	75,112
0451	651180-2444862	54599	01.2025-12.2026	Construction of the water supply network in zone II and III of the city - Gjilan									
					GG	0	0	0	0	70,000	100,000	0	170,000
					OWR	0	0	0	0	80,000	20,000	0	100,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	651180-2444865	54601	01.2025-12.2026	Construction of the electric lighting network in zone II and III of the city - Gjilan									
					GG	0	0	0	0	45,000	28,627	0	73,627
					OWR	0	0	0	0	55,000	121,373	0	176,373
0451	651180-2445684	55176	01.2024-12.2024	Construction of the road to the new cemetery of the city in fsh. Shillovo - Gjilan									
					GG	0	260,000	0	260,000	0	0	0	260,000
					OWR	0	60,000	0	60,000	0	0	0	60,000
0451	651180-2445687	55177	01.224-12.2024	Construction of the road from Muhaxheri village Malishev to village Kmetoc - Gjilan									
					GG	80,000	270,000	0	270,000	0	0	0	350,000
					OWR	2,718	70,000	0	70,000	0	0	0	72,718
0451	651180-2445688	55178	01.2025-12.2027	Construction of the integrated project of City Boulevard - Gjilan									
					GG	0	250,000	0	250,000	497,715	468,189	0	1,215,904
					OWR	0	750,000	0	750,000	1,763,647	2,018,455	0	4,532,102
0451	651180-2445689	55179	02.2024-12.2024	Regulation of the Plateau and Green Spaces on the North Mirusha River - Gjilan									
					GG	200,000	200,000	0	200,000	0	0	0	400,000
					OWR	65,042	100,000	0	100,000	0	0	0	165,042
0451	651180-2445690	55180	01.2024-12.2024	Arrangement and functionalization of the Happy Village in the Zabel - Gjilan neighborhood									
					GG	43,918	100,000	0	100,000	0	0	0	143,918
					OWR	0	100,000	0	100,000	0	0	0	100,000
	Total (GG) - Public Infrastructure - Gjilan/Gnjilane					**714,918**	**2,580,000**	**0**	**2,580,000**	**2,054,715**	**2,466,816**	**0**	**7,816,449**
	Total (Own Source Revenues) - Public Infrastructure - Gjilan/Gnjilane					**778,110**	**2,535,176**	**0**	**2,535,176**	**3,418,834**	**3,180,696**	**0**	**9,912,816**
	Total - Public Infrastructure - Gjilan/Gnjilane					**1,493,028**	**5,115,176**	**0**	**5,115,176**	**5,473,549**	**5,647,512**	**0**	**17,729,265**
	184310 - Firefighters and Inspection												
0320	651180-2444557	54365	01.2027-12.2027	Attack vehicle-Truck for extinguishing fires for the needs of NJ.P.Z.SH-Gjilan									
					OWR	0	50,000	0	50,000	0	0	0	50,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (Own Source Revenues) - Firefighters and Inspection					**0**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**50,000**
	Total - Firefighters and Inspection					**0**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**50,000**
	Total (GG) - Public Services, Civil Protection, Emergency					**714,918**	**2,580,000**	**0**	**2,580,000**	**2,054,715**	**2,466,816**	**0**	**7,816,449**
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					**778,110**	**2,585,176**	**0**	**2,585,176**	**3,418,834**	**3,180,696**	**0**	**9,962,816**
	Total - Public Services, Civil Protection, Emergency					**1,493,028**	**5,165,176**	**0**	**5,165,176**	**5,473,549**	**5,647,512**	**0**	**17,779,265**
651470 - Agriculture, Forestry and Rural Development													
	470270 - Agriculture - Gjilan/Gnjilane												
0421	651470-2343514	53876	01.2025-12.2027	Construction of roads for agricultural needs, Zheger Breslac Malisheve area									
					GG	0	100,000	0	100,000	100,000	100,000	0	300,000
					OWR	4,503	25,000	0	25,000	25,000	25,000	0	79,503
0421	651470-2343519	53879	01.2025-12.2027	Greening of public spaces in the first, second and third zones of the city of Gjilan									
					GG	0	0	0	0	20,000	20,000	0	40,000
					OWR	28,600	30,000	0	30,000	10,000	10,000	0	78,600
	Total (GG) - Agriculture - Gjilan/Gnjilane					**0**	**100,000**	**0**	**100,000**	**120,000**	**120,000**	**0**	**340,000**
	Total (Own Source Revenues) - Agriculture - Gjilan/Gnjilane					**33,103**	**55,000**	**0**	**55,000**	**35,000**	**35,000**	**0**	**158,103**
	Total - Agriculture - Gjilan/Gnjilane					**33,103**	**155,000**	**0**	**155,000**	**155,000**	**155,000**	**0**	**498,103**
	Total (GG) - Agriculture, Forestry and Rural Development					**0**	**100,000**	**0**	**100,000**	**120,000**	**120,000**	**0**	**340,000**
	Total (Own Source Revenues) - Agriculture, Forestry and Rural Development					**33,103**	**55,000**	**0**	**55,000**	**35,000**	**35,000**	**0**	**158,103**
	Total - Agriculture, Forestry and Rural Development					**33,103**	**155,000**	**0**	**155,000**	**155,000**	**155,000**	**0**	**498,103**
651480 - Economic Development													
	480270 - Economic Planning and Development - Gjilan/Gnjilane												
0411	651480-1421538	90383	01.2025-12.2027	Participation in projects co-financed by donors									
					GG	5,335,129	820,000	0	820,000	850,000	500,000	0	7,505,129
					OWR	2,620,561	418,017	0	418,017	650,000	700,000	0	4,388,578

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Economic Planning and Development - Gjilan/Gnjilane					5,335,129	820,000	0	820,000	850,000	500,000	0	7,505,129
	Total (Own Source Revenues) - Economic Planning and Development - Gjilan/Gnjilane					2,620,561	418,017	0	418,017	650,000	700,000	0	4,388,578
	Total - Economic Planning and Development - Gjilan/Gnjilane					7,955,690	1,238,017	0	1,238,017	1,500,000	1,200,000	0	11,893,707
	Total (GG) - Economic Development					5,335,129	820,000	0	820,000	850,000	500,000	0	7,505,129
	Total (Own Source Revenues) - Economic Development					2,620,561	418,017	0	418,017	650,000	700,000	0	4,388,578
	Total - Economic Development					7,955,690	1,238,017	0	1,238,017	1,500,000	1,200,000	0	11,893,707
	651650 - Cadastre and Geodesy												
	653350 - Geodesy Services - Gjilan/Gnjilane												
0620	651650-2343545	53901	01.2025-12.2027	Construction of the Arapi Lidavet park, Fidanishtja I, Kodra e Deshmorove and District-Expropriation									
					GG	1,850,000	350,000	0	350,000	296,830	546,830	0	3,043,660
					OWR	1,119,254	150,000	0	150,000	203,170	453,170	0	1,925,594
	Total (GG) - Geodesy Services - Gjilan/Gnjilane					1,850,000	350,000	0	350,000	296,830	546,830	0	3,043,660
	Total (Own Source Revenues) - Geodesy Services - Gjilan/Gnjilane					1,119,254	150,000	0	150,000	203,170	453,170	0	1,925,594
	Total - Geodesy Services - Gjilan/Gnjilane					2,969,254	500,000	0	500,000	500,000	1,000,000	0	4,969,254
	Total (GG) - Cadastre and Geodesy					1,850,000	350,000	0	350,000	296,830	546,830	0	3,043,660
	Total (Own Source Revenues) - Cadastre and Geodesy					1,119,254	150,000	0	150,000	203,170	453,170	0	1,925,594
	Total - Cadastre and Geodesy					2,969,254	500,000	0	500,000	500,000	1,000,000	0	4,969,254
	651660 - Urban Planning and Environment												
	664400 - Urban Planning and Inspection												
0620	651660-2343537	53894	01.2023-12.2026	The opening of road routes in the village of Zheger, Isufaj, Sefer, and Shurdhan									
					GG	29,600	50,000	0	50,000	210,000	210,000	0	499,600
					OWR	86,213	180,000	0	180,000	90,000	140,000	0	496,213
	Total (GG) - Urban Planning and Inspection					29,600	50,000	0	50,000	210,000	210,000	0	499,600
	Total (Own Source Revenues) - Urban Planning and Inspection					86,213	180,000	0	180,000	90,000	140,000	0	496,213
	Total - Urban Planning and Inspection					115,813	230,000	0	230,000	300,000	350,000	0	995,813

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Urban Planning and Environment					**29,600**	**50,000**	**0**	**50,000**	**210,000**	**210,000**	**0**	**499,600**
	Total (Own Source Revenues) - Urban Planning and Environment					**86,213**	**180,000**	**0**	**180,000**	**90,000**	**140,000**	**0**	**496,213**
	Total - Urban Planning and Environment					**115,813**	**230,000**	**0**	**230,000**	**300,000**	**350,000**	**0**	**995,813**
651730 - Primary Health Care													
	746000 - Health Primary Care Services												
0721	651730-1422005	90392	01.2025-12.2027	Health equipment									
					GG	174,406	100,000	0	100,000	151,551	230,000	0	655,957
0721	651730-2444645	54428	01.2025-12.2027	Ambulance for KKMF-Gjilan									
					GG	59,491	60,000	0	60,000	150,000	186,280	0	455,771
0721	651730-2444658	54438	01.2024-12.2026	Construction of QMF in Fidanishtja District - Gjilan									
					GG	74,647	107,447	0	107,447	161,600	252,825	0	596,519
					OWR	0	52,553	0	52,553	38,400	17,175	0	108,128
	Total (GG) - Health Primary Care Services					**308,544**	**267,447**	**0**	**267,447**	**463,151**	**669,105**	**0**	**1,708,247**
	Total (Own Source Revenues) - Health Primary Care Services					**0**	**52,553**	**0**	**52,553**	**38,400**	**17,175**	**0**	**108,128**
	Total - Health Primary Care Services					**308,544**	**320,000**	**0**	**320,000**	**501,551**	**686,280**	**0**	**1,816,375**
	Total (GG) - Primary Health Care					**308,544**	**267,447**	**0**	**267,447**	**463,151**	**669,105**	**0**	**1,708,247**
	Total (Own Source Revenues) - Primary Health Care					**0**	**52,553**	**0**	**52,553**	**38,400**	**17,175**	**0**	**108,128**
	Total - Primary Health Care					**308,544**	**320,000**	**0**	**320,000**	**501,551**	**686,280**	**0**	**1,816,375**
651755 - Social and Residential Services													
	756320 - Residential Services												
1060	651755-2342772	53289	01.2025-12.2027	Construction of houses for the protection of children (SHEMF)									
					GG	205,265	50,000	0	50,000	112,500	112,500	0	480,265
1060	651755-2445304	54974	01.2025-12.2027	Construction of community homes for the elderly (SHKPM)									
					GG	230,000	230,000	0	230,000	200,000	200,000	0	860,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Residential Services		**435,265**	**280,000**	**0**	**280,000**	**312,500**	**312,500**	**0**	**1,340,265**
				Total - Residential Services		**435,265**	**280,000**	**0**	**280,000**	**312,500**	**312,500**	**0**	**1,340,265**
				Total (GG) - Social and Residential Services		**435,265**	**280,000**	**0**	**280,000**	**312,500**	**312,500**	**0**	**1,340,265**
				Total - Social and Residential Services		**435,265**	**280,000**	**0**	**280,000**	**312,500**	**312,500**	**0**	**1,340,265**
651920 - Education and Science													
	921350 - Administration - Gjilan/Gnjilane												
0980	651160-2444617	54409	01.2024-12.2024	Construction of the sports field in the village of "Agim Ramadani" in the village of Zheger-Gjilan									
					OWR	20,000	60,000	0	60,000	0	0	0	80,000
0980	651920-1422008	90393	01.2025-12.2027	School equipment									
					GG	211,477	30,000	0	30,000	20,000	179,934	0	441,411
					OWR	636,767	49,906	0	49,906	7,750	203,536	0	897,959
0980	651920-2444600	54395	01.2025-12.2027	Digital board in the schools of the Municipality of Gjilan									
					GG	0	131,299	0	131,299	480,000	100,000	0	711,299
					OWR	4,535	126,045	0	126,045	175,057	98,857	0	404,494
0980	651920-2444620	54411	01.2024-12.2024	Ndertimi i fushes se sportit me barin sintetik ne shf "Nazim Hikmet" Doberqan - Gjilan									
					OWR	0	20,000	0	20,000	0	0	0	20,000
0980	651920-2444623	54413	01.2024-12.2024	Construction of the sports field and children`s playground in the village of Bresalc									
					OWR	58,972	60,000	0	60,000	0	0	0	118,972
				Total (GG) - Administration - Gjilan/Gnjilane		**211,477**	**161,299**	**0**	**161,299**	**500,000**	**279,934**	**0**	**1,152,710**
				Total (Own Source Revenues) - Administration - Gjilan/Gnjilane		**720,273**	**315,951**	**0**	**315,951**	**182,807**	**302,393**	**0**	**1,521,424**
				Total - Administration - Gjilan/Gnjilane		**931,750**	**477,250**	**0**	**477,250**	**682,807**	**582,327**	**0**	**2,674,134**
				Total (GG) - Education and Science		**211,477**	**161,299**	**0**	**161,299**	**500,000**	**279,934**	**0**	**1,152,710**
				Total (OWR) - Education and Science		**720,273**	**315,951**	**0**	**315,951**	**182,807**	**302,393**	**0**	**1,521,424**
				Total - Education and Science		**931,750**	**477,250**	**0**	**477,250**	**682,807**	**582,327**	**0**	**2,674,134**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Gjilan/Gnjilane		**8,884,932**	**4,608,746**	**0**	**4,608,746**	**4,807,196**	**5,105,185**	**0**	**23,406,059**
				Total (OWR) - Gjilan/Gnjilane		**5,357,514**	**3,756,697**	**0**	**3,756,697**	**4,618,211**	**4,828,434**	**0**	**18,560,856**
				Total - Gjilan/Gnjilane		**14,242,446**	**8,365,443**	**0**	**8,365,443**	**9,425,407**	**9,933,619**	**0**	**41,966,915**
652000 - Kaçanik/Kacanik													
652163 - Administration and Personnel													
163280 - Administration													
0133	652163-2341979	52636	03.2023-09.2025	Regulation of the central heating system of the Municipal Administration facility									
					GG	89,654	50,000	0	50,000	0	0	0	139,654
					OWR	0	10,000	0	10,000	0	0	0	10,000
				Total (GG) - Administration		**89,654**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**139,654**
				Total (Own Source Revenues) - Administration		**0**	**10,000**	**0**	**10,000**	**0**	**0**	**0**	**10,000**
				Total - Administration		**89,654**	**60,000**	**0**	**60,000**	**0**	**0**	**0**	**149,654**
				Total (GG) - Administration and Personnel		**89,654**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**139,654**
				Total (Own Source Revenues) - Administration and Personnel		**0**	**10,000**	**0**	**10,000**	**0**	**0**	**0**	**10,000**
				Total - Administration and Personnel		**89,654**	**60,000**	**0**	**60,000**	**0**	**0**	**0**	**149,654**
652175 - Budget and Finance													
175280 - Budgeting													
0112	652163-1214589	86245	03.2020-09.2027	Funds for co-financing projects									
					GG	1,004,090	50,000	0	50,000	242,893	242,893	0	1,539,876
					OWR	204,389	165,633	0	165,633	157,107	157,107	0	684,236
				Total (GG) - Budgeting		**1,004,090**	**50,000**	**0**	**50,000**	**242,893**	**242,893**	**0**	**1,539,876**
				Total (Own Source Revenues) - Budgeting		**204,389**	**165,633**	**0**	**165,633**	**157,107**	**157,107**	**0**	**684,236**
				Total - Budgeting		**1,208,479**	**215,633**	**0**	**215,633**	**400,000**	**400,000**	**0**	**2,224,112**
				Total (GG) - Budget and Finance		**1,004,090**	**50,000**	**0**	**50,000**	**242,893**	**242,893**	**0**	**1,539,876**
				Total (Own Source Revenues) - Budget and Finance		**204,389**	**165,633**	**0**	**165,633**	**157,107**	**157,107**	**0**	**684,236**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Budget and Finance		**1,208,479**	**215,633**	**0**	**215,633**	**400,000**	**400,000**	**0**	**2,224,112**
	652180 - Public Services, Civil Protection, Emergency												
	180280 - Road Infrastructure - Kacanik/Kacanik												
0451	652180-1831471	46554	03.2020-11.2025	Regulation of the road Bob- Kulla Hasanit									
					GG	55,000	222,172	0	222,172	0	0	0	277,172
					OWR	45,000	0	0	0	0	0	0	45,000
0451	652180-2240593	51628	04.2022-11.2027	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	5,000	5,000	0	15,000
0451	652180-2342055	52699	03.2023-11.2025	Construction of the drinking water treatment plant in Sepeti									
					OWR	0	2,000	0	2,000	0	0	0	2,000
0451	652180-2342061	52705	03.2023-12.2026	Construction of the sidewalk on Ahmet Kaciku regional road, segment Restaurant Natyra-Fushe e Pajtimit									
					GG	65,000	150,000	0	150,000	50,000	0	0	265,000
					OWR	0	50,000	0	50,000	0	0	0	50,000
0451	652180-2342212	52820	03.2023-09.2027	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	28,209	20,000	0	20,000	0	0	0	48,209
					OWR	0	5,000	0	5,000	50,000	50,000	0	105,000
0451	652180-2342303	52879	03.2023-10.2027	The construction of fecal and atmospheric sewers in the localities (Kacanik, Dubrave, Kacanik i Vjeter, Ivaje, Sstraze and Doganaj									
					GG	156,928	80,000	0	80,000	200,000	250,000	0	686,928
					OWR	0	20,000	0	20,000	0	0	0	20,000
0451	652180-2444589	54389	03.2024-11.2027	Asphalting of the road "Hamez Jashari" segment Silkapor - Rakaj									
					GG	0	40,000	0	40,000	100,000	17,231	0	157,231
					OWR	0	10,000	0	10,000	0	32,769	0	42,769
0451	652180-2446047	55191	07.2024-10.2025	Construction of sidewalk and public lighting on "Fadil Bunjaku" street Bicec									
					GG	0	40,000	0	40,000	0	0	0	40,000
					OWR	0	12,195	0	12,195	0	0	0	12,195

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	652180-2546890	56182	03.2025-11.2025	Adjustment and asphalting of the Runjeve-Stagove-Kacanik I Vjeter road									
					GG	0	0	60,000	60,000	0	0	0	60,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0451	652180-2546893	56184	03.2025-11.2027	Rehabilitation and asphalting of Bob-Doganaj road									
					GG	0	0	0	0	5,000	5,000	0	10,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	652180-2546894	56185	04.2025-10.2027	The construction of the sidewalk, the cycling path and the rehabilitation of the "Adem Jashari" Stagove street									
					GG	0	0	45,000	45,000	87,172	100,000	0	232,172
					OWR	0	0	5,000	5,000	12,828	0	0	17,828
0451	652180-2547113	56335	03.2025-11.2027	Regulation of public lighting Village Gajre, St. Avdulla Baftiu Vataj-Kamish, St. Isen Elezi Lamaj and in the streets of the city									
					GG	0	0	10,000	10,000	0	0	0	10,000
					OWR	0	0	5,000	5,000	70,000	100,000	0	175,000
0451	652180-2547117	56339	03.2025-11.2027	Construction and arrangement of sports grounds									
					OWR	0	0	5,000	5,000	50,000	50,000	0	105,000
				Total (GG) - Road Infrastructure - Kacanik/Kacanik		**305,137**	**552,172**	**115,000**	**667,172**	**442,172**	**372,231**	**0**	**1,786,712**
				Total (Own Source Revenues) - Road Infrastructure - Kacanik/Kacanik		**45,000**	**104,195**	**40,000**	**144,195**	**187,828**	**237,769**	**0**	**614,792**
				Total - Road Infrastructure - Kacanik/Kacanik		**350,137**	**656,367**	**155,000**	**811,367**	**630,000**	**610,000**	**0**	**2,401,504**
				Total (GG) - Public Services, Civil Protection, Emergency		**305,137**	**552,172**	**115,000**	**667,172**	**442,172**	**372,231**	**0**	**1,786,712**
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency		**45,000**	**104,195**	**40,000**	**144,195**	**187,828**	**237,769**	**0**	**614,792**
				Total - Public Services, Civil Protection, Emergency		**350,137**	**656,367**	**155,000**	**811,367**	**630,000**	**610,000**	**0**	**2,401,504**
652470 - Agriculture, Forestry and Rural Development													
470280 - Agriculture - Kaçanik/Kacanik													
0421	652470-2546919	56199	03.2025-11.2025	Construction of irrigation canals in Nikaj-Reke-Kovaqec villages									
					GG	0	0	45,000	45,000	0	0	0	45,000
					OWR	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
	Total (GG) - Agriculture - Kaçanik/Kacanik					0	0	45,000	45,000	0	0	0	45,000
	Total (Own Source Revenues) - Agriculture - Kaçanik/Kacanik					0	0	25,000	25,000	0	0	0	25,000
	Total - Agriculture - Kaçanik/Kacanik					0	0	70,000	70,000	0	0	0	70,000
	Total (GG) - Agriculture, Forestry and Rural Development					0	0	45,000	45,000	0	0	0	45,000
	Total (Own Source Revenues) - Agriculture, Forestry and Rural Development					0	0	25,000	25,000	0	0	0	25,000
	Total - Agriculture, Forestry and Rural Development					0	0	70,000	70,000	0	0	0	70,000
652480 - Economic Development													
480280 - Economic Planning and Development - Kaçanik/Kacanik													
0411	652480-2444614	54406	03.2024-11.2026	Building the Freedom Trail									
					GG	0	30,000	0	30,000	60,000	0	0	90,000
					OWR	0	5,000	0	5,000	50,000	0	0	55,000
0411	652480-2546873	56172	03.2025-11.2025	Construction of kiosks for businesses on the Boulevard in the City Square and other tourist spots									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0411	652480-2546876	56175	03.2025-11.2025	Construction of the panoramic balcony at Guri Shpuar									
					GG	0	0	40,000	40,000	0	0	0	40,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
	Total (GG) - Economic Planning and Development - Kaçanik/Kacanik					0	30,000	60,000	90,000	60,000	0	0	150,000
	Total (Own Source Revenues) - Economic Planning and Development - Kaçanik/Kacanik					0	5,000	15,000	20,000	50,000	0	0	70,000
	Total - Economic Planning and Development - Kaçanik/Kacanik					0	35,000	75,000	110,000	110,000	0	0	220,000
	Total (GG) - Economic Development					0	30,000	60,000	90,000	60,000	0	0	150,000
	Total (Own Source Revenues) - Economic Development					0	5,000	15,000	20,000	50,000	0	0	70,000
	Total - Economic Development					0	35,000	75,000	110,000	110,000	0	0	220,000
652660 - Urban Planning and Environment													
664450 - Urban Planning and Inspection													

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	652660-2342606	53142	03.2023-10.2026	Construction of the bridge over the Nerodime river and over the railway									
					OWR	0	2,000	0	2,000	5,000	0	0	7,000
0620	652660-2342762	53279	03.2023-11.2025	Construction of bridges over the Nerodime and Lepenc rivers									
					GG	68,825	150,000	0	150,000	0	0	0	218,825
					OWR	0	50,000	0	50,000	0	0	0	50,000
0620	652660-2444594	54391	03.2024-11.2025	Construction of "Reshat Shehu" road and sidewalk									
					GG	0	150,000	0	150,000	0	0	0	150,000
					OWR	0	50,000	0	50,000	0	0	0	50,000
0620	652660-2445668	55167	03.2024-09.2027	Arrangement and paving of roads in the urban part - Kacanik: Center (between Sali Bajra, Qamil Ilazi and Skenderbeu streets); Bob; Dushkaja; Idriz S Street									
					GG	53,219	130,000	0	130,000	200,000	99,917	0	483,136
					OWR	0	20,000	0	20,000	0	150,083	0	170,083
0620	652660-2445670	55169	03.2024-09.2027	Fixing and asphalting of roads in the rural part - Kacanik Villages: Kacanik i Vjeter, Begrace, Stagove, Dubrave, Biqec, Kovaqec, Soponice, Bajnice,									
					GG	145,772	340,000	0	340,000	300,000	352,186	0	1,137,958
					OWR	0	16,083	0	16,083	0	0	0	16,083
0620	652660-2546922	56201	03.2025-11.2025	Construction of the collector along the Lepenc and Nerodime Rivers									
					OWR	0	0	2,000	2,000	0	0	0	2,000
0620	652660-2546971	56235	03.2025-11.2025	Construction of protective walls on Hamez Jashari-Mejdi Dalloshi-Shaban and Isen Elezi roads									
					GG	0	0	40,000	40,000	0	0	0	40,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0620	652660-2546974	56237	03.2025-11.2025	The expansion of the Gryka e Kacanik-Old Kacanik road									
					GG	0	0	70,000	70,000	0	0	0	70,000
					OWR	0	0	30,000	30,000	0	0	0	30,000
0620	652660-2547128	56350	03.2025-11.2027	Construction of river beds and streams (Stagove, Kacanik te Vjeter, Bob, Kovacec, Bicec).									
					GG	0	0	80,000	80,000	200,000	250,000	0	530,000
					OWR	0	0	20,000	20,000	0	0	0	20,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Urban Planning and Inspection					**267,816**	**770,000**	**190,000**	**960,000**	**700,000**	**702,103**	**0**	**2,629,919**
	Total (Own Source Revenues) - Urban Planning and Inspection					**0**	**138,083**	**62,000**	**200,083**	**5,000**	**150,083**	**0**	**355,166**
	Total - Urban Planning and Inspection					**267,816**	**908,083**	**252,000**	**1,160,083**	**705,000**	**852,186**	**0**	**2,985,085**
	Total (GG) - Urban Planning and Environment					**267,816**	**770,000**	**190,000**	**960,000**	**700,000**	**702,103**	**0**	**2,629,919**
	Total (Own Source Revenues) - Urban Planning and Environment					**0**	**138,083**	**62,000**	**200,083**	**5,000**	**150,083**	**0**	**355,166**
	Total - Urban Planning and Environment					**267,816**	**908,083**	**252,000**	**1,160,083**	**705,000**	**852,186**	**0**	**2,985,085**
652730 - Primary Health Care													
747000 - Health Primary Care Services													
0721	652730-2444648	54429	03.2024-10.2026	Construction of warehouse and garage at KKMF									
					GG	0	135,000	0	135,000	50,000	0	0	185,000
0721	652730-2547003	56258	03.2025-11.2025	Investment maintenance in the KKMF facility (Kacanik)									
					GG	0	0	25,000	25,000	0	0	0	25,000
					OWR	0	0	15,000	15,000	0	0	0	15,000
	Total (GG) - Health Primary Care Services					**0**	**135,000**	**25,000**	**160,000**	**50,000**	**0**	**0**	**210,000**
	Total (Own Source Revenues) - Health Primary Care Services					**0**	**0**	**15,000**	**15,000**	**0**	**0**	**0**	**15,000**
	Total - Health Primary Care Services					**0**	**135,000**	**40,000**	**175,000**	**50,000**	**0**	**0**	**225,000**
	Total (GG) - Primary Health Care					**0**	**135,000**	**25,000**	**160,000**	**50,000**	**0**	**0**	**210,000**
	Total (Own Source Revenues) - Primary Health Care					**0**	**0**	**15,000**	**15,000**	**0**	**0**	**0**	**15,000**
	Total - Primary Health Care					**0**	**135,000**	**40,000**	**175,000**	**50,000**	**0**	**0**	**225,000**
652755 - Social and Residential Services													
756360 - Social Services													
1040	652755-2342423	52979	03.2023-10.2026	Construction of the QPS facility in Kacanik									
					OWR	0	1,500	0	1,500	5,000	0	0	6,500
	Total (Own Source Revenues) - Social Services					**0**	**1,500**	**0**	**1,500**	**5,000**	**0**	**0**	**6,500**
	Total - Social Services					**0**	**1,500**	**0**	**1,500**	**5,000**	**0**	**0**	**6,500**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (Own Source Revenues) - Social and Residential Services					**0**	**1,500**	**0**	**1,500**	**5,000**	**0**	**0**	**6,500**
	Total - Social and Residential Services					**0**	**1,500**	**0**	**1,500**	**5,000**	**0**	**0**	**6,500**
652850 - Culture, Youth, Sports													
	850280 - Cultural Services - Kaë§anik/Kacanik												
0820	652850-1729089	45087	04.2020-09.2027	Regulation of cemetaries of Martyr and Veterans of KLA									
					GG	59,999	70,000	0	70,000	0	0	0	129,999
					OWR	25,173	30,000	0	30,000	30,000	30,000	0	115,173
0820	652850-2547122	56344	03.2025-10.2025	Construction and arrangement of sports fields (in the local communities of Doganaj-Soponice and Duraj-Elezaj).									
					GG	0	0	50,000	50,000	0	0	0	50,000
	Total (GG) - Cultural Services - Kaë§anik/Kacanik					**59,999**	**70,000**	**50,000**	**120,000**	**0**	**0**	**0**	**179,999**
	Total (Own Source Revenues) - Cultural Services - Kaë§anik/Kacanik					**25,173**	**30,000**	**0**	**30,000**	**30,000**	**30,000**	**0**	**115,173**
	Total - Cultural Services - Kaë§anik/Kacanik					**85,173**	**100,000**	**50,000**	**150,000**	**30,000**	**30,000**	**0**	**295,173**
	Total (GG) - Culture, Youth, Sports					**59,999**	**70,000**	**50,000**	**120,000**	**0**	**0**	**0**	**179,999**
	Total (Own Source Revenues) - Culture, Youth, Sports					**25,173**	**30,000**	**0**	**30,000**	**30,000**	**30,000**	**0**	**115,173**
	Total - Culture, Youth, Sports					**85,173**	**100,000**	**50,000**	**150,000**	**30,000**	**30,000**	**0**	**295,173**
652920 - Education and Science													
	938100 - Primary, low and secondary education												
0912	652920-2342703	53229	03.2023-10.2027	Supply of digital boards for primary and secondary schools									
					GG	24,848	20,000	0	20,000	0	0	0	44,848
					OWR	0	0	0	0	20,000	50,000	0	70,000
0912	652920-2342749	53269	03.2025-11.2026	Construction of the Physical Education hall at SHFMU Kadri Zeka									
					GG	0	200,000	0	200,000	300,000	0	0	500,000
0912	652920-2342755	53272	03.2024-09.2025	Construction of the Physical Education hall at SHFMU Idriz Seferi									
					GG	67,506	200,000	0	200,000	0	0	0	267,506

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	652920-2546927	56203	03.2025-11.2025	Construction of the annex and enclosure at SHFMU Dituria-Straze									
					GG	0	0	35,000	35,000	0	0	0	35,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0912	652920-2546928	56204	03.2025-11.2026	Supply of generators for SHFMU: "Kadri Zeka" - "Nazmi Osmani" - "Idriz Seferi" - "7 Statori" - "Jusuf Gervalla" - "Agim Bajarami" - "Gafurr Luma" - "Ali Asllani"									
					GG	0	0	55,000	55,000	60,000	0	0	115,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0912	652920-2546929	56205	03.2026-11.2027	Installation of solar panels in school facilities									
					GG	0	0	0	0	120,000	145,000	0	265,000
					OWR	0	0	0	0	30,000	5,000	0	35,000
0912	652920-2546950	56220	03.2026-11.2026	Digitization of SHFMU "Emin Duraku" Kacanik									
					GG	0	0	0	0	100,000	0	0	100,000
0912	652920-2546956	56223	03.2027-11.2027	Digitization of SHFMUs									
					GG	0	0	0	0	0	300,000	0	300,000
	Total (GG) - Primary, low and secondary education					**92,354**	**420,000**	**90,000**	**510,000**	**580,000**	**445,000**	**0**	**1,627,354**
	Total (Own Source Revenues) - Primary, low and secondary education					**0**	**0**	**10,000**	**10,000**	**50,000**	**55,000**	**0**	**115,000**
	Total - Primary Education - Kaçanik/Kacanik					**92,354**	**420,000**	**100,000**	**520,000**	**630,000**	**500,000**	**0**	**1,742,354**
	950100 - High secondary education												
0922	652920-2444652	54433	03.2024-11.2025	Construction of the annex of IAAP- Feriz Guri and the Caka Brothers									
					GG	0	200,000	0	200,000	0	0	0	200,000
0922	652920-2546958	56225	03.2026-11.2027	Digitization of SHMLs									
					GG	0	0	0	0	50,000	50,000	0	100,000
					OWR	0	0	0	0	50,000	50,000	0	100,000
0922	652920-2546960	56227	04.2026-11.2026	Installation of solar panels in IAAP-Feriz Guri and Vellezerit Caka									
					GG	0	0	0	0	150,000	0	0	150,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - High secondary education					0	200,000	0	200,000	200,000	50,000	0	450,000
	Total (Own Source Revenues) - High secondary education					0	0	0	0	50,000	50,000	0	100,000
	Total - Secondary Eduction - Kaçanik/Kacanik					0	200,000	0	200,000	250,000	100,000	0	550,000
	Total (GG) - Education and Science					92,354	620,000	90,000	710,000	780,000	495,000	0	2,077,354
	Total (OWR) - Education and Science					0	0	10,000	10,000	100,000	105,000	0	215,000
	Total - Education and Science					92,354	620,000	100,000	720,000	880,000	600,000	0	2,292,354
	Total (GG) - Kaçanik/Kacanik					1,819,050	2,277,172	575,000	2,852,172	2,275,065	1,812,227	0	8,758,514
	Total (OWR) - Kaçanik/Kacanik					274,562	454,411	167,000	621,411	534,935	679,959	0	2,110,867
	Total - Kaçanik/Kacanik					2,093,612	2,731,583	742,000	3,473,583	2,810,000	2,492,186	0	10,869,381
653000 - Kamenicë/Kamenica													
653160 - Mayor and Municipal Assembly													
160290 - Office of Mayor - Kamenicë /Kamenica													
0111	653160-2341976	52633	01.2023-06.2027	Participation with donors									
					GG	233,915	104,196	0	104,196	100,000	200,000	0	638,111
					OWR	60,958	100,000	0	100,000	50,000	140,000	0	350,958
	Total (GG) - Office of Mayor - Kamenicë /Kamenica					233,915	104,196	0	104,196	100,000	200,000	0	638,111
	Total (Own Source Revenues) - Office of Mayor - Kamenicë /Kamenica					60,958	100,000	0	100,000	50,000	140,000	0	350,958
	Total - Office of Mayor - Kamenicë /Kamenica					294,873	204,196	0	204,196	150,000	340,000	0	989,069
	Total (GG) - Mayor and Municipal Assembly					233,915	104,196	0	104,196	100,000	200,000	0	638,111
	Total (Own Source Revenues) - Mayor and Municipal Assembly					60,958	100,000	0	100,000	50,000	140,000	0	350,958
	Total - Mayor and Municipal Assembly					294,873	204,196	0	204,196	150,000	340,000	0	989,069
653163 - Administration and Personnel													
163290 - Administration - Kamenicë /Kamenica													
0133	653163-2445069	54771	02.2024-11.2025	Division of spase in the hause of cultural in Kamenica									
					GG	0	20,000	0	20,000	0	0	0	20,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	653163-2445412	55069	03.2024-06.2025	Purchase of official residetial cars									
					GG	18,775	0	0	0	0	0	0	18,775
					OWR	0	38,895	0	38,895	0	0	0	38,895
0133	653163-2445413	55070	03.2024-10.2026	Digitozation of the municipality archive.									
					GG	0	0	0	0	20,000	0	0	20,000
					OWR	0	20,000	0	20,000	0	0	0	20,000
0133	653163-2445427	55083	02.2024-10.2026	Construction of bulding adm.Kamenica Municipalyty									
					GG	0	30,000	0	30,000	10,000	0	0	40,000
					OWR	0	10,000	0	10,000	0	0	0	10,000
	Total (GG) - Administration - Kamenicë /Kamenica					**18,775**	**50,000**	**0**	**50,000**	**30,000**	**0**	**0**	**98,775**
	Total (Own Source Revenues) - Administration - Kamenicë /Kamenica					**0**	**68,895**	**0**	**68,895**	**0**	**0**	**0**	**68,895**
	Total - Administration - Kamenicë /Kamenica					**18,775**	**118,895**	**0**	**118,895**	**30,000**	**0**	**0**	**167,670**
	Total (GG) - Administration and Personnel					**18,775**	**50,000**	**0**	**50,000**	**30,000**	**0**	**0**	**98,775**
	Total (Own Source Revenues) - Administration and Personnel					**0**	**68,895**	**0**	**68,895**	**0**	**0**	**0**	**68,895**
	Total - Administration and Personnel					**18,775**	**118,895**	**0**	**118,895**	**30,000**	**0**	**0**	**167,670**
653180 - Public Services, Civil Protection, Emergency													
181890 - Public Infrastructure - Kamenicë /Kamenica													
0451	653163-2547187	56387	03.2025-05.2027	Construction of bus shelters in Kamenice Phase 2									
					GG	0	0	70,000	70,000	50,000	0	0	120,000
					OWR	0	0	0	0	0	40,000	0	40,000
0451	653163-2547188	56388	03.2026-12.2027	Purchase of equipment for biomass production and maintenance of public spaces - in Kamenica									
					GG	0	0	0	0	50,000	60,000	0	110,000
					OWR	0	0	0	0	20,000	60,000	0	80,000
0451	653180-2342044	52689	02.2023-09.2026	Construction of atmosferic water channels,Koretin,Rogane,Qameri,Hodonoc,Muqiverc.									
					GG	0	0	0	0	20,000	0	0	20,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	60,000	0	60,000	10,000	0	0	70,000
0451	653180-2342097	52735	02.2023-08.2025	Construction of bus shelters in Hogosht,Shipashnice,Hodonoc,Topanice und Koretin									
					OWR	1,761	5,000	0	5,000	0	0	0	6,761
0451	653180-2445416	55073	02.2023-09.2026	Extend the electrical network									
					GG	0	0	0	0	60,000	0	0	60,000
					OWR	6,241	20,000	0	20,000	20,000	0	0	46,241
0451	653180-2547167	56373	03.2025-05.2026	Construction of atmospheric water channels (Hodonoc, Koretin Berivojce Muqiverc Kamenice)									
					GG	0	0	0	0	20,000	0	0	20,000
					OWR	0	0	50,000	50,000	10,000	0	0	60,000
0451	653180-2547168	56374	04.2025-06.2026	The construction of sedimentation regions for the treatment of black water in the villages (Hogosht, Busavate, Kopernica)									
					GG	0	0	40,000	40,000	50,000	0	0	90,000
0451	653180-2547186	56386	03.2025-03.2026	Construction of elevators in public buildings - Kamenica									
					GG	0	0	8,000	8,000	10,000	0	0	18,000
					OWR	0	0	20,000	20,000	10,000	0	0	30,000
0451	653660-2547185	56385	03.2025-06.2027	Construction of fecal sewerage in Kamenice and villages (Shipashnice, Karaqeve, Berivojce, Busavate, Hodonoc, Koretin, Topanice phase 2									
					GG	0	0	20,000	20,000	20,000	60,000	0	100,000
					OWR	0	0	0	0	10,000	10,000	0	20,000
				Total (GG) - Public Infrastructure - Kamenicë /Kamenica		**0**	**0**	**138,000**	**138,000**	**280,000**	**120,000**	**0**	**538,000**
				Total (Own Source Revenues) - Public Infrastructure - Kamenicë /Kamenica		**8,002**	**85,000**	**70,000**	**155,000**	**80,000**	**110,000**	**0**	**353,002**
				Total - Public Infrastructure - Kamenicë /Kamenica		**8,002**	**85,000**	**208,000**	**293,000**	**360,000**	**230,000**	**0**	**891,002**
				Total (GG) - Public Services, Civil Protection, Emergency		**0**	**0**	**138,000**	**138,000**	**280,000**	**120,000**	**0**	**538,000**
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency		**8,002**	**85,000**	**70,000**	**155,000**	**80,000**	**110,000**	**0**	**353,002**
				Total - Public Services, Civil Protection, Emergency		**8,002**	**85,000**	**208,000**	**293,000**	**360,000**	**230,000**	**0**	**891,002**
653480 - Economic Development													
480290 - Economic Planning and Development - Kamenicë /Kamenica													

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	653480-2342166	52786	03.2025-07.2027	Costruction of greenmarket in Kamenina city									
					GG	0	60,000	0	60,000	50,000	200,000	0	310,000
					OWR	0	0	0	0	10,000	0	0	10,000
0411	653480-2445090	55567	03.2024-07.2026	Construction of stalls for mobile markets in Kamenica									
					GG	0	0	20,000	20,000	20,000	0	0	40,000
0411	653480-2445341	55003	03.2024-07.2026	Working on unused municipal fascilitis in Kamenica Municipality.									
					GG	0	10,000	0	10,000	20,000	0	0	30,000
					OWR	0	40,000	0	40,000	30,000	0	0	70,000
0411	653480-2547229	56423	03.2025-06.2026										
					GG	0	0	30,000	30,000	20,000	0	0	50,000
	Total (GG) - Economic Planning and Development - Kamenicë /Kamenica					**0**	**70,000**	**50,000**	**120,000**	**110,000**	**200,000**	**0**	**430,000**
	Total (Own Source Revenues) - Economic Planning and Development - Kamenicë /Kamenica					**0**	**40,000**	**0**	**40,000**	**40,000**	**0**	**0**	**80,000**
	Total - Economic Planning and Development - Kamenicë /Kamenica					**0**	**110,000**	**50,000**	**160,000**	**150,000**	**200,000**	**0**	**510,000**
	Total (GG) - Economic Development					**0**	**70,000**	**50,000**	**120,000**	**110,000**	**200,000**	**0**	**430,000**
	Total (Own Source Revenues) - Economic Development					**0**	**40,000**	**0**	**40,000**	**40,000**	**0**	**0**	**80,000**
	Total - Economic Development					**0**	**110,000**	**50,000**	**160,000**	**150,000**	**200,000**	**0**	**510,000**
653660 - Urban Planning and Environment													
664500 - Urban Planning and Inspection													
0620	653660-2342273	52855	02.2023-05.2026	Construction of green area in Kamenica,ceneter of old tawn,nier the afitheatre,bulevard,behind of thecultural hause									
					GG	70,244	10,000	0	10,000	10,000	0	0	90,244
					OWR	19,027	0	0	0	0	0	0	19,027
0620	653660-2445134	54824	04.2024-10.2026	Asphalting of roads in Kamenica									
					GG	1,108	100,000	0	100,000	50,000	0	0	151,108
0620	653660-2445207	54887	03.2024-11.2025	Asphalting of roads in Shipasjce eu									
					GG	58	25,000	0	25,000	0	0	0	25,058

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	653660-2445417	55074	02.2023-09.2027	Contruction of concrete bridge									
					GG	10,000	0	0	0	10,000	50,000	0	70,000
					OWR	20,000	30,000	0	30,000	10,000	0	0	60,000
0620	653660-2445421	55078	02.2023-08.2026	Contruction of metal bridge									
					GG	10,000	0	0	0	30,000	50,000	0	90,000
	Total (GG) - Urban Planning and Inspection					**91,410**	**135,000**	**0**	**135,000**	**100,000**	**100,000**	**0**	**426,410**
	Total (Own Source Revenues) - Urban Planning and Inspection					**39,027**	**30,000**	**0**	**30,000**	**10,000**	**0**	**0**	**79,027**
	Total - Urban Planning and Inspection					**130,437**	**165,000**	**0**	**165,000**	**110,000**	**100,000**	**0**	**505,437**
	666500 - Spatial Planning and Inspection												
0620	653480-2547190	56389	03.2025-10.2025	Asphalting of roads in Karaqe e Ulet (Mulla Destani, Lah Keka, Degz Asllan Thaci, Namazit, Fehmi Keka)									
					GG	0	0	50,000	50,000	0	0	0	50,000
0620	653660-2547179	56380	03.2025-07.2026	Asphalting of roads in the village of Busavate (Tema Street, Rama)									
					GG	0	0	80,000	80,000	5,000	0	0	85,000
					OWR	0	0	0	0	5,000	0	0	5,000
0620	653660-2547180	56381	03.2025-06.2026	Asphalting of roads in Hogosht (Nexhmedin Ahmeti, Xhaqku, Degz Rexhep Mala, Shefik Latifi, Ali Myrtaj Degz Martiret e Hogosht, Isa Kastrati, Avdi Xh									
					GG	0	0	150,000	150,000	50,000	0	0	200,000
0620	653660-2547181	56382	03.2025-08.2026	Asphalting of roads in Topanice (Daut Dauti, Bajram Zubaku, Mulla Jakupi, Bala, Degz Bunjaku, Muslija)									
					GG	0	0	0	0	30,000	0	0	30,000
0620	653660-2547183	56383	03.2025-10.2025	Asphalting of roads in Kopernica (Deshmoret e Kombit branch, Syle Ademi branch, RRuges Lelenci branch, Ismet Asllani branch)									
					GG	0	0	50,000	50,000	0	0	0	50,000
0620	653660-2547184	56384	03.2025-11.2025	Asphalting of roads in Karaqe e ep (Kombit, Green Line, Independence of Kosovo, Ardhmeria e Kombit, Jakup Karaqeva, Gega, Selim Genga, Fitores)									
					GG	0	0	90,000	90,000	0	0	0	90,000
0620	653660-2547191	56390	03.2025-09.2025	Asphalting of roads in Dajkoci (Shaban Syl Dajkoci, Nebiu, Ali and Zylfi Fazliu, Musli Dajkoci, Xaver and Nevzad Krasniqi, Degz Rexhep Shem Dajkoci)									
					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
0620	653660-2547192	56391	03.2025-07.2026	Asphalting of roads in Berivojce (Dardana, Breznica)									
					GG	0	0	70,000	70,000	20,000	0	0	90,000
0620	653660-2547193	56392	03.2026-07.2026	Asphalting of roads in Hodonoc (Libinoci, Brig 114, Agim Alishani, Musa Basha, Pavarsia, Xhafer Shala, Haxhi Hoti, Degz Brigade 26 Hasi)									
					GG	0	0	0	0	20,000	0	0	20,000
0620	653660-2547195	56393	03.2025-07.2026	Asphalting of roads in Petrit (Xelal Sopi branch, Petrit branch, Flamuri i Arbrit branch)									
					GG	0	0	60,000	60,000	10,000	0	0	70,000
0620	653660-2547196	56394	03.2025-06.2026	Asphalting of the roads in Shipashnice, ep (Raif Ismajli, Pajazit Rama Branch, Hasan Jashari, 5shtatori, Sadri Misini, Rexhep Baftiari Branch, Bejtulla Ramadani, etc									
					GG	0	0	100,000	100,000	30,000	0	0	130,000
0620	653660-2547197	56395	03.2025-07.2027	Asphalting of the 2nd and 3rd order roads in Novoselle Phase 1									
					GG	0	0	15,000	15,000	10,000	10,000	0	35,000
0620	653660-2547198	56396	03.2025-07.2027	Asphalting of the 2nd and 3rd order roads in Hodonoc, phase 2									
					GG	0	0	30,000	30,000	60,000	30,000	0	120,000
					OWR	0	0	0	0	30,000	0	0	30,000
0620	653660-2547199	56397	03.2025-08.2027	Asphalting of the 2nd and 3rd order streets in the city of Kamenice - phase 2									
					GG	0	0	50,000	50,000	73,488	30,000	0	153,488
					OWR	0	0	0	0	50,000	0	0	50,000
0620	653660-2547200	56398	03.2025-06.2026	Asphalting of the 2nd and 3rd order roads in Muqiverc - Phase 2									
					GG	0	0	10,000	10,000	60,000	0	0	70,000
					OWR	0	0	0	0	20,000	0	0	20,000
0620	653660-2547201	56399	03.2025-07.2026	Asphalting of the 2nd and 3rd order roads in Topanice - phase 2									
					GG	0	0	30,000	30,000	70,000	0	0	100,000
					OWR	0	0	0	0	952	0	0	952
0620	653660-2547202	56400	03.2025-07.2027	Asphalting of roads of order 2 and 3 in Strezoc and Krileve - phase 2									
					GG	0	0	10,000	10,000	30,000	7,423	0	47,423
					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
0620	653660-2547203	56401	03.2025-07.2027	Asphalting of 2nd and 3rd grade roads in upper and lower Karake - Phase 2									
					GG	0	0	10,000	10,000	50,000	30,000	0	90,000
					OWR	0	0	0	0	10,000	0	0	10,000
0620	653660-2547204	56402	03.2025-06.2026	Asphalting of the 2nd and 3rd order roads in Rubovc - phase 2									
					GG	0	0	10,000	10,000	10,000	0	0	20,000
0620	653660-2547205	56403	03.2025-06.2027	Asphalting of the 2nd and 3rd order roads in upper and lower Shipashnice-Phase 2									
					GG	0	0	20,000	20,000	10,000	50,000	0	80,000
0620	653660-2547206	56404	03.2025-05.2026	Asphalting of the 2nd and 3rd order roads in Dajkovc - Phase 2									
					GG	0	0	7,000	7,000	10,000	0	0	17,000
0620	653660-2547207	56405	03.2025-06.2027	Asphalting of roads of order 2 and 3 in Koretin-Phase 2									
					GG	0	0	40,000	40,000	80,000	80,000	0	200,000
0620	653660-2547208	56406	03.2025-06.2027	Construction of sidewalks in Kamenice and the villages (Topanice, Kopernice, Karakeve, Shipashnice, Rogane, Kamenice, Koretin									
					GG	0	0	100,000	100,000	60,000	50,000	0	210,000
					OWR	0	0	0	0	20,000	20,000	0	40,000
0620	653660-2547209	56407	03.2025-06.2027	Construction of sidewalks in Kamenice and the villages (Kopernice, Karaqeve, Rogane, Hogosht) phase 2									
					GG	0	0	0	0	30,000	20,000	0	50,000
					OWR	0	0	40,000	40,000	30,000	0	0	70,000
0620	653660-2547213	56408	01.2026-03.2027	Purchase of GIS software with permanent license for Municipal Administration									
					GG	0	0	0	0	50,000	50,000	0	100,000
					OWR	0	0	0	0	10,000	0	0	10,000
0620	653660-2547223	56418	03.2026-07.2027	Construction of the park and the underground parking lot behind QPS- in Kamenica									
					GG	0	0	0	0	30,000	30,000	0	60,000
					OWR	0	0	0	0	30,000	20,000	0	50,000
0620	653660-2547224	56419	03.2026-08.2027	Construction of the central heating system in a decentralized system in Kamenice									
					GG	0	0	0	0	100,000	600,000	0	700,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	0	0	50,000	100,000	0	150,000
				Total (GG) - Spatial Planning and Inspection		**0**	**0**	**1,032,000**	**1,032,000**	**898,488**	**987,423**	**0**	**2,917,911**
				Total (Own Source Revenues) - Spatial Planning and Inspection		**0**	**0**	**40,000**	**40,000**	**265,952**	**140,000**	**0**	**445,952**
				Total - Spatial Planning and Inspection		**0**	**0**	**1,072,000**	**1,072,000**	**1,164,440**	**1,127,423**	**0**	**3,363,863**
				Total (GG) - Urban Planning and Environment		**91,410**	**135,000**	**1,032,000**	**1,167,000**	**998,488**	**1,087,423**	**0**	**3,344,321**
				Total (Own Source Revenues) - Urban Planning and Environment		**39,027**	**30,000**	**40,000**	**70,000**	**275,952**	**140,000**	**0**	**524,979**
				Total - Urban Planning and Environment		**130,437**	**165,000**	**1,072,000**	**1,237,000**	**1,274,440**	**1,227,423**	**0**	**3,869,300**
653730 - Primary Health Care													
	730380 - Administration - Kamenicë /Kamenica												
0760	653163-2547227	56422	01.2025-05.2026										
					GG	0	0	70,000	70,000	10,000	0	0	80,000
0760	653730-2547214	56409	03.2025-07.2026	Construction of the central kitchen in Kamenice									
					GG	0	0	0	0	50,000	0	0	50,000
					OWR	0	0	60,000	60,000	51,408	0	0	111,408
0760	653730-2547215	56410	03.2026-06.2027	Construction of a day care center for the elderly in Kamenice									
					GG	0	0	0	0	50,000	50,000	0	100,000
					OWR	0	0	0	0	10,000	50,000	0	60,000
0760	653730-2547216	56411	03.2026-07.2027	The construction of the park and parking lot in the yard of QKMF- Kamenica									
					GG	0	0	0	0	50,000	40,000	0	90,000
					OWR	0	0	0	0	40,000	40,000	0	80,000
0760	653730-2547217	56412	02.2026-06.2026	Construction of the heating system in QKMF-Kamenica									
					GG	0	0	0	0	50,000	0	0	50,000
					OWR	0	0	0	0	20,000	0	0	20,000
0760	653730-2547344	56433	04.2025-09.2025										
					GG	0	0	26,000	26,000	0	0	0	26,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Administration - Kamenicë /Kamenica		**0**	**0**	**96,000**	**96,000**	**210,000**	**90,000**	**0**	**396,000**
				Total (Own Source Revenues) - Administration - Kamenicë /Kamenica		**0**	**0**	**60,000**	**60,000**	**121,408**	**90,000**	**0**	**271,408**
				Total - Administration - Kamenicë /Kamenica		**0**	**0**	**156,000**	**156,000**	**331,408**	**180,000**	**0**	**667,408**
				Total (GG) - Primary Health Care		**0**	**0**	**96,000**	**96,000**	**210,000**	**90,000**	**0**	**396,000**
				Total (Own Source Revenues) - Primary Health Care		**0**	**0**	**60,000**	**60,000**	**121,408**	**90,000**	**0**	**271,408**
				Total - Primary Health Care		**0**	**0**	**156,000**	**156,000**	**331,408**	**180,000**	**0**	**667,408**
653755 - Social and Residential Services													
756420 - Residential Services													
1060	653755-2547218	56413	01.2025-04.2025	Purchase of kitchen equipment for the residential house in Kamenica									
					GG	0	0	35,000	35,000	0	0	0	35,000
				Total (GG) - Residential Services		**0**	**0**	**35,000**	**35,000**	**0**	**0**	**0**	**35,000**
				Total - Residential Services		**0**	**0**	**35,000**	**35,000**	**0**	**0**	**0**	**35,000**
				Total (GG) - Social and Residential Services		**0**	**0**	**35,000**	**35,000**	**0**	**0**	**0**	**35,000**
				Total - Social and Residential Services		**0**	**0**	**35,000**	**35,000**	**0**	**0**	**0**	**35,000**
653850 - Culture, Youth, Sports													
850290 - Cultural Services - Kamenicë /Kamenica													
0820	653850-2547219	56414	03.2026-08.2027	Renovation of the City Stadium "Agush Isufi" in Kamenica									
					GG	0	0	0	0	100,000	300,000	0	400,000
					OWR	0	0	0	0	0	100,000	0	100,000
0820	653850-2547220	56415	03.2025-05.2026	Construction of changing rooms at "Besa" and "Bashkimi" stadiums, upper Shipashnica and Koretin									
					GG	0	0	40,000	40,000	20,000	0	0	60,000
					OWR	0	0	0	0	10,000	0	0	10,000
0820	653850-2547221	56416	03.2025-06.2027	Construction of the city gallery-Kamenica									
					GG	0	0	50,000	50,000	10,000	20,000	0	80,000
					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
0820	653850-2547347	56434	03.2025-07.2025										
					GG	0	0	26,000	26,000	0	0	0	26,000
	Total (GG) - Cultural Services - Kamenicë /Kamenica					**0**	**0**	**116,000**	**116,000**	**130,000**	**320,000**	**0**	**566,000**
	Total (Own Source Revenues) - Cultural Services - Kamenicë /Kamenica					**0**	**0**	**10,000**	**10,000**	**10,000**	**100,000**	**0**	**120,000**
	Total - Cultural Services - Kamenicë /Kamenica					**0**	**0**	**126,000**	**126,000**	**140,000**	**420,000**	**0**	**686,000**
	Total (GG) - Culture, Youth, Sports					**0**	**0**	**116,000**	**116,000**	**130,000**	**320,000**	**0**	**566,000**
	Total (Own Source Revenues) - Culture, Youth, Sports					**0**	**0**	**10,000**	**10,000**	**10,000**	**100,000**	**0**	**120,000**
	Total - Culture, Youth, Sports					**0**	**0**	**126,000**	**126,000**	**140,000**	**420,000**	**0**	**686,000**
653920 - Education and Science													
921450 - Administration - Kamenicë /Kamenica													
0980	653920-2342737	53258	03.2024-07.2027	Construction of the nursery school in Rogana.									
					GG	0	0	0	0	40,000	30,000	0	70,000
					OWR	0	0	0	0	0	2,622	0	2,622
0980	653920-2445420	55077	03.2023-12.2026	Working of the sculs bilding									
					GG	48,220	0	0	0	10,000	0	0	58,220
					OWR	33,895	20,000	0	20,000	5,000	0	0	58,895
0980	653920-2547222	56417	03.2025-07.2027	Purchase of digital signs for secondary and primary schools in Kamenice >1000									
					GG	0	0	10,000	10,000	10,000	0	0	20,000
					OWR	0	0	20,000	20,000	0	20,000	0	40,000
0980	653920-2547225	56420	03.2025-07.2027										
					GG	0	0	0	0	10,000	0	0	10,000
					OWR	0	0	30,000	30,000	10,000	20,000	0	60,000
0980	653920-2547226	56421	03.2025-07.2027										
					GG	0	0	60,000	60,000	60,000	0	0	120,000
					OWR	0	0	20,000	20,000	0	20,000	0	40,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0980	653920-2547230	56424	03.2025-07.2027										
					GG	0	0	18,000	18,000	10,000	0	0	28,000
					OWR	0	0	0	0	10,000	20,000	0	30,000
	Total (GG) - Administration - Kamenicë /Kamenica					**48,220**	**0**	**88,000**	**88,000**	**140,000**	**30,000**	**0**	**306,220**
	Total (Own Source Revenues) - Administration - Kamenicë /Kamenica					**33,895**	**20,000**	**70,000**	**90,000**	**25,000**	**82,622**	**0**	**231,517**
	Total - Administration - Kamenicë/Kamenica					**82,115**	**20,000**	**158,000**	**178,000**	**165,000**	**112,622**	**0**	**537,737**
	Total (GG) - Education and Science					**48,220**	**0**	**88,000**	**88,000**	**140,000**	**30,000**	**0**	**306,220**
	Total (OWR) - Education and Science					**33,895**	**20,000**	**70,000**	**90,000**	**25,000**	**82,622**	**0**	**231,517**
	Total - Education and Science					**82,115**	**20,000**	**158,000**	**178,000**	**165,000**	**112,622**	**0**	**537,737**
	Total (GG) - Kamenicë/Kamenica					**392,321**	**359,196**	**1,555,000**	**1,914,196**	**1,998,488**	**2,047,423**	**0**	**6,352,428**
	Total (OWR) - Kamenicë/Kamenica					**141,881**	**343,895**	**250,000**	**593,895**	**602,360**	**662,622**	**0**	**2,000,758**
	Total - Kamenicë/Kamenica					**534,202**	**703,091**	**1,805,000**	**2,508,091**	**2,600,848**	**2,710,045**	**0**	**8,353,186**
654000 - Novoberdë/Novo Brdo													
	654480 - Economic Development												
	480300 - Economic Planning and Development - Novoberdë /Novo Brdo												
0411	654180-2546916	56197	01.2025-11.2027	Construction of public lighting in Tulare									
					GG	0	0	5,000	5,000	5,000	5,000	0	15,000
					OWR	0	0	4,000	4,000	5,000	5,000	0	14,000
0411	654480-1524586	41499	02.2016-05.2027	Participation in projects									
					GG	341,030	57,583	0	57,583	0	89,014	0	487,627
					OWR	98,432	35,358	0	35,358	139,958	97,465	0	371,213
0411	654480-2240718	51672	04.2023-02.2027	Asphalting the road in Pasjak									
					GG	24,112	20,000	0	20,000	0	20,000	0	64,112
					OWR	0	29,500	0	29,500	0	30,000	0	59,500

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	654480-2240733	51681	04.2022-02.2027	Asphalting the road in Llabjan									
					GG	17,823	7,000	0	7,000	15,000	20,000	0	59,823
					OWR	0	4,000	0	4,000	0	0	0	4,000
0411	654480-2240734	51682	04.2022-03.2027	Asphalting the road in Strazhe									
					GG	17,823	10,000	0	10,000	0	0	0	27,823
					OWR	0	10,000	0	10,000	0	15,000	0	25,000
0411	654480-2240738	51686	04.2022-10.2025	Asphalting the road in Vllasali									
					GG	2,401	9,500	0	9,500	0	0	0	11,901
0411	654480-2343044	53521	01.2023-01.2026	Asphalting the road in Prekovce									
					GG	5,895	20,000	0	20,000	15,000	0	0	40,895
					OWR	0	4,000	0	4,000	0	0	0	4,000
0411	654480-2343052	53527	01.2023-02.2026	Publick lighting in Stanisor and Prekovce									
					GG	6,100	5,000	0	5,000	8,298	0	0	19,398
0411	654480-2343056	53530	01.2023-03.2027	Asphalting the road in Kusce									
					GG	5,000	15,000	0	15,000	10,000	0	0	30,000
					OWR	0	1,000	0	1,000	0	15,000	0	16,000
0411	654480-2343064	53536	01.2023-04.2027	Asphalting the road in Koretiste									
					GG	10,000	10,000	0	10,000	30,000	15,000	0	65,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0411	654480-2343066	53538	01.2023-02.2027	Asphalting the road in Businces									
					GG	10,000	20,000	0	20,000	20,000	0	0	50,000
					OWR	0	4,000	0	4,000	10,000	15,000	0	29,000
0411	654480-2343070	53540	01.2023-11.2026	Asphalting the road Businces- Jasenovik									
					GG	0	10,000	0	10,000	20,000	0	0	30,000
					OWR	0	10,000	0	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
0411	654480-2343074	53543	01.2023-02.2027	Asphalting the road in Livade(Kusce)									
					GG	30,000	3,000	0	3,000	5,000	10,000	0	48,000
					OWR	0	2,000	0	2,000	5,000	5,000	0	12,000
0411	654480-2343085	53551	02.2023-04.2027	Construction of sewers in Tulare and New									
					GG	0	4,000	0	4,000	10,000	10,000	0	24,000
					OWR	0	4,000	0	4,000	5,000	5,000	0	14,000
0411	654480-2343091	53556	02.2023-12.2026	Construction of sewers in Pasjak									
					GG	0	7,000	0	7,000	10,000	0	0	17,000
					OWR	0	6,000	0	6,000	10,000	0	0	16,000
0411	654480-2343791	53956	06.2023-04.2027	Asphalting of the road to Zebince									
					GG	0	5,000	0	5,000	15,000	20,000	0	40,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0411	654480-2444761	54521	03.2024-12.2026	Construction of public lighting in Labljane									
					GG	0	10,000	0	10,000	9,500	0	0	19,500
					OWR	0	6,000	0	6,000	0	0	0	6,000
0411	654480-2444855	54593	01.2024-03.2027	Asphalting of the road in Stanisor settlement									
					GG	0	10,000	0	10,000	20,000	10,000	0	40,000
					OWR	0	10,000	0	10,000	0	0	0	10,000
0411	654480-2546864	56165	03.2025-03.2027	Construction of air conditioning in the municipality building, clinic and school									
					GG	0	0	5,000	5,000	0	0	0	5,000
					OWR	0	0	4,900	4,900	15,000	5,000	0	24,900
0411	654480-2546868	56167	03.2025-05.2027	Renovation of the Koretiste ambulance									
					GG	0	0	5,000	5,000	0	0	0	5,000
					OWR	0	0	0	0	10,000	14,000	0	24,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	654480-2546871	56170	03.2025-12.2025	Asphalting of the road-Paralovo, Bostane									
					GG	0	0	16,000	16,000	0	0	0	16,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0411	654480-2546872	56171	03.2025-12.2026	Arrangement of the church yard - Makres, Bostane, Kusce									
					GG	0	0	5,000	5,000	15,000	0	0	20,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0411	654480-2546875	56174	02.2025-03.2027	Construction of the square - Kusce									
					GG	0	0	5,000	5,000	5,000	5,000	0	15,000
					OWR	0	0	0	0	5,000	5,000	0	10,000
0411	654480-2546907	56193	03.2025-12.2025	Arrangement of the courtyard and parking lot of the mosque-Labljane, Pasjak									
					GG	0	0	3,000	3,000	0	0	0	3,000
					OWR	0	0	1,000	1,000	0	0	0	1,000
0411	654480-2546915	56196	01.2025-11.2025	Renovation of the school sports field-Pasjak, Labljane									
					GG	0	0	4,000	4,000	0	0	0	4,000
					OWR	0	0	4,000	4,000	0	0	0	4,000
	Total (GG) - Economic Planning and Development - Novoberdë /Novo Brdo					**470,184**	**223,083**	**48,000**	**271,083**	**212,798**	**204,014**	**0**	**1,158,079**
	Total (Own Source Revenues) - Economic Planning and Development - Novoberdë /Novo Brdo					**98,432**	**135,858**	**28,900**	**164,758**	**204,958**	**211,465**	**0**	**679,613**
	Total - Economic Planning and Development - Novoberdë /Novo Brdo					**568,616**	**358,941**	**76,900**	**435,841**	**417,756**	**415,479**	**0**	**1,837,692**
	Total (GG) - Economic Development					**470,184**	**223,083**	**48,000**	**271,083**	**212,798**	**204,014**	**0**	**1,158,079**
	Total (Own Source Revenues) - Economic Development					**98,432**	**135,858**	**28,900**	**164,758**	**204,958**	**211,465**	**0**	**679,613**
	Total - Economic Development					**568,616**	**358,941**	**76,900**	**435,841**	**417,756**	**415,479**	**0**	**1,837,692**
654755 - Social and Residential Services													
	756470 - Residential Services												
1060	654755-2037214	50218	01.2020-03.2027	Renovation of residential building									
					GG	26,615	15,000	0	15,000	15,000	15,000	0	71,615

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Residential Services		**26,615**	**15,000**	**0**	**15,000**	**15,000**	**15,000**	**0**	**71,615**
				Total - Residential Services		**26,615**	**15,000**	**0**	**15,000**	**15,000**	**15,000**	**0**	**71,615**
				Total (GG) - Social and Residential Services		**26,615**	**15,000**	**0**	**15,000**	**15,000**	**15,000**	**0**	**71,615**
				Total - Social and Residential Services		**26,615**	**15,000**	**0**	**15,000**	**15,000**	**15,000**	**0**	**71,615**
654920 - Education and Science													
	938700 - Primary, low and secondary education												
0912	654920-2444637	54424	01.2024-01.2027	Replacement of the roof at the House of Culture (Koretiste, Stanisor)									
					GG	0	5,000	0	5,000	5,000	17,267	0	27,267
0912	654920-2444642	55566	01.2025-11.2026	Construction of the drainage well of the school "Asdreni" in Labljana									
					GG	0	0	4,226	4,226	21,000	0	0	25,226
				Total (GG) - Primary, low and secondary education		**0**	**5,000**	**4,226**	**9,226**	**26,000**	**17,267**	**0**	**52,493**
				Total - Primary Education - Novoberdë/Novo Brdo		**0**	**5,000**	**4,226**	**9,226**	**26,000**	**17,267**	**0**	**52,493**
				Total (GG) - Education and Science		**0**	**5,000**	**4,226**	**9,226**	**26,000**	**17,267**	**0**	**52,493**
				Total - Education and Science		**0**	**5,000**	**4,226**	**9,226**	**26,000**	**17,267**	**0**	**52,493**
				Total (GG) - Novoberdë/Novo Brdo		**496,798**	**243,083**	**52,226**	**295,309**	**253,798**	**236,281**	**0**	**1,282,186**
				Total (OWR) - Novoberdë/Novo Brdo		**98,432**	**135,858**	**28,900**	**164,758**	**204,958**	**211,465**	**0**	**679,613**
				Total - Novoberdë/Novo Brdo		**595,230**	**378,941**	**81,126**	**460,067**	**458,756**	**447,746**	**0**	**1,961,799**
655000 - Shtërpcë/Strpce													
	655660 - Urban Planning and Environment												
	666600 - Spatial Planning and Inspection												
0620	655660-2036269	49444	01.2024-12.2027	Participation in co-financing projects									
					OWR	49,721	10,000	0	10,000	10,000	10,000	0	79,721
0620	655660-2546241	55677	02.2025.-12.2025.	Road construction in Nexhat Hasani Street in the village of Firaja									
					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
0620	655660-2546255	55690	02.2025-12.2025	Road construction in Isen Aliu Street in the village of Brod									
					OWR	0	0	55,000	55,000	0	0	0	55,000
0620	655660-2546256	55691	02.2025-12.2025	Road construction in Ibrahim Zenuni Street in the village of Gornja Bitinja									
					GG	0	0	15,287	15,287	0	0	0	15,287
					OWR	0	0	19,713	19,713	0	0	0	19,713
0620	655660-2546260	55695	02.2025-12.2025	Improvement of part of the road in Imri Halili Street in the village of Firaja									
					GG	0	0	20,000	20,000	0	0	0	20,000
0620	655660-2546264	55699	02.2025-12.2025	Road construction in Hilandarska Street in the village of Berevce									
					GG	0	0	45,000	45,000	0	0	0	45,000
0620	655660-2546268	55703	02.2025-12.2025	Asphalting of the main road from the village of Brezovica to the village of Vrbestica phase 1									
					GG	0	0	241,078	241,078	0	0	0	241,078
0620	655660-2546276	55711	02.2025-12.2025	Road construction in Kneza Lazara Street in Strpce									
					GG	0	0	40,000	40,000	0	0	0	40,000
0620	655660-2546280	55715	02.2025-12.2025	Uredjenje sportskog terena kod osnovne skole Rajko Urosevic u Gotovusu									
					OWR	0	0	15,000	15,000	0	0	0	15,000
0620	655660-2546287	55721	02.2025-12.2025	Arrangement of the sports field in Dobrice Cosica Street in the village of Donja Bitinja									
					OWR	0	0	19,000	19,000	0	0	0	19,000
0620	655660-2546292	55726	02.2025-12.2025	Arrangement of the sports field in Milosa Obilica Street in Strpcu									
					OWR	0	0	45,000	45,000	0	0	0	45,000
0620	655660-2546314	55744	02.2026-12.2027	Construction of the football stadium Livad									
					GG	0	0	0	0	353,925	322,855	0	676,780
					OWR	0	0	0	0	225,525	254,298	0	479,823
	Total (GG) - Spatial Planning and Inspection					**0**	**0**	**361,365**	**361,365**	**353,925**	**322,855**	**0**	**1,038,145**
	Total (Own Source Revenues) - Spatial Planning and Inspection					**49,721**	**10,000**	**193,713**	**203,713**	**235,525**	**264,298**	**0**	**753,257**
	Total - Spatial Planning and Inspection					**49,721**	**10,000**	**555,078**	**565,078**	**589,450**	**587,153**	**0**	**1,791,402**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - Urban Planning and Environment					**0**	**0**	**361,365**	**361,365**	**353,925**	**322,855**	**0**	**1,038,145**
	Total (Own Source Revenues) - Urban Planning and Environment					**49,721**	**10,000**	**193,713**	**203,713**	**235,525**	**264,298**	**0**	**753,257**
	Total - Urban Planning and Environment					**49,721**	**10,000**	**555,078**	**565,078**	**589,450**	**587,153**	**0**	**1,791,402**
655770 - Secondary Health - Shterpce													
771910 - Secondary Health													
0722	655770-2546296	55728	02.20205-12.20205	Ground floor layout of the hospital center in Donje Bitinje									
					GG	0	0	150,883	150,883	0	0	0	150,883
0722	655770-2546304	55735	02.2026-12.2027	Procurement of special medical equipment for the hospital in Donje Bitinje									
					GG	0	0	0	0	127,253	127,253	0	254,506
	Total (GG) - Secondary Health					**0**	**0**	**150,883**	**150,883**	**127,253**	**127,253**	**0**	**405,389**
	Total - Secondary Health					**0**	**0**	**150,883**	**150,883**	**127,253**	**127,253**	**0**	**405,389**
	Total (GG) - Secondary Health - Shterpce					**0**	**0**	**150,883**	**150,883**	**127,253**	**127,253**	**0**	**405,389**
	Total - Secondary Health - Shterpce					**0**	**0**	**150,883**	**150,883**	**127,253**	**127,253**	**0**	**405,389**
	Total (GG) - Shtërpcë/Strpce					**0**	**0**	**512,248**	**512,248**	**481,178**	**450,108**	**0**	**1,443,534**
	Total (OWR) - Shtërpcë/Strpce					**49,721**	**10,000**	**193,713**	**203,713**	**235,525**	**264,298**	**0**	**753,257**
	Total - Shtërpcë/Strpce					**49,721**	**10,000**	**705,961**	**715,961**	**716,703**	**714,406**	**0**	**2,196,791**
656000 - Ferizaj/Urosevac													
656180 - Public Services, Civil Protection, Emergency													
180320 - Road Infrastructure - Ferizaj/Urosevac													
0451	656180-2240485	51569	03.2022-02.2028	Regulation of junctions (intersections) in traffic									
					GG	20,000	45,000	0	45,000	41,000	41,500	0	147,500
					OWR	20,000	0	0	0	9,000	8,500	0	37,500
0451	656180-2342477	53023	02.2023-10.2025	Construction of the Sanitation facility in the village of Gerlice, Ferizaj									
					GG	150,000	100,300	0	100,300	0	0	0	250,300

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	656180-2342485	53029	02.2023-09.2026	Rregullimi i shtreterve te lumenjeve dhe I kanaleve ujore									
					GG	140,000	100,000	0	100,000	82,000	83,000	0	405,000
					OWR	0	0	0	0	18,000	17,000	0	35,000
0451	656180-2342960	53448	02.2023-09.2027	The construction of bus stops, bus shelters on st. Epopeja Jezercit, Hilmi Ferizi, village of Komoglave, Koshare, Rakaj, Neredime, Balaj									
					GG	59,604	70,000	0	70,000	65,850	124,500	0	319,954
					OWR	30,000	0	0	0	14,453	25,500	0	69,953
0451	656180-2342970	53456	02.2023-09.2026	Technical regulation of traffic and signaling - illuminated signs in Ferizaj on Driton Islami and Bajram and Gursel Sylejmani Streets									
					GG	65,000	40,000	0	40,000	0	0	0	105,000
0451	656180-2342974	53459	02.2023-10.2027	Regulation - rehabilitation of solid landfills in public spaces in Ferizaj, Komoglave, Manastirca, Neredime, Mirashe, Rahovic									
					GG	39,434	0	0	0	24,600	49,800	0	113,834
					OWR	39,051	30,000	0	30,000	5,400	10,200	0	84,651
0451	656180-2342996	53477	02.2023-09.2027	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	19,989	0	0	0	24,600	41,500	0	86,089
					OWR	28,497	30,000	0	30,000	5,400	8,500	0	72,397
0451	656180-2343002	53482	02.2023-10.2027	Construction and expansion of the public lighting network in Ferizaj, Komogllave, Greme, Neredime, Talinovc, Bibaj, Dardani, Mirosale, Gacke, Terrn, Prelez									
					GG	599,443	100,000	0	100,000	328,000	332,000	0	1,359,443
					OWR	299,947	50,000	0	50,000	72,000	68,000	0	489,947
0451	656180-2343019	53498	02.2023-10.2027	Regulation of the sewerage and water supply network in Ferizaj, Komogllave, Greme, Neredime, Fsh. i Vjeter, Bibaj, Dardani, Rakaj,Gacke,Terrn, Varrosh									
					GG	449,913	100,000	0	100,000	328,000	332,000	0	1,209,913
					OWR	249,998	50,000	0	50,000	72,000	68,000	0	439,998
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 Komoglave									
					GG	49,226	30,000	0	30,000	0	0	0	79,226
0451	656180-2343035	53514	02.2023-11.2027	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	149,611	50,651	0	50,651	82,000	124,500	0	406,762
					OWR	0	0	0	0	18,000	25,500	0	43,500

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	656180-2343038	53517	02.2023-11.2027	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	499,605	200,000	0	200,000	420,407	415,000	0	1,535,012
					OWR	299,996	100,000	0	100,000	79,593	85,000	0	564,589
0451	656180-2444979	54698	02.2024-11.2027	Construction of building III for the needs of the Municipality in Ferizaj on "Liman Reka" Street									
					GG	0	0	0	0	41,000	129,747	0	170,747
					OWR	0	0	0	0	9,000	22,382	0	31,382
0451	656180-2444980	54699	02.2024-10.2026	Adjustment of the current facility of the fire service unit in Ferizaj									
					GG	0	0	0	0	39,281	0	0	39,281
					OWR	0	50,000	0	50,000	8,622	0	0	58,622
0451	656480-1319494	88773	03.2022-12.2027	Rekonstrution gravel roads - the opening of new roads									
					GG	1,130,534	100,000	0	100,000	328,000	332,000	0	1,890,534
					OWR	389,318	50,000	0	50,000	72,000	68,000	0	579,318
	Total (GG) - Road Infrastructure - Ferizaj/Urosevac					**3,372,359**	**935,951**	**0**	**935,951**	**1,804,738**	**2,005,547**	**0**	**8,118,595**
	Total (Own Source Revenues) - Road Infrastructure - Ferizaj/Urosevac					**1,356,808**	**360,000**	**0**	**360,000**	**383,468**	**406,582**	**0**	**2,506,858**
	Total - Road Infrastructure - Ferizaj/Urosevac					**4,729,166**	**1,295,951**	**0**	**1,295,951**	**2,188,206**	**2,412,129**	**0**	**10,625,452**
	181920 - Public Infrastructure - Ferizaj/Urosevac												
0451	656180-1422701	90493	02.2022-08.2027	Paving the road leading to the village Cernille									
					GG	199,878	0	0	0	50,000	41,000	0	290,878
					OWR	100,000	70,000	0	70,000	50,000	59,000	0	279,000
0451	656180-1422786	90509	02.2024-11.2027	Construction of collector Nikadin Gerlice, Phase I-New									
					GG	399,979	0	0	0	100,000	102,500	0	602,479
					OWR	30,000	50,000	0	50,000	100,000	147,500	0	327,500
0451	656180-1934117	48311	03.2019-10.2027	Asphalting of the alleys in Bablak and the remaining alleys in the village Tern and Prelez of Jerlive									
					GG	343,982	30,000	0	30,000	75,000	61,500	0	510,482
					OWR	324,998	0	0	0	75,000	88,500	0	488,498

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	656180-1934128	48319	03.2019-09.2027	Construction of the pavement on the main road of the village and streets in the village of Komogllave									
					GG	629,902	30,000	0	30,000	65,000	82,000	0	806,902
					OWR	270,000	0	0	0	65,000	118,000	0	453,000
0451	656180-2036863	49948	03.2020-09.2026	Asphalting of roads in Balaj village									
					GG	379,882	70,000	0	70,000	30,000	0	0	479,882
					OWR	140,000	0	0	0	30,000	0	0	170,000
0451	656180-2036870	49955	03.2020-10.2027	Asphalting of the road Zaskok Ferizaj									
					GG	189,993	50,000	0	50,000	67,500	123,000	0	430,493
					OWR	169,915	0	0	0	67,500	177,000	0	414,415
0451	656180-2036880	49167	02.2020-11.2027	Asphalting and selection of Agim Ramadani road in the recreation-sports area									
					GG	172,866	0	0	0	15,000	12,300	0	200,166
					OWR	139,375	30,000	0	30,000	15,000	17,700	0	202,075
0451	656180-2037031	50074	03.2022-11.2027	Reconstruction of the street 12 June									
					GG	50,000	0	0	0	15,000	12,300	0	77,300
					OWR	40,000	30,000	0	30,000	15,000	17,700	0	102,700
0451	656180-2138845	50959	02.2021-11.2027	Asphalting of roads in Rahovica and Talinoc of Muhaxher									
					GG	219,990	70,000	0	70,000	69,422	61,500	0	420,912
					OWR	50,000	0	0	0	69,422	88,500	0	207,922
0451	656180-2138847	51336	03.2022-10.2026	Asphalting of roads and repair of sidewalks in the villages of Varosh, Fshat i Vjeter, Bibaj and Nilkadin									
					GG	207,883	200,000	0	200,000	50,000	0	0	457,883
					OWR	0	0	0	0	50,000	0	0	50,000
0451	656180-2138860	50966	02.2021-10.2026	Adjustment of water supply connections for Neredime and Manastirc									
					GG	100,000	100,000	0	100,000	75,000	0	0	275,000
					OWR	56,329	0	0	0	75,000	0	0	131,329

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	656180-2138898	50986	02.2021-10.2026	Regulation of sewerage in the village of Zaskok and asphalting of roads in Doganaj									
					GG	120,000	0	0	0	45,000	0	0	165,000
					OWR	67,329	30,000	0	30,000	45,000	0	0	142,329
0451	656180-2138902	51338	03.2022-11.2027	Regulation of the park in the village of Prelez i Muhaxherve and construction of a sports field in the village of Surqine and Terrn									
					GG	29,290	30,000	0	30,000	15,000	82,000	0	156,290
					OWR	50,000	0	0	0	15,000	118,000	0	183,000
0451	656180-2139530	51366	04.2022-11.2025	Opening of drinking water wells in Kosina and regulation of water supply networks Kosone Dremjak									
					GG	99,999	64,301	0	64,301	0	0	0	164,300
0451	656180-2240479	51564	03.2022-10.2027	Reconstruction of the main road in the village of Varosh									
					GG	140,000	100,000	0	100,000	50,000	41,000	0	331,000
					OWR	0	0	0	0	50,000	59,000	0	109,000
0451	656180-2240480	51565	03.2022-10.2027	Reconstruction of the main road in the village of Gacke									
					GG	17,034	0	0	0	35,000	82,000	0	134,034
					OWR	10,085	30,000	0	30,000	35,000	118,000	0	193,085
0451	656180-2240482	51567	03.2022-09.2027	Asphalting the road from Spahia Greme neighborhood to Varosh									
					GG	0	30,000	0	30,000	25,000	102,500	0	157,500
					OWR	30,000	0	0	0	25,000	147,500	0	202,500
0451	656180-2240487	51571	02.2022-11.2027	Construction of Varosh Gerlice road along the railway and construction of pedestrian overpasses									
					GG	299,951	100,000	0	100,000	125,000	82,000	0	606,951
					OWR	0	0	0	0	125,000	118,000	0	243,000
0451	656180-2240488	51572	03.2022-10.2026	Asphalting of roads in Softaj - Raqe neighborhood and construction of protective walls in Kamenica neighborhood									
					GG	100,000	70,000	0	70,000	25,000	0	0	195,000
					OWR	50,000	0	0	0	25,000	0	0	75,000
0451	656180-2240500	51580	03.2022-10.2026	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	205,000	100,000	0	100,000	50,000	0	0	355,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	64,989	0	0	0	50,000	0	0	114,989
0451	656180-2240634	51650	03.2022-09.2027	Regulation of the drinking water network in the village of Rakaj									
					GG	60,000	0	0	0	50,000	82,000	0	192,000
					OWR	0	100,000	0	100,000	50,000	118,000	0	268,000
0451	656180-2240635	51651	03.2022-09.2026	Construction of underpass for cars near Ferizaj police station									
					GG	2,859,065	1,500,000	0	1,500,000	750,000	0	0	5,109,065
					OWR	1,240,000	1,500,000	0	1,500,000	750,000	0	0	3,490,000
0451	656180-2240636	51652	03.2022-10.2027	Construction of sidewalk in Kosina and Dremjak									
					GG	150,000	70,000	0	70,000	50,000	41,000	0	311,000
					OWR	0	0	0	0	50,000	59,000	0	109,000
0451	656180-2240640	51656	03.2022-09.2026	Regulation of the sewerage network in Sadik Bega street									
					GG	126,587	50,000	0	50,000	0	0	0	176,587
0451	656180-2240642	51658	03.2022-10.2027	Repair of the damaged sewerage network in the villages of Greme and Mirosale									
					GG	99,998	50,000	0	50,000	50,000	82,000	0	281,998
					OWR	70,000	50,000	0	50,000	50,000	118,000	0	288,000
0451	656180-2342495	53039	02.2023-09.2025	Asphalting of "Gjergj Fishta" street to "Enver Topalli" street and the connection with "Ejup Statovci" street									
					GG	0	40,000	0	40,000	0	0	0	40,000
0451	656180-2342504	53047	02.2023-10.2027	Asphalting of the Gacke Topojan Gerlice road and the arrangement of the water channel in the Bajram Curri neighborhood									
					GG	100,000	70,000	0	70,000	75,000	82,000	0	327,000
					OWR	0	0	0	0	75,000	118,000	0	193,000
0451	656180-2342505	53048	02.2023-10.2025	Asphalting of the remaining roads in the village of Pleshina									
					GG	100,000	120,000	0	120,000	0	0	0	220,000
0451	656180-2342506	53049	02.2023-10.2025	Sewage Regulation on Naim Frasheri street in Ferizaj									
					GG	105,000	35,000	0	35,000	0	0	0	140,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	656180-2342507	53050	02.2023-10.2025	Reconstruction of the main road in Prelez te Jerlive									
					GG	80,000	100,000	0	100,000	0	0	0	180,000
					OWR	50,000	0	0	0	0	0	0	50,000
0451	656180-2342519	53061	02.2023-09.2026	Geomechanical reviews for all capital investment projects for the city of Ferizaj									
					GG	24,563	30,000	0	30,000	15,000	12,300	0	81,863
					OWR	40,000	0	0	0	15,000	17,700	0	72,700
0451	656180-2342521	53063	02.2023-10.2027	Construction of underground infrastructure and asphalting of alleys in the city of Ferizaj									
					GG	150,000	100,000	0	100,000	100,000	246,000	0	596,000
					OWR	150,000	100,000	0	100,000	100,000	354,000	0	704,000
0451	656180-2342522	53064	02.2023-11.2027	Reconstruction of "Besim Rexhepi" and "Rizah Matoshi" streets in Ferizaj									
					GG	100,000	120,000	0	120,000	100,000	82,000	0	402,000
					OWR	0	50,000	0	50,000	100,000	118,000	0	268,000
0451	656180-2343109	53567	03.2023-11.2027	Participation in projects with donors for investments in the city of Ferizaj									
					GG	50,000	0	0	0	50,000	82,000	0	182,000
					OWR	80,000	50,000	0	50,000	50,000	118,000	0	298,000
0451	656180-2343193	53627	03.2023-10.2027	Rregullimi - Izolimi i ndertesave publike ne komunen e Ferizajt ne kuader te masave eficiente									
					GG	75,000	45,000	0	45,000	22,500	18,450	0	160,950
					OWR	30,000	0	0	0	22,500	26,550	0	79,050
0451	656180-2343272	53697	02.2023-09.2027	Construction of the new complex City cemetery in Ferizaj									
					GG	150,000	50,000	0	50,000	50,000	123,000	0	373,000
					OWR	50,000	0	0	0	50,000	177,000	0	277,000
0451	656180-2343306	53723	03.2023-10.2027	Reconstruction of the public lighting network in areas I, II, II and IV and in the villages of Greme, Komoglave, Rahovice, Dradani, Sojeve Kosine									
					GG	393,971	50,000	0	50,000	150,000	164,000	0	757,971
					OWR	396,072	50,000	0	50,000	150,000	236,000	0	832,072

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	656180-2343319	53734	02.2023-11.2027	Regulation of water supplz in Greme Village									
					GG	150,000	50,000	0	50,000	25,000	61,500	0	286,500
					OWR	100,000	0	0	0	25,000	88,500	0	213,500
0451	656180-2444981	54700	03.2024-10.2027	Reconstruction of the road "Naim Beka" - Pleshi									
					GG	0	0	0	0	15,000	12,300	0	27,300
					OWR	0	30,000	0	30,000	15,000	17,700	0	62,700
0451	656180-2444982	54701	02.2024-10.2025	Reconstruction of "Tahir Sinani" street in Ferizaj									
					OWR	20,000	90,000	0	90,000	0	0	0	110,000
0451	656180-2444984	54703	02.2024-09.2027	The construction of the aqueduct in the village of Gacke									
					GG	30,000	0	0	0	15,000	39,029	0	84,029
					OWR	0	30,000	0	30,000	15,000	56,163	0	101,163
0451	656180-2444985	54704	02.2025-09.2027	Construction of protective walls in the villages of Neredime, Dremjak, Mirosale and Gacke									
					GG	0	0	0	0	75,000	82,000	0	157,000
					OWR	0	30,000	0	30,000	75,000	118,000	0	223,000
0451	656180-2444986	54705	02.2024-09.2027	Construction of protective walls in the villages of Neredime, Dremjak, Mirosale and Gacke									
					GG	30,000	0	0	0	25,000	41,000	0	96,000
					OWR	0	50,000	0	50,000	25,000	59,000	0	134,000
0451	656180-2445014	54725	04.2024-10.2027	Construction and arrangement of the square from the circle of Madeleine Albright street to the City Theatre									
					GG	0	0	0	0	15,000	11,652	0	26,652
					OWR	0	30,000	0	30,000	15,000	18,348	0	63,348
0451	656180-2445053	54757	05.2024-09.2027	Asphalting of the KLA road near the KSF barracks									
					GG	0	0	0	0	15,000	12,300	0	27,300
					OWR	0	30,000	0	30,000	15,000	17,700	0	62,700
0451	656180-2445060	54763	04.2024-09.2026	Asphalting of roads in the villages of Koshare, Lloshkobare and Kosina									
					GG	80,000	100,000	0	100,000	98,762	0	0	278,762

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	0	0	151,238	0	0	151,238
0451	656180-2546855	56160	05.2025-05.2027	Reconstruction of "Bedri Asllani" street									
					GG	0	0	0	0	60,000	0	0	60,000
					OWR	0	0	80,000	80,000	60,000	0	0	140,000
0451	656180-2547065	56298	03.2025-12.2026	Arrangement of the road and Park at the Police Station									
					GG	0	0	0	0	50,000	0	0	50,000
					OWR	0	0	100,000	100,000	50,000	0	0	150,000
0451	656180-2547166	56372	04.2025-04.2027	Construction of sewage plants Gerlica e Ulet - Rakaj									
					GG	0	0	0	0	15,000	12,300	0	27,300
					OWR	0	0	30,000	30,000	15,000	17,700	0	62,700
0451	656480-1626577	44054	03.2022-09.2027	Asphalting the main road in the village Dremjak									
					GG	110,000	50,000	0	50,000	25,000	41,000	0	226,000
					OWR	0	0	0	0	25,000	59,000	0	84,000
0451	656480-1626591	44060	02.2022-09.2027	Asphalting the road in the village Rakaj									
					GG	366,471	100,000	0	100,000	75,000	82,000	0	623,471
					OWR	239,712	0	0	0	75,000	118,000	0	432,712
0451	656480-1626605	44063	03.2016-10.2026	Paving the road with four lanes of Cen Dugolli and Racak from police station to st. Cen Dugolli									
					GG	479,989	100,000	0	100,000	35,000	0	0	614,989
					OWR	319,335	0	0	0	35,000	0	0	354,335
0451	656480-1627568	44100	03.2016-10.2027	Participation in donor projects, water supply in the Sojeva village, Darrdani and Zllatar									
					GG	519,999	200,000	0	200,000	175,000	164,000	0	1,058,999
					OWR	300,000	100,000	0	100,000	175,000	236,000	0	811,000
0451	656480-1729045	45046	03.2017-06.2027	Asphalting of the roads in upper Neredime village									
					GG	306,343	100,000	0	100,000	50,000	61,500	0	517,843
					OWR	164,776	0	0	0	50,000	88,500	0	303,276

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	656480-1729061	45059	03.2022-10.2026	Asphalting of the roads in Mirash village									
					GG	296,759	75,000	0	75,000	37,500	0	0	409,259
					OWR	54,000	0	0	0	37,500	0	0	91,500
0451	656480-2037005	50051	03.2020-10.2026	Construction of the new bus station Ferizaj									
					GG	599,962	200,000	0	200,000	0	0	0	799,962
					OWR	390,751	200,000	0	200,000	0	0	0	590,751
				Total (GG) - Public Infrastructure - Ferizaj/Urosevac		**11,499,335**	**4,449,301**	**0**	**4,449,301**	**3,250,684**	**2,520,931**	**0**	**21,720,251**
				Total (Own Source Revenues) - Public Infrastructure - Ferizaj/Urosevac		**5,287,665**	**2,730,000**	**210,000**	**2,940,000**	**3,303,160**	**3,629,261**	**0**	**15,160,086**
				Total - Public Infrastructure - Ferizaj/Urosevac		**16,787,000**	**7,179,301**	**210,000**	**7,389,301**	**6,553,844**	**6,150,192**	**0**	**36,880,337**
				Total (GG) - Public Services, Civil Protection, Emergency		**14,871,693**	**5,385,252**	**0**	**5,385,252**	**5,055,422**	**4,526,478**	**0**	**29,838,845**
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency		**6,644,473**	**3,090,000**	**210,000**	**3,300,000**	**3,686,628**	**4,035,843**	**0**	**17,666,944**
				Total - Public Services, Civil Protection, Emergency		**21,516,166**	**8,475,252**	**210,000**	**8,685,252**	**8,742,050**	**8,562,321**	**0**	**47,505,789**
656470 - Agriculture, Forestry and Rural Development													
470320 - Agriculture - Ferizaj/Urosevac													
0421	656470-2342555	53094	02.2023-10.2027	Construction of roads in gravel fields in Koshare, Greme, Rahovice, etc.									
					GG	376,187	0	0	0	142,500	160,115	0	678,802
					OWR	149,500	50,000	0	50,000	107,500	128,483	0	435,483
0421	656470-2342556	53095	02.2023-10.2027	The opening of canals for the drainage of agricultural lands in the villages of Komoglave, Pojate, Surqine									
					GG	197,999	50,000	0	50,000	114,000	114,000	0	475,999
					OWR	99,999	50,000	0	50,000	86,000	86,000	0	321,999
0421	656470-2342561	53099	02.2023-10.2026	Construction of the fairgrounds-hippodrome in Papaz									
					GG	50,000	0	0	0	28,500	0	0	78,500
					OWR	0	100,000	0	100,000	21,500	0	0	121,500
0421	656470-2342594	53132	02.2023-10.2027	Construction of grain storage silos in Pojata, municipal property									
					GG	250,000	70,000	0	70,000	114,000	114,000	0	548,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	50,000	50,000	0	50,000	86,000	86,000	0	272,000
0421	656470-2343086	53552	02.2023-11.2027	Regulating the animal market and building a shelter for stray dogs in the village of Muhoc									
					GG	250,000	0	0	0	114,000	85,500	0	449,500
					OWR	99,997	100,000	0	100,000	86,000	64,500	0	350,497
0421	656470-2546843	56151	04.2025-04.2027	The regulation of irrigation channels in the villages of Neredime-Balaj									
					GG	0	0	0	0	31,920	85,500	0	117,420
					OWR	0	0	30,000	30,000	18,080	64,500	0	112,580
				Total (GG) - Agriculture - Ferizaj/Urosevac		**1,124,186**	**120,000**	**0**	**120,000**	**544,920**	**559,115**	**0**	**2,348,221**
				Total (Own Source Revenues) - Agriculture - Ferizaj/Urosevac		**399,496**	**350,000**	**30,000**	**380,000**	**405,080**	**429,483**	**0**	**1,614,059**
				Total - Agriculture - Ferizaj/Urosevac		**1,523,682**	**470,000**	**30,000**	**500,000**	**950,000**	**988,598**	**0**	**3,962,280**
				Total (GG) - Agriculture, Forestry and Rural Development		**1,124,186**	**120,000**	**0**	**120,000**	**544,920**	**559,115**	**0**	**2,348,221**
				Total (Own Source Revenues) - Agriculture, Forestry and Rural Development		**399,496**	**350,000**	**30,000**	**380,000**	**405,080**	**429,483**	**0**	**1,614,059**
				Total - Agriculture, Forestry and Rural Development		**1,523,682**	**470,000**	**30,000**	**500,000**	**950,000**	**988,598**	**0**	**3,962,280**
656480 - Economic Development													
	480720 - Tourism - Ferizaj/Urosevac												
0473	656480-2342559	53097	01.2023-09.2027	Construction of the infrastructure of tourist areas in Jezerc									
					GG	142,661	80,000	0	80,000	61,000	64,000	0	347,661
					OWR	152,684	70,000	0	70,000	39,000	36,000	0	297,684
0473	656480-2547025	56271	03.2026-12.2027	Construction of Ujevara infrastructure in Pleshina village									
					GG	0	0	0	0	18,300	19,200	0	37,500
					OWR	0	0	0	0	11,700	10,800	0	22,500
0473	656480-2547036	56274	03.2026-12.2027	The construction of the Alpine Wall in Jezerc									
					GG	0	0	0	0	18,300	19,200	0	37,500
					OWR	0	0	0	0	11,700	10,800	0	22,500

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0473	656480-2547038	56276	03.2027-12.2027	Construction of the tourist area around Jezerci Castle									
					GG	0	0	0	0	0	19,200	0	19,200
					OWR	0	0	0	0	0	10,800	0	10,800
0473	656480-2547039	56277	03.2026-12.2027	Construction of walking paths for blind people Neredime-Jezerc									
					GG	0	0	0	0	17,780	19,284	0	37,064
					OWR	0	0	0	0	12,220	10,716	0	22,936
				Total (GG) - Tourism - Ferizaj/Urosevac		**142,661**	**80,000**	**0**	**80,000**	**115,380**	**140,884**	**0**	**478,925**
				Total (Own Source Revenues) - Tourism - Ferizaj/Urosevac		**152,684**	**70,000**	**0**	**70,000**	**74,620**	**79,116**	**0**	**376,420**
				Total - Tourism - Ferizaj/Urosevac		**295,345**	**150,000**	**0**	**150,000**	**190,000**	**220,000**	**0**	**855,345**
				Total (GG) - Economic Development		**142,661**	**80,000**	**0**	**80,000**	**115,380**	**140,884**	**0**	**478,925**
				Total (Own Source Revenues) - Economic Development		**152,684**	**70,000**	**0**	**70,000**	**74,620**	**79,116**	**0**	**376,420**
				Total - Economic Development		**295,345**	**150,000**	**0**	**150,000**	**190,000**	**220,000**	**0**	**855,345**
656660 - Urban Planning and Environment													
664650 - Urban Planning and Inspection													
0620	656180-2240489	51573	03.2022-09.2027	Arrangement of the promenade around the river bed from Dudi Bridge to Islam Bridge									
					GG	20,000	0	0	0	108,000	148,000	0	276,000
					OWR	12,000	100,000	0	100,000	42,000	52,000	0	206,000
0620	656180-2240491	51575	03.2022-10.2027	Expansion and regulation of Liria park									
					GG	264,990	180,000	0	180,000	252,000	273,800	0	970,790
					OWR	165,000	20,000	0	20,000	98,000	96,200	0	379,200
0620	656470-2240473	51561	04.2022-11.2027	Afforestation and regulation of the park on the hill of Sherretve									
					GG	469,989	350,000	0	350,000	324,000	296,000	0	1,439,989
					OWR	60,000	150,000	0	150,000	126,000	104,000	0	440,000
0620	656470-2343090	53555	03.2023-10.2027	Construction of new parks, (planting of decorative trees) in Prelez, Ferizaj, Pleshine dhe Neredime									
					GG	199,996	100,000	0	100,000	144,000	333,000	0	776,996

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	50,000	0	0	0	56,000	117,000	0	223,000
0620	656480-2240417	51527	03.2022-10.2027	Construction of a new park on the existing location of Pastertia company									
					GG	40,000	0	0	0	108,000	81,423	0	229,423
					OWR	59,998	50,000	0	50,000	42,000	18,577	0	170,575
0620	656660-2343095	53560	01.2023-09.2027	Regulation of the green market in Ferizaj									
					GG	30,000	0	0	0	20,900	22,200	0	73,100
					OWR	50,000	30,000	0	30,000	9,100	7,800	0	96,900
				Total (GG) - Urban Planning and Inspection		**1,024,975**	**630,000**	**0**	**630,000**	**956,900**	**1,154,423**	**0**	**3,766,298**
				Total (Own Source Revenues) - Urban Planning and Inspection		**396,998**	**350,000**	**0**	**350,000**	**373,100**	**395,577**	**0**	**1,515,675**
				Total - Urban Planning and Inspection		**1,421,973**	**980,000**	**0**	**980,000**	**1,330,000**	**1,550,000**	**0**	**5,281,973**
				Total (GG) - Urban Planning and Environment		**1,024,975**	**630,000**	**0**	**630,000**	**956,900**	**1,154,423**	**0**	**3,766,298**
				Total (Own Source Revenues) - Urban Planning and Environment		**396,998**	**350,000**	**0**	**350,000**	**373,100**	**395,577**	**0**	**1,515,675**
				Total - Urban Planning and Environment		**1,421,973**	**980,000**	**0**	**980,000**	**1,330,000**	**1,550,000**	**0**	**5,281,973**
656730 - Primary Health Care													
	749000 - Health Primary Care Services												
0721	656730-2240432	51535	03.2022-10.2027	Construction of QKM in Koshare									
					GG	80,000	50,000	0	50,000	140,000	50,000	0	320,000
0721	656730-2342374	52937	02.2023-10.2027	Construction of the retirement home in Ferizaj									
					GG	50,000	30,000	0	30,000	30,000	30,000	0	140,000
0721	656730-2342530	53070	02.2024-11.2027	Construction of the rehabilitation center for users of narcotic substances in Ferizaj									
					GG	50,000	30,000	0	30,000	30,000	30,000	0	140,000
0721	656730-2342533	53073	02.2023-11.2026	Construction of QMF 2 in Ferizaj									
					GG	472,633	200,000	0	200,000	0	0	0	672,633
0721	656730-2342535	53075	02.2023-11.2027	The New Construction of the KKMF in Ferizaj with co-financing with the Ministry									
					GG	60,000	30,000	0	30,000	30,000	30,000	0	150,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	656730-2445326	54993	02.2024-11.2025	The purchase of two ambulances for the needs of the MFMC in Ferizaj									
					GG	73,999	75,000	0	75,000	0	0	0	148,999
0721	656730-2546857	56161	03.2025-12.2025	Purchase of 2 laboratories for the needs of the QMF and the autoclave for the needs of the QKMF									
					GG	0	0	30,000	30,000	0	0	0	30,000
0721	656730-2546865	56166	03.2025-03.2027	Purchase of 10 dental chairs									
					GG	0	0	30,000	30,000	30,000	0	0	60,000
				Total (GG) - Health Primary Care Services		**786,632**	**415,000**	**60,000**	**475,000**	**260,000**	**140,000**	**0**	**1,661,632**
				Total - Health Primary Care Services		**786,632**	**415,000**	**60,000**	**475,000**	**260,000**	**140,000**	**0**	**1,661,632**
				Total (GG) - Primary Health Care		**786,632**	**415,000**	**60,000**	**475,000**	**260,000**	**140,000**	**0**	**1,661,632**
				Total - Primary Health Care		**786,632**	**415,000**	**60,000**	**475,000**	**260,000**	**140,000**	**0**	**1,661,632**
656755 - Social and Residential Services													
	756570 - Residential Services												
1060	656730-2342585	53123	02.2023-09.2027	The construction of the appeal of the residential center in Ferizaj									
					GG	111,220	95,000	0	95,000	100,000	100,000	0	406,220
1060	656730-2445328	54995	02.2024-10.2027	Construction of the house for the protection of children in Ferizaj									
					GG	120,000	100,000	0	100,000	100,000	100,000	0	420,000
1060	656755-2547045	56281	09.2025-09.2027	Construction of community houses for people with disabilities									
					GG	0	0	100,000	100,000	110,016	117,828	0	327,844
				Total (GG) - Residential Services		**231,220**	**195,000**	**100,000**	**295,000**	**310,016**	**317,828**	**0**	**1,154,064**
				Total - Residential Services		**231,220**	**195,000**	**100,000**	**295,000**	**310,016**	**317,828**	**0**	**1,154,064**
				Total (GG) - Social and Residential Services		**231,220**	**195,000**	**100,000**	**295,000**	**310,016**	**317,828**	**0**	**1,154,064**
				Total - Social and Residential Services		**231,220**	**195,000**	**100,000**	**295,000**	**310,016**	**317,828**	**0**	**1,154,064**
656850 - Culture, Youth, Sports													
	850320 - Cultural Services												
0820	656850-2342553	53092	02.2023-10.2027	Construction of the Youth and Cinema Center of the City of Ferizaj									
					GG	43,374	0	0	0	6,900	6,300	0	56,574

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	30,000	0	30,000	23,100	23,700	0	76,800
0820	656850-2342591	53129	02.2023-10.2027	The construction of the Obelisk for the Assembly of Ferizaj in 1908 in Ferizaj									
					GG	40,000	0	0	0	6,900	6,300	0	53,200
					OWR	50,000	30,000	0	30,000	23,100	23,700	0	126,800
0820	656850-2546851	56157	05.2025-05.2026	Construction of sculptural works of art in the courtyard of the Palace of Culture, Bifurkacioni-Ferizaj street									
					GG	0	0	0	0	18,043	0	0	18,043
					OWR	0	0	30,000	30,000	54,862	0	0	84,862
				Total (GG) - Cultural Services		**83,374**	**0**	**0**	**0**	**31,843**	**12,600**	**0**	**127,817**
				Total (Own Source Revenues) - Cultural Services		**50,000**	**60,000**	**30,000**	**90,000**	**101,062**	**47,400**	**0**	**288,462**
				Total - Cultural Services - Ferizaj/Urosevac		**133,374**	**60,000**	**30,000**	**90,000**	**132,905**	**60,000**	**0**	**416,279**
	851120 - Sports and Recreation - Ferizaj/Urosevac												
0810	656850-2240498	51578	03.2022-09.2027	Construction of a big football field in Dardania									
					GG	100,000	0	0	0	27,600	50,725	0	178,325
					OWR	71,927	80,000	0	80,000	92,400	202,749	0	447,076
0810	656850-2342448	52999	02.2023-08.2027	Construction of sports fields in Ferizaj and the villages of Lloshkobare, Pleshina, Prelez i Muhaxherevi									
					GG	64,916	37,934	0	37,934	23,000	10,783	0	136,633
					OWR	0	42,066	0	42,066	77,000	40,565	0	159,631
0810	656850-2445074	54774	05.2024-09.2027	Construction of sports fields with Taraflex									
					GG	22,000	0	0	0	23,000	21,000	0	66,000
					OWR	0	80,000	0	80,000	77,000	79,000	0	236,000
0810	656850-2445083	54782	05.2024-08.2027	Construction of stands in the Tefik Canga stadium in the village of Terr									
					GG	30,000	0	0	0	11,500	10,500	0	52,000
					OWR	0	40,000	0	40,000	38,500	39,500	0	118,000
0810	656850-2445254	54929	02.2024-10.2026	Renovation of the Bill Clinton sports gym in Feriza									
					OWR	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
	Total (GG) - Sports and Recreation - Ferizaj/Urosevac					**216,916**	**37,934**	**0**	**37,934**	**85,100**	**93,008**	**0**	**432,958**
	Total (Own Source Revenues) - Sports and Recreation - Ferizaj/Urosevac					**71,927**	**272,066**	**0**	**272,066**	**284,900**	**361,814**	**0**	**990,707**
	Total - Sports and Recreation - Ferizaj/Urosevac					**288,843**	**310,000**	**0**	**310,000**	**370,000**	**454,822**	**0**	**1,423,665**
	Total (GG) - Culture, Youth, Sports					**300,290**	**37,934**	**0**	**37,934**	**116,943**	**105,608**	**0**	**560,775**
	Total (Own Source Revenues) - Culture, Youth, Sports					**121,927**	**332,066**	**30,000**	**362,066**	**385,962**	**409,214**	**0**	**1,279,169**
	Total - Culture, Youth, Sports					**422,217**	**370,000**	**30,000**	**400,000**	**502,905**	**514,822**	**0**	**1,839,944**
656920 - Education and Science													
	939300 - Primary, low and secondary education												
0912	656920-1934217	48395	02.2019-10.2027	Construction of the sports hall at the new Hospital and Ganimete Terbeshi School									
					GG	400,000	0	0	0	30,000	30,000	0	460,000
0912	656920-2036759	49853	09.2020-09.2026	Construction of the new school in Neredime									
					GG	330,000	99,026	0	99,026	170,000	0	0	599,026
0912	656920-2240808	51725	02.2022-08.2027	Construction of elementary school in the village of Tern									
					GG	239,942	134,697	0	134,697	220,000	400,000	0	994,639
0912	656920-2342417	52974	01.2023-10.2026	Construction of the annex of the former primary school Shaban Hashani in Ferizaj									
					GG	241,000	128,197	0	128,197	100,000	0	0	469,197
0912	656920-2342602	53139	04.2023-12.2027	The construction of the primary school Deshmoret e Lirise in the village of Manastirc									
					GG	0	30,000	0	30,000	30,000	460,342	0	520,342
0912	656920-2546853	56158	05.2025-05.2027	Building of annexes and renovation of schools and sports halls									
					GG	0	0	211,662	211,662	209,750	500,000	0	921,412
0912	656920-2546998	56253	05.2025-05.2027	Construction and supply of professional laboratory cabinets in the Scientific Gymnasium and Elena Gjik Medical High School									
					GG	0	0	80,000	80,000	97,465	250,000	0	427,465
	Total (GG) - Primary, low and secondary education					**1,210,942**	**391,920**	**291,662**	**683,582**	**857,215**	**1,640,342**	**0**	**4,392,081**
	Total - Primary Education - Ferizaj/Urosevac					**1,210,942**	**391,920**	**291,662**	**683,582**	**857,215**	**1,640,342**	**0**	**4,392,081**
	951300 - High secondary education												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0922	656920-1626918	44149	04.2020-09.2025	Construction of the high school in Ferizaj									
					GG	2,655,622	160,000	0	160,000	0	0	0	2,815,622
	Total (GG) - High secondary education					**2,655,622**	**160,000**	**0**	**160,000**	**0**	**0**	**0**	**2,815,622**
	Total - Secondary Eduction - Ferizaj/Urosevac					**2,655,622**	**160,000**	**0**	**160,000**	**0**	**0**	**0**	**2,815,622**
	Total (GG) - Education and Science					**3,866,564**	**551,920**	**291,662**	**843,582**	**857,215**	**1,640,342**	**0**	**7,207,703**
	Total - Education and Science					**3,866,564**	**551,920**	**291,662**	**843,582**	**857,215**	**1,640,342**	**0**	**7,207,703**
	Total (GG) - Ferizaj/Urosevac					**22,348,221**	**7,415,106**	**451,662**	**7,866,768**	**8,216,796**	**8,584,678**	**0**	**47,016,463**
	Total (OWR) - Ferizaj/Urosevac					**7,715,578**	**4,192,066**	**270,000**	**4,462,066**	**4,925,390**	**5,349,233**	**0**	**22,452,267**
	Total - Ferizaj/Urosevac					**30,063,799**	**11,607,172**	**721,662**	**12,328,834**	**13,142,186**	**13,933,911**	**0**	**69,468,730**
657000 - Viti/Vitina													
657175 - Budget and Finance													
175330 - Budgeting													
0112	657175-1421503	90552	03.2024-09.2026	Participation in projects with donatorr									
					GG	2,098,450	240,000	0	240,000	260,000	40,000	0	2,638,450
					OWR	1,271,273	60,000	0	60,000	0	10,000	0	1,341,273
0112	657175-2138270	50759	06.2024-09.2026	Asphalting of the road Viti - Slatine e Ulte									
					GG	453,882	0	0	0	0	0	0	453,882
					OWR	62,661	10,000	0	10,000	0	0	0	72,661
0112	657175-2342039	52684	04.2024-09.2026	Asphalting of the Terpez - Novosell road - Alidema neighborhood									
					GG	160,000	66,980	0	66,980	0	0	0	226,980
0112	657175-2342051	52695	04.2024-09.2026	Asphalting of the Goshice - Sedovin e Jerlive road									
					GG	100,000	82,818	0	82,818	100,000	50,000	0	332,818
0112	657175-2342067	52711	05.2024-09.2026	Asphalting of the Sllatin e Eperme-Pozheran road, Korrant district									
					GG	108,023	145,492	0	145,492	100,000	50,000	0	403,515

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0112	657175-2342077	52720	06.2024-09.2026	Asphalting of the road, Llulleci-Ramjan neighborhood, Rexhepi neighborhood									
					GG	118,414	13,996	0	13,996	100,000	50,000	0	282,410
0112	657175-2342090	52731	06.2024-09.2026	Asphalting of the Gjylekar Toplant - Remnik road									
					GG	145,000	23,697	0	23,697	0	0	0	168,697
0112	657175-2342099	52737	05.2024-09.2026	Asphalting of the Kolishte-Buzovik-Begunce road									
					GG	140,000	47,043	0	47,043	0	0	0	187,043
0112	657175-2342105	52743	06.2024-09.2026	Ramjan - Sllakovc gravel road adjustment									
					GG	167,067	101,500	0	101,500	31,781	30,000	0	330,348
					OWR	40,000	20,000	0	20,000	10,000	30,000	0	100,000
0112	657175-2342120	52757	05.2024-09.2026	Construction of the new gravel road Remnik (pump) - Sodovina e Qerkesve, Slatina e Poshtmee									
					GG	129,997	50,000	0	50,000	60,000	63,931	0	303,928
					OWR	30,000	0	0	0	29,000	29,000	0	88,000
0112	657175-2342136	52767	06.2024-10.2026	Fixing the gravel road Zhiti - Devaj									
					GG	40,000	15,000	0	15,000	40,000	40,000	0	135,000
0112	657175-2342163	52784	03.2024-10.2026	Asphalting of the pocket road - Lubishte									
					GG	61,492	150,000	0	150,000	100,000	50,000	0	361,492
0112	657175-2342167	52787	06.2024-09.2026	Fixing the gravel road Stubel - Stanqiq									
					GG	60,000	120,000	0	120,000	100,000	60,000	0	340,000
					OWR	0	36,205	0	36,205	10,000	30,000	0	76,205
0112	657175-2342183	52800	05.2024-09.2026	Construction of the Ramjan - Novoselle water pipelines									
					GG	152,526	60,000	0	60,000	100,000	87,541	0	400,067
0112	657175-2342198	52813	03.2024-08.2026	Construction of Devaje - Radivojc aqueducts									
					GG	105,000	40,000	0	40,000	100,000	50,000	0	295,000
					OWR	22,686	50,000	0	50,000	40,000	40,000	0	152,686

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0112	657175-2343431	53815	05.2024-10.2026	Asphalting of rural roads in Viti, Begunce, Lubishte, Kabash, Buzovik, Drobesh, Ramnishte, Smire, Podgorc, Germo									
					GG	200,000	100,000	0	100,000	150,000	150,000	0	600,000
					OWR	39,181	40,000	0	40,000	40,000	20,000	0	139,181
0112	657175-2343448	53829	03.2024-09.2026	Asphalting of rural roads in Pozheran, Terpeze, Ballance, ?iti, Upper Slatine, Lower Slatine, Trestenik									
					GG	199,987	120,000	0	120,000	150,000	200,000	0	669,987
					OWR	0	0	0	0	50,000	50,000	0	100,000
0112	657175-2343456	53836	04.2024-10.2026	Asphalting of rural roads in Sodovina e Jerli, Sodovina e Cerkezeve, Gjylekar, Budrika, Radivojc									
					GG	159,865	120,000	0	120,000	150,000	190,000	0	619,865
					OWR	30,000	0	0	0	30,000	60,000	0	120,000
0112	657175-2343461	53841	06.2024-10.2026	Construction of sewers in Viti, Kabash, Bince, Germovo, Drobesh, Begunce, Gjylekar, Budrike									
					GG	108,585	50,000	0	50,000	100,000	150,000	0	408,585
					OWR	60,367	25,000	0	25,000	40,000	40,000	0	165,367
0112	657175-2343463	53843	07.2024-10.2026	Construction of sewers in Trestenik, Radivojc, Pozheran, Slatin e Poshtme Verban									
					GG	179,485	50,000	0	50,000	100,000	150,000	0	479,485
					OWR	0	10,000	0	10,000	0	0	0	10,000
0112	657175-2343464	53844	06.2024-10.2026	Construction of gravel roads in Sodovina e Jerli, Sodovina e qerkezeve, Verban, Fshati i Ri, Goshice, Stubelle e Eperme									
					GG	264,990	150,000	0	150,000	100,000	150,000	0	664,990
					OWR	20,000	0	0	0	30,000	30,000	0	80,000
0112	657175-2343465	53845	05.2024-10.2026	Construction of gravel roads in Begunce, Lubishte, Buzovik, Remnik, Pozheran, Radivojc, Smire, Podgorc									
					GG	308,376	120,000	0	120,000	100,000	250,000	0	778,376
					OWR	50,000	30,000	0	30,000	0	0	0	80,000
0112	657175-2343467	53846	05.2024-10.2026	Construction of sidewalks and public lighting in Pozheran, Fshati i Ri, Trestenik, Devaje, Ballance, Ramjan, Ramnishte, Sodovina e Circassians and Jerli									
					GG	210,000	40,000	0	40,000	100,000	190,000	0	540,000
					OWR	32,308	30,000	0	30,000	20,000	20,000	0	102,308

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0112	657175-2343468	53847	04.2024-10.2026	Construction of sidewalks and public lighting in Viti, Smira, Kabash, Goshice, Begunce, Germovo, Lubishte, Gjylekar, Verban									
					GG	191,420	70,000	0	70,000	100,000	40,000	0	401,420
					OWR	41,386	0	0	0	60,000	60,000	0	161,386
0112	657175-2343470	53849	04.2024-10.2026	Construction of public green spaces in Viti, Smira, Verban, Germovo, Remnik, Budrike, Goshice, Drobesh, Kabash									
					GG	73,528	50,000	0	50,000	60,000	60,000	0	243,528
					OWR	53,495	40,000	0	40,000	40,000	40,000	0	173,495
0112	657175-2343477	53852	04.2024-10.2026	Construction of public green spaces in Pozheran, Upper Slatina, Sodovina e ?erkezve, Sodovina e Jerli, Radivojc									
					GG	82,565	50,000	0	50,000	80,000	100,000	0	312,565
0112	657175-2343482	53855	04.2024-10.2026	Construction of sports fields in Zhiti, Terpeze, Trestenik, Verban, Smire, Begunce, Germovo, Gjylekar, Ramnishte									
					GG	199,999	100,000	0	100,000	30,000	30,000	0	359,999
					OWR	50,000	40,000	0	40,000	50,000	50,000	0	190,000
0112	657175-2343484	53856	05.2024-10.2026	Construction of sports fields in Upper Stubelle, Budrike, Sodovina e qerkezeve, Remnik, Radivojc, Goshice, Debellde									
					GG	190,000	90,000	0	90,000	30,000	35,000	0	345,000
					OWR	40,000	30,000	0	30,000	45,000	45,000	0	160,000
0112	657175-2445318	54986	06.2024-10.2026	Construction of canals and culverts in Viti, Pozheran, Kabash, Remnik, Verban, Slatina									
					GG	20,000	20,000	0	20,000	40,000	60,000	0	140,000
					OWR	20,000	40,000	0	40,000	40,000	40,000	0	140,000
0112	657175-2445366	55027	03.2024-11.2024	Construction of bridges (Jezava, Gelbushi, Podgorc-Lubishte, Budrike and Skifteraj)									
					GG	50,000	42,000	0	42,000	51,123	0	0	143,123
					OWR	70,000	10,000	0	10,000	9,879	40,000	0	129,879
0112	657175-2445376	55034	09.2024-11.2024	Construction of the bicycle path in Viti									
					GG	10,000	10,000	0	10,000	0	0	0	20,000
0112	657175-2547080	56310	01.2025-12.2025	Construction of stadium stands in the village of Skifterajan									
					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
0112	657175-2547106	56328	02.2025-12.2025	Construction of the walking path-Smire Social contract									
					GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	15,000	15,000	0	0	0	15,000
0112	657175-2547110	56332	01.2025-12.2027	Construction of school sports fields-Smire									
					GG	0	0	10,000	10,000	40,000	20,000	0	70,000
					OWR	0	0	20,000	20,000	10,000	0	0	30,000
0112	657175-2547119	56341	01.2025-12.2026	Functionalization of water supply in Zhiti. Lower Slatne, Upper Slatine, Trestenik, Sadovine e Jerli, Circassians. Debelldeh									
					GG	0	0	20,000	20,000	10,000	0	0	30,000
					OWR	0	0	20,000	20,000	10,000	0	0	30,000
0112	657175-2547127	56349	01.2025-12.2026	Purchase of vehicles for Municipal Administration in Viti									
					GG	0	0	28,000	28,000	30,000	0	0	58,000
					OWR	0	0	22,000	22,000	30,000	0	0	52,000
0112	657175-2547152	56364	01.2025-12.2027	Construction of bridges in the village of Samakove, Verban									
					GG	0	0	10,000	10,000	10,000	20,000	0	40,000
					OWR	0	0	5,000	5,000	5,000	10,000	0	20,000
0112	657175-2547153	56365	01.2025-12.2027	Construction of the sports gym at Bafti Haxhiu Viti School									
					GG	0	0	10,000	10,000	20,000	20,000	0	50,000
					OWR	0	0	10,000	10,000	20,000	0	0	30,000
0112	657175-2547154	56366	01.2025-12.2027	Construction - Revitalization of water pipes in Remnik, Begunca, Budrika, Skifteraj, Verban, Smira, Terpeze									
					GG	0	0	15,000	15,000	20,000	30,000	0	65,000
					OWR	0	0	12,831	12,831	15,000	0	0	27,831
0112	657175-2547156	56367	01.2025-12.2027	Construction of the city park in Viti									
					GG	0	0	30,000	30,000	60,000	15,045	0	105,045
					OWR	0	0	10,000	10,000	40,000	37,034	0	87,034

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0112	657175-2547157	56368	01.2025-12.2027	Construction - Revitalization of roads in Buzovik, Radivojc, Gjylekar, Terpeze, Pozheran, Podgorc, Lower Slatine									
					GG	0	0	60,000	60,000	40,000	40,000	0	140,000
					OWR	0	0	20,000	20,000	10,000	10,000	0	40,000
0112	657175-2547159	56370	01.2025-12.2027	Construction of the drinking water factory and the sewage collector									
					OWR	0	0	10,000	10,000	10,000	10,000	0	30,000
0112	657175-2547160	56371	01.2025-12.2027	Construction of "Smart City" (Construction of reception desks, information boards, concrete seats, underground container, installation of cameras, etc.) Year									
					GG	0	0	33,017	33,017	0	0	0	33,017
					OWR	0	0	10,000	10,000	10,000	10,000	0	30,000
0112	657175-2547169	56375	01.2025-12.2027	Programming for energy efficiency and renewable energy sources - Heat pumps in Educational, Health and Municipal facilities in Viti									
					GG	0	0	350,000	350,000	430,000	700,000	0	1,480,000
					OWR	0	0	15,000	15,000	5,000	0	0	20,000
0112	657850-2341991	52645	04.2024-08.2026	The construction of the school sports gym (the assembly of Lezha Viti and the upper Slatina primary school									
					GG	130,000	80,000	0	80,000	50,000	78,903	0	338,903
					OWR	20,000	20,000	0	20,000	40,000	70,000	0	150,000
0112	657850-2445124	54816	03.2024-11.2026	Construction of the theater hall of Viti									
					GG	20,000	20,000	0	20,000	40,000	40,000	0	120,000
					OWR	10,000	10,000	0	10,000	0	0	0	20,000
0112	657850-2445203	54884	03.2024-11.2024	Construction of stadium stands in the village of Pozheran									
					OWR	10,000	10,000	0	10,000	10,000	0	0	30,000
	Total (GG) - Budgeting					**6,638,650**	**2,438,526**	**586,017**	**3,024,543**	**3,182,904**	**3,290,420**	**0**	**16,136,517**
	Total (Own Source Revenues) - Budgeting					**1,973,357**	**511,205**	**179,831**	**691,036**	**758,879**	**781,034**	**0**	**4,204,306**
	Total - Budgeting					**8,612,007**	**2,949,731**	**765,848**	**3,715,579**	**3,941,783**	**4,071,454**	**0**	**20,340,823**
	Total (GG) - Budget and Finance					**6,638,650**	**2,438,526**	**586,017**	**3,024,543**	**3,182,904**	**3,290,420**	**0**	**16,136,517**
	Total (Own Source Revenues) - Budget and Finance					**1,973,357**	**511,205**	**179,831**	**691,036**	**758,879**	**781,034**	**0**	**4,204,306**
	Total - Budget and Finance					**8,612,007**	**2,949,731**	**765,848**	**3,715,579**	**3,941,783**	**4,071,454**	**0**	**20,340,823**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
657730 - Primary Health Care													
749500 - Health Primary Care Services													
0721	657730-2343536	53893	04.2024-10.2026	Renovation of the clinic in Viti									
					GG	175,616	10,000	0	10,000	0	20,000	0	205,616
					OWR	0	0	0	0	30,000	30,000	0	60,000
				Total (GG) - Health Primary Care Services		**175,616**	**10,000**	**0**	**10,000**	**0**	**20,000**	**0**	**205,616**
				Total (Own Source Revenues) - Health Primary Care Services		**0**	**0**	**0**	**0**	**30,000**	**30,000**	**0**	**60,000**
				Total - Health Primary Care Services		**175,616**	**10,000**	**0**	**10,000**	**30,000**	**50,000**	**0**	**265,616**
				Total (GG) - Primary Health Care		**175,616**	**10,000**	**0**	**10,000**	**0**	**20,000**	**0**	**205,616**
				Total (Own Source Revenues) - Primary Health Care		**0**	**0**	**0**	**0**	**30,000**	**30,000**	**0**	**60,000**
				Total - Primary Health Care		**175,616**	**10,000**	**0**	**10,000**	**30,000**	**50,000**	**0**	**265,616**
657755 - Social and Residential Services													
756610 - Social Services													
1040	657755-2342314	52886	03.2024-09.2026	Construction of the community house for the disabled									
					GG	202,036	50,000	0	50,000	95,000	95,000	0	442,036
				Total (GG) - Social Services		**202,036**	**50,000**	**0**	**50,000**	**95,000**	**95,000**	**0**	**442,036**
				Total - Social Services		**202,036**	**50,000**	**0**	**50,000**	**95,000**	**95,000**	**0**	**442,036**
				Total (GG) - Social and Residential Services		**202,036**	**50,000**	**0**	**50,000**	**95,000**	**95,000**	**0**	**442,036**
				Total - Social and Residential Services		**202,036**	**50,000**	**0**	**50,000**	**95,000**	**95,000**	**0**	**442,036**
657920 - Education and Science													
951600 - High secondary education													
0922	657920-2343520	53880	04.2024-10.2026	Repair of schools in Viti, Radivojc, Devaj, Pozheran, Ramjan, Germovo, Zhiti, Gosice, Verban, Ramnishte									
					GG	339,995	60,000	0	60,000	0	20,000	0	419,995
					OWR	18,370	30,000	0	30,000	30,000	30,000	0	108,370

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (GG) - High secondary education					339,995	60,000	0	60,000	0	20,000	0	419,995
	Total (Own Source Revenues) - High secondary education					18,370	30,000	0	30,000	30,000	30,000	0	108,370
	Total - Secondary Eduction - Viti/Vitina					358,365	90,000	0	90,000	30,000	50,000	0	528,365
	Total (GG) - Education and Science					339,995	60,000	0	60,000	0	20,000	0	419,995
	Total (OWR) - Education and Science					18,370	30,000	0	30,000	30,000	30,000	0	108,370
	Total - Education and Science					358,365	90,000	0	90,000	30,000	50,000	0	528,365
	Total (GG) - Viti/Vitina					7,356,297	2,558,526	586,017	3,144,543	3,277,904	3,425,420	0	17,204,164
	Total (OWR) - Viti/Vitina					1,991,727	541,205	179,831	721,036	818,879	841,034	0	4,372,676
	Total - Viti/Vitina					9,348,024	3,099,731	765,848	3,865,579	4,096,783	4,266,454	0	21,576,840
658000 - Partesh/Partes													
658160 - Mayor and Municipal Assembly													
160340 - Office of Mayor - Partesh/Partes													
0111	658160-1729998	45853	04.2017-08.2025	Participation in donor									
					OWR	65,967	40,592	0	40,592	0	0	0	106,559
	Total (Own Source Revenues) - Office of Mayor - Partesh/Partes					65,967	40,592	0	40,592	0	0	0	106,559
	Total - Office of Mayor - Partesh/Partes					65,967	40,592	0	40,592	0	0	0	106,559
	Total (Own Source Revenues) - Mayor and Municipal Assembly					65,967	40,592	0	40,592	0	0	0	106,559
	Total - Mayor and Municipal Assembly					65,967	40,592	0	40,592	0	0	0	106,559
658730 - Primary Health Care													
750000 - Health Primary Care Services													
0721	658160-1832463	55557	03.2025-11.2027	Participation with donors in healthcare									
					GG	0	0	2,043	2,043	2,043	5,024	0	9,110
	Total (GG) - Health Primary Care Services					0	0	2,043	2,043	2,043	5,024	0	9,110
	Total - Health Primary Care Services					0	0	2,043	2,043	2,043	5,024	0	9,110
	Total (GG) - Primary Health Care					0	0	2,043	2,043	2,043	5,024	0	9,110

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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**	**2,043**	**2,043**	**2,043**	**5,024**	**0**	**9,110**
	658920 - Education and Science												
	939900 - Primary, low and secondary education												
0912	658160-1216460	85002	01.2014-11.2027	Participation in projects, equipments for schools									
					GG	35,150	7,007	0	7,007	27,880	12,221	0	82,258
				Total (GG) - Primary, low and secondary education		**35,150**	**7,007**	**0**	**7,007**	**27,880**	**12,221**	**0**	**82,258**
				Total - Primary Education - Partesh/Partes		**35,150**	**7,007**	**0**	**7,007**	**27,880**	**12,221**	**0**	**82,258**
				Total (GG) - Education and Science		**35,150**	**7,007**	**0**	**7,007**	**27,880**	**12,221**	**0**	**82,258**
				Total - Education and Science		**35,150**	**7,007**	**0**	**7,007**	**27,880**	**12,221**	**0**	**82,258**
				Total (GG) - Partesh/Partes		**35,150**	**7,007**	**2,043**	**9,050**	**29,923**	**17,245**	**0**	**91,368**
				Total (OWR) - Partesh/Partes		**65,967**	**40,592**	**0**	**40,592**	**0**	**0**	**0**	**106,559**
				Total - Partesh/Partes		**101,117**	**47,599**	**2,043**	**49,642**	**29,923**	**17,245**	**0**	**197,927**
659000 - Hani i Elezit/Elez Han													
	659180 - Public Services, Civil Protection, Emergency												
	184440 - Fires Prevention and Inspection												
0320	659180-2240794	51718	03.2025-12.2027	Electricians in the area of Hanit to Elezit (Str.Deshmoret e Kombit, Str.Xhemsedin Suma, Str.Nuri Bushi, Str.Imri Curri)									
					GG	0	0	0	0	5,000	5,000	0	10,000
					OWR	0	0	0	0	0	5,000	0	5,000
0320	659180-2445375	55033	03.2025-10.2027	Public lighting in the villages: Pustenik, Dimce, Gorance, Krivenik, Secishte, Rezhance, Paldenice, Dermjak									
					GG	7,359	8,000	0	8,000	0	2,500	0	17,859
					OWR	0	5,000	0	5,000	5,000	10,000	0	20,000
0320	659180-2445377	55035	03.2025-11.2027	Repair of roads and sidewalks in Han te Elezit and in the villages: Paldenica, Seqishte, Dimce, Rezhance, Krivenik									
					GG	0	0	0	0	5,000	2,500	0	7,500
					OWR	0	6,915	0	6,915	4,684	5,000	0	16,599

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0320	659180-2445378	55036	03.2025-12.2027	Construction (construction of landfill) for solid (inert) waste									
					GG	0	4,000	0	4,000	5,000	3,000	0	12,000
					OWR	0	0	0	0	10,000	2,000	0	12,000
0320	659180-2445380	55038	03.2025-11.2027	Construction of the water reservoir in the village of Secishte									
					GG	0	1,000	0	1,000	0	0	0	1,000
					OWR	0	0	0	0	10,000	5,000	0	15,000
0320	659180-2445423	55080	03.2025-11.2027	Increasing the water capacities in Lajje e Re and in Han i Elezit									
					GG	0	0	0	0	5,000	1,000	0	6,000
					OWR	0	0	0	0	0	2,000	0	2,000
0320	659180-2546932	56207	03.2025-11.2027	Regulation of public fountains in Han te Elezit and in the villages: Dromjak, Secishte, Krivenik, Dimce, Paldenice, Pustenik and Rezhance									
					GG	0	0	7,000	7,000	5,000	3,500	0	15,500
					OWR	0	0	7,000	7,000	4,231	13,916	0	25,147
0320	659180-2546957	56224	03.2025-10.2027	Lighting repair at the martyrs` memorial in the vilage Pustenik.									
					GG	0	0	5,000	5,000	0	2,500	0	7,500
					OWR	0	0	5,000	5,000	0	1,000	0	6,000
				Total (GG) - Fires Prevention and Inspection		**7,359**	**13,000**	**12,000**	**25,000**	**25,000**	**20,000**	**0**	**77,359**
				Total (Own Source Revenues) - Fires Prevention and Inspection		**0**	**11,915**	**12,000**	**23,915**	**33,915**	**43,916**	**0**	**101,746**
				Total - Fires Prevention and Inspection		**7,359**	**24,915**	**24,000**	**48,915**	**58,915**	**63,916**	**0**	**179,105**
				Total (GG) - Public Services, Civil Protection, Emergency		**7,359**	**13,000**	**12,000**	**25,000**	**25,000**	**20,000**	**0**	**77,359**
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency		**0**	**11,915**	**12,000**	**23,915**	**33,915**	**43,916**	**0**	**101,746**
				Total - Public Services, Civil Protection, Emergency		**7,359**	**24,915**	**24,000**	**48,915**	**58,915**	**63,916**	**0**	**179,105**
659480 - Economic Development													
	480750 - Tourism												
0473	659480-2445386	55044	03.2025-11.2027	Construction of walking paths around the Dimce-Dermjak project									
					GG	0	0	0	0	25,000	25,000	0	50,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0473	659480-2445388	55046	03.2025-11.2027	Signage of tourist spots in Han te Elezit and the villages: Pustenik, Krivenik, Secishte, Paldenica, Goranca									
					GG	0	7,000	0	7,000	35,338	40,000	0	82,338
0473	659480-2546999	56254	03.2025-11.2025	Construction of the panoramic balcony at the KLA letters									
					GG	0	0	48,000	48,000	0	0	0	48,000
				Total (GG) - Tourism		**0**	**7,000**	**48,000**	**55,000**	**60,338**	**65,000**	**0**	**180,338**
				Total - Tourism		**0**	**7,000**	**48,000**	**55,000**	**60,338**	**65,000**	**0**	**180,338**
				Total (GG) - Economic Development		**0**	**7,000**	**48,000**	**55,000**	**60,338**	**65,000**	**0**	**180,338**
				Total - Economic Development		**0**	**7,000**	**48,000**	**55,000**	**60,338**	**65,000**	**0**	**180,338**
	659660 - Urban Planning and Environment												
	664800 - Urban Planning and Inspection												
0620	659660-1524418	41641	03.2025-12.2027	Free funds for co financing									
					GG	258,093	10,000	0	10,000	5,000	10,000	0	283,093
					OWR	83,918	0	0	0	5,000	5,000	0	93,918
0620	659660-1832418	47270	03.2024-12.2027	Asphalting of the cemetery Gorance-Kricenik Regulacia puta Gorance-Krivenik									
					GG	0	0	0	0	5,000	5,000	0	10,000
					OWR	0	0	0	0	10,000	17,028	0	27,028
0620	659660-2240501	51581	03.2025-12.2027	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	30,000	10,000	0	10,000	10,000	11,899	0	61,899
					OWR	23,897	0	0	0	10,000	10,000	0	43,897
0620	659660-2240798	51722	03.2025-12.2027	Construction and regulation of playgrounds in Hani i Elezit and the villages of Gorance, Paldenice, Secishte									
					GG	15,000	5,000	0	5,000	4,296	15,000	0	39,296
					OWR	3,161	0	0	0	704	0	0	3,865
0620	659660-2342325	52894	03.2025-12.2027	Construction of defensive walls at Lagja e Re and villages: Paldenice, Dermjak, Pustenik, Secishte, Gorance, Krivenik, Dimce									
					GG	60,000	9,396	0	9,396	10,000	10,000	0	89,396
					OWR	17,573	10,604	0	10,604	5,000	5,500	0	38,677

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	659660-2342338	52906	03.2025-12.2027	Placing the digital screen for the presantation of the air pollution results in str. Nuri Bushi									
					GG	0	0	0	0	14,000	15,000	0	29,000
					OWR	0	0	0	0	6,000	0	0	6,000
0620	659660-2342870	53370	03.2025-12.2027	Construction of the sidewallks for pedestrian in Elez Han on St.Adem Jashari, Udha e Shkronjave, Driton Loku, Paldenica									
					GG	18,096	17,000	0	17,000	10,000	10,000	0	55,096
					OWR	4,994	5,000	0	5,000	15,000	5,000	0	29,994
0620	659660-2342938	53429	03.2025-12.2027	Construction of overpasses on St.Martiret Bushi and st.Lepenci									
					GG	0	0	0	0	10,000	10,000	0	20,000
					OWR	0	0	0	0	0	5,000	0	5,000
0620	659660-2342945	53435	03.2025-12.2027	Construction of the pedestrian annex on the Secishta bridge									
					GG	7,815	0	0	0	10,000	27,028	0	44,843
0620	659660-2342988	53471	03.2025-12.2027	Construction with concrate pavers of alleys and sidewallks in Elez Han and the village Paldenica, Secishta, Dimca, Pustenik, Goranca, Dermjak, Rezhance, Krivenik									
					GG	39,934	40,000	0	40,000	10,000	20,000	0	109,934
					OWR	0	2,000	0	2,000	5,000	2,972	0	9,972
0620	659660-2343004	53484	03.2025-11.2027	Construction (Reoppening, widening) and asphalting of roads in the villages: Paldenica, Pustenik, Secishte, Goranca, Dimca, Krivenik									
					GG	40,000	10,000	0	10,000	10,000	10,000	0	70,000
					OWR	15,144	0	0	0	5,000	5,000	0	25,144
0620	659660-2445379	55037	03.2025-12.2027	Asphalting of the road Exodus 99 - Hani i Elezit									
					GG	0	0	0	0	10,000	5,000	0	15,000
					OWR	0	3,000	0	3,000	5,000	20,000	0	28,000
0620	659660-2445381	55039	03.2025-11.2027	Arrangement of the cemeteries of the city and the villages of Gorance, Pustenik and Rezhance									
					GG	0	25,000	0	25,000	20,000	5,000	0	50,000
					OWR	0	0	0	0	0	10,000	0	10,000
0620	659660-2445383	55041	03.2025-11.2027	Construction and park in Paldenice									
					GG	0	7,000	0	7,000	10,000	10,000	0	27,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	659660-2445385	55043	03.2025-12.2027	Construction of public spaces (with concrete domes and greenery) on Deshmoret e Kombit str., Isa Berisha in Han te Elezit and Gafur Loku str.-fsh.Paldenice									
					GG	0	10,000	0	10,000	10,000	4,122	0	24,122
					OWR	0	0	0	0	0	878	0	878
0620	659660-2445387	55045	03.2025-12.2027	Construction of gutters and storm sewers in the villages: Paldenice, Rezhance, and Secishte									
					GG	0	5,000	0	5,000	10,000	10,000	0	25,000
					OWR	0	0	0	0	0	5,000	0	5,000
0620	659660-2445389	55047	03.2025-12.2027	Extension of the road "Adem Jashari" June 11									
					GG	0	50,000	0	50,000	41,000	0	0	91,000
0620	659660-2445390	55048	03.2025-12.2027	Asphalting of the "Nehat Curri" road, Curri - Dromjak neighborhood									
					GG	0	27,000	0	27,000	5,000	25,000	0	57,000
0620	659660-2445392	55050	03.2025-12.2027	Construction of Nenbreg road in the village of Secishte									
					GG	0	0	0	0	0	20,000	0	20,000
0620	659660-2445418	55075	03.2025-12.2027	Asphalting of the transit road in Goranca village									
					GG	0	0	0	0	10,000	17,000	0	27,000
					OWR	0	0	0	0	5,000	5,000	0	10,000
0620	659660-2546911	56195	03.2025-12.2025	Renovation of the Municipality building (the roof of the municipal building and the parking lot)									
					GG	0	0	24,000	24,000	0	0	0	24,000
					OWR	0	0	25,000	25,000	0	0	0	25,000
0620	659660-2546963	56230	03.2025-10.2027	The water factory in the Dimca aqueduct, the House of Culture - Imri Curri - the munipacility garden, The Stadium - Suad Brava, - expropriation									
					GG	0	0	20,000	20,000	22,000	15,000	0	57,000
					OWR	0	0	43,000	43,000	29,000	5,000	0	77,000
0620	659660-2546986	56245	03.2026-12.2026	Installation of heating with thermal pumps in the facility of the Municipality of Hani i Elez									
					GG	0	0	0	0	5,000	0	0	5,000
0620	659660-2546992	56248	03.2026-11.2027	Construction of the secondary road from Paldenica to station of Police									
					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
0620	659660-2546996	56251	03.2026-11.2027	Construction of the road in Secishte to Vorbat									
					GG	0	0	0	0	10,000	10,000	0	20,000
0620	659660-2546997	56252	03.2025-11.2026	Construction of the road Hani i Elezit-Dimce									
					GG	0	0	3,000	3,000	5,000	0	0	8,000
0620	659660-2547001	56256	03.2025-11.2027	Construction of the road Fujza - Vertomice									
					GG	0	0	5,000	5,000	5,000	10,000	0	20,000
0620	659660-2547017	56267	03.2025-11.2027	Construction of the road from Burimi to Lepenc									
					GG	0	0	3,000	3,000	5,000	5,000	0	13,000
0620	659660-2547053	56287	03.2025-11.2026	Gravel paving of the road from Burim of Secishte to Lloka									
					GG	0	0	3,000	3,000	5,000	0	0	8,000
	Total (GG) - Urban Planning and Inspection					**468,937**	**225,396**	**58,000**	**283,396**	**281,296**	**290,049**	**0**	**1,323,678**
	Total (Own Source Revenues) - Urban Planning and Inspection					**148,689**	**20,604**	**68,000**	**88,604**	**100,704**	**101,378**	**0**	**439,375**
	Total - Urban Planning and Inspection					**617,626**	**246,000**	**126,000**	**372,000**	**382,000**	**391,427**	**0**	**1,763,053**
	Total (GG) - Urban Planning and Environment					**468,937**	**225,396**	**58,000**	**283,396**	**281,296**	**290,049**	**0**	**1,323,678**
	Total (Own Source Revenues) - Urban Planning and Environment					**148,689**	**20,604**	**68,000**	**88,604**	**100,704**	**101,378**	**0**	**439,375**
	Total - Urban Planning and Environment					**617,626**	**246,000**	**126,000**	**372,000**	**382,000**	**391,427**	**0**	**1,763,053**
659730 - Primary Health Care													
750500 - Health Primary Care Services													
0721	659730-1729735	45647	03.2025-11.2027	Regulation of the FMC infrastructure at Elez Han and FSA in Gorance									
					GG	7,000	5,000	0	5,000	10,000	12,000	0	34,000
	Total (GG) - Health Primary Care Services					**7,000**	**5,000**	**0**	**5,000**	**10,000**	**12,000**	**0**	**34,000**
	Total - Health Primary Care Services					**7,000**	**5,000**	**0**	**5,000**	**10,000**	**12,000**	**0**	**34,000**
	Total (GG) - Primary Health Care					**7,000**	**5,000**	**0**	**5,000**	**10,000**	**12,000**	**0**	**34,000**
	Total - Primary Health Care					**7,000**	**5,000**	**0**	**5,000**	**10,000**	**12,000**	**0**	**34,000**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
659850 - Culture, Youth, Sports													
	850350 - Cultural Services												
0820	659850-2546773	56103	03.2025-11.2027	Reconstruction of the stadium "Suad Brava"									
					GG	0	0	3,000	3,000	5,000	7,000	0	15,000
					OWR	0	0	3,000	3,000	3,000	3,000	0	9,000
0820	659850-2546783	56110	03.2025-11.2027	Renovation of sports halls in schools: "ILAZ THACI","VELI BALLAZHI" dhe "KESHTJELLA E DITURISE"									
					GG	0	0	5,000	5,000	5,000	5,000	0	15,000
					OWR	0	0	5,000	5,000	3,000	3,000	0	11,000
	Total (GG) - Cultural Services					**0**	**0**	**8,000**	**8,000**	**10,000**	**12,000**	**0**	**30,000**
	Total (Own Source Revenues) - Cultural Services					**0**	**0**	**8,000**	**8,000**	**6,000**	**6,000**	**0**	**20,000**
	Total - Cultural Services					**0**	**0**	**16,000**	**16,000**	**16,000**	**18,000**	**0**	**50,000**
	Total (GG) - Culture, Youth, Sports					**0**	**0**	**8,000**	**8,000**	**10,000**	**12,000**	**0**	**30,000**
	Total (Own Source Revenues) - Culture, Youth, Sports					**0**	**0**	**8,000**	**8,000**	**6,000**	**6,000**	**0**	**20,000**
	Total - Culture, Youth, Sports					**0**	**0**	**16,000**	**16,000**	**16,000**	**18,000**	**0**	**50,000**
659920 - Education and Science													
	921750 - Administration												
0980	659920-2546659	56028	03.2025-12.2027	Investments in school infrastructure in DARDANA, Ilaz THaci, Keshtjella e Diturisem Veli Ballazhi dhe Ardhmeria.									
					GG	0	0	20,000	20,000	20,000	14,500	0	54,500
					OWR	0	0	20,000	20,000	5,000	500	0	25,500
0980	659920-2546684	56033	05.2025-11.2027	Construction of Secondary School in Lagje e Re									
					GG	0	0	3,000	3,000	30,000	58,500	0	91,500
					OWR	0	0	0	0	15,000	10,000	0	25,000
0980	659920-2546689	56037	06.2025-11.2027	Construction of the kindergarten at the Lagje e Re									
					GG	0	0	2,500	2,500	0	6,000	0	8,500
					OWR	0	0	500	500	0	0	0	500

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Budget Organization - Programme - Sub-Program							Approved for year 2025			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0980	659920-2546760	56091	04.2025-10.2027	Investments in IT equipment in the schools Dardania, Ilaz Thaci, Veli Ballazhi, Keshtjella e Diturise									
					GG	0	0	62,500	62,500	38,000	12,556	0	113,056
					OWR	0	0	0	0	500	10,000	0	10,500
	Total (GG) - Administration					**0**	**0**	**88,000**	**88,000**	**88,000**	**91,556**	**0**	**267,556**
	Total (Own Source Revenues) - Administration					**0**	**0**	**20,500**	**20,500**	**20,500**	**20,500**	**0**	**61,500**
	Total - Administration - Hani i Elezit/General Jankovic					**0**	**0**	**108,500**	**108,500**	**108,500**	**112,056**	**0**	**329,056**
	Total (GG) - Education and Science					**0**	**0**	**88,000**	**88,000**	**88,000**	**91,556**	**0**	**267,556**
	Total (OWR) - Education and Science					**0**	**0**	**20,500**	**20,500**	**20,500**	**20,500**	**0**	**61,500**
	Total - Education and Science					**0**	**0**	**108,500**	**108,500**	**108,500**	**112,056**	**0**	**329,056**
	Total (GG) - Hani i Elezit/Elez Han					**483,296**	**250,396**	**214,000**	**464,396**	**474,634**	**490,605**	**0**	**1,912,931**
	Total (OWR) - Hani i Elezit/Elez Han					**148,689**	**32,519**	**108,500**	**141,019**	**161,119**	**171,794**	**0**	**622,621**
	Total - Hani i Elezit/Elez Han					**631,985**	**282,915**	**322,500**	**605,415**	**635,753**	**662,399**	**0**	**2,535,552**
660000 - Kllokot													
	660160 - Mayor and Municipal Assembly												
	160360 - Office of Mayor - Kllokot												
0111	660160-2139520	51234	03.2025-10.2025	Participation in the project									
					OWR	4,413	12,542	0	12,542	0	0	0	16,955
0111	660160-2445436	55092	03.2025-10.2025	The arrangement of the river bed of the Old Moreva in Klokot									
					OWR	0	31,823	0	31,823	0	0	0	31,823
0111	660160-2547019	56268	03.2025-10.2025	The trail from the Kllokot Church to the Kllokot Exit									
					OWR	0	0	25,000	25,000	90,092	88,263	0	203,355
0111	660160-2547035	56273	03.2025-10.2025	Sewerage in Mogille									
					OWR	0	0	12,000	12,000	0	0	0	12,000
	Total (Own Source Revenues) - Office of Mayor - Kllokot					**4,413**	**44,365**	**37,000**	**81,365**	**90,092**	**88,263**	**0**	**264,133**
	Total - Office of Mayor - Kllokot					**4,413**	**44,365**	**37,000**	**81,365**	**90,092**	**88,263**	**0**	**264,133**

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Budget Organization - Programme - Sub-Program							Approved for year 2025			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (Own Source Revenues) - Mayor and Municipal Assembly		**4,413**	**44,365**	**37,000**	**81,365**	**90,092**	**88,263**	**0**	**264,133**
				Total - Mayor and Municipal Assembly		**4,413**	**44,365**	**37,000**	**81,365**	**90,092**	**88,263**	**0**	**264,133**
660920 - Education and Science													
	940500 - Primary, low and secondary education												
0912	660920-2547040	56278	07.2025-08.2025	Construction of schools in Verbovc,Mogille									
					GG	0	0	10,000	10,000	0	0	0	10,000
				Total (GG) - Primary, low and secondary education		**0**	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**10,000**
				Total - Primary Education - Kllokot		**0**	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**10,000**
				Total (GG) - Education and Science		**0**	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**10,000**
				Total - Education and Science		**0**	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**10,000**
				Total (GG) - Kllokot		**0**	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**10,000**
				Total (OWR) - Kllokot		**4,413**	**44,365**	**37,000**	**81,365**	**90,092**	**88,263**	**0**	**264,133**
				Total - Kllokot		**4,413**	**44,365**	**47,000**	**91,365**	**90,092**	**88,263**	**0**	**274,133**
661000 - Ranillug													
	661160 - Mayor and Municipal Assembly												
	160370 - Office of Mayor - Ranillug												
0111	661160-2342941	53432	01.2023-12.2025	Co-financing of projects in the Municipality of Ranilug									
					GG	12,368	20,000	0	20,000	0	0	0	32,368
				Total (GG) - Office of Mayor - Ranillug		**12,368**	**20,000**	**0**	**20,000**	**0**	**0**	**0**	**32,368**
				Total - Office of Mayor - Ranillug		**12,368**	**20,000**	**0**	**20,000**	**0**	**0**	**0**	**32,368**
				Total (GG) - Mayor and Municipal Assembly		**12,368**	**20,000**	**0**	**20,000**	**0**	**0**	**0**	**32,368**
				Total - Mayor and Municipal Assembly		**12,368**	**20,000**	**0**	**20,000**	**0**	**0**	**0**	**32,368**
661180 - Public Services, Civil Protection, Emergency													
	181970 - Public Infrastructure - Ranillug												
0451	661180-2342934	55563	03.2025-09.2025	Asphalting of roads in the Municipality of Ranillug: Blagovesti St., Pcinjska St. -Drenovc, Kosovska St. -Panqell, Gicov Potok St., Veljka Dugosevica St. -Ranillug, Vojvode Stepe St. -G									
					GG	0	0	130,000	130,000	0	0	0	130,000

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Budget Organization - Programme - Sub-Program							Approved for year 2025			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	661180-2342991	53473	04.2023-10.2025	Reconstruction and upgrading of the water supply system in the village Pancelo and the village Veliko Ropotovo									
					GG	15,783	15,000	0	15,000	0	0	0	30,783
0451	661180-2343077	53545	04.2023-11.2025	Construction of a water supply system in the village Domorovce									
					GG	12,441	20,000	0	20,000	0	0	0	32,441
0451	661180-2547172	56377	04.2025-10.2025	Raising the potential and upgrade of water supply sistem in villages Dubovce and Drenovce									
					GG	0	0	23,000	23,000	0	0	0	23,000
				Total (GG) - Public Infrastructure - Ranillug		**28,224**	**35,000**	**153,000**	**188,000**	**0**	**0**	**0**	**216,224**
				Total - Public Infrastructure - Ranillug		**28,224**	**35,000**	**153,000**	**188,000**	**0**	**0**	**0**	**216,224**
				Total (GG) - Public Services, Civil Protection, Emergency		**28,224**	**35,000**	**153,000**	**188,000**	**0**	**0**	**0**	**216,224**
				Total - Public Services, Civil Protection, Emergency		**28,224**	**35,000**	**153,000**	**188,000**	**0**	**0**	**0**	**216,224**
661650 - Cadastre and Geodesy													
651851 - Cadastre Services - Ranillug													
0610	661650-2547170	56376	03.2025-11.2025	Reconstruction and upgrading of auxiliary church building in village Glogovce									
					GG	0	0	29,770	29,770	0	0	0	29,770
				Total (GG) - Cadastre Services - Ranillug		**0**	**0**	**29,770**	**29,770**	**0**	**0**	**0**	**29,770**
				Total - Cadastre Services - Ranillug		**0**	**0**	**29,770**	**29,770**	**0**	**0**	**0**	**29,770**
				Total (GG) - Cadastre and Geodesy		**0**	**0**	**29,770**	**29,770**	**0**	**0**	**0**	**29,770**
				Total - Cadastre and Geodesy		**0**	**0**	**29,770**	**29,770**	**0**	**0**	**0**	**29,770**
661730 - Primary Health Care													
751500 - Primary Health Services - Ranillug													
0721	661730-2547158	56369	05.2025-11.2025	Purchase of medical vechicle for MCFM									
					GG	0	0	65,000	65,000	0	0	0	65,000
				Total (GG) - Primary Health Services - Ranillug		**0**	**0**	**65,000**	**65,000**	**0**	**0**	**0**	**65,000**
				Total - Primary Health Services - Ranillug		**0**	**0**	**65,000**	**65,000**	**0**	**0**	**0**	**65,000**
				Total (GG) - Primary Health Care		**0**	**0**	**65,000**	**65,000**	**0**	**0**	**0**	**65,000**

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Budget Organization - Programme - Sub-Program							Approved for year 2025			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Primary Health Care		**0**	**0**	**65,000**	**65,000**	**0**	**0**	**0**	**65,000**
	661920 - Education and Science												
	952800 - High secondary education												
0922	661920-2139161	51083	05.2022-12.2026	Construction of the Medical School									
					GG	0	0	0	0	337,494	0	0	337,494
0922	661920-2139162	51084	04.2023-11.2027	Construction of the Economic school									
					GG	0	0	0	0	0	342,584	0	342,584
0922	661920-2445343	55005	03.2024-11.2025	Construction of infrastructure for a medical school in Veliko Ropotovo									
					GG	0	27,000	0	27,000	0	0	0	27,000
				Total (GG) - High secondary education		**0**	**27,000**	**0**	**27,000**	**337,494**	**342,584**	**0**	**707,078**
				Total - Secondary Eduction - Ranillug		**0**	**27,000**	**0**	**27,000**	**337,494**	**342,584**	**0**	**707,078**
				Total (GG) - Education and Science		**0**	**27,000**	**0**	**27,000**	**337,494**	**342,584**	**0**	**707,078**
				Total - Education and Science		**0**	**27,000**	**0**	**27,000**	**337,494**	**342,584**	**0**	**707,078**
				Total (GG) - Ranillug		**40,592**	**82,000**	**247,770**	**329,770**	**337,494**	**342,584**	**0**	**1,050,440**
				Total - Ranillug		**40,592**	**82,000**	**247,770**	**329,770**	**337,494**	**342,584**	**0**	**1,050,440**

Total	**207,741,676**	**181,272,771**	**44,632,234**	**225,905,005**	**241,203,732**	**255,306,338**	**0**	**930,156,750**
Total(GG)	**156,193,771**	**118,290,555**	**34,398,164**	**152,688,720**	**161,317,503**	**167,117,206**	**0**	**637,317,199**
Total (OWR)	**51,547,905**	**62,982,216**	**10,234,070**	**73,216,285**	**79,886,229**	**86,189,132**	**0**	**290,839,551**
Total (FL)	**0**	**0**	**0**	**0**	**0**	**2,000,000**	**0**	**2,000,000**
Total (DR)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total (RfP)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Tabela 4.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2025			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2024	Ongoing from 2024	New from 2025	Total 2025	Year 2026	Year 2027	Year >2028	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	01.2023-12.2027	Energy Efficiency in Public Buildings in Prishtina									
					FLIC	44,805	1,000,000	0	1,000,000	2,500,000	0	0	3,544,805
				Total (FLIC) - Public Infrastructure - Prishtinë /Pristina		**44,805**	**1,000,000**	**0**	**1,000,000**	**2,500,000**	**0**	**0**	**3,544,805**
				Total - Public Infrastructure - Prishtinë/Pristina		**44,805**	**1,000,000**	**0**	**1,000,000**	**2,500,000**	**0**	**0**	**3,544,805**
				Total (FLIC) - Public Services, Civil Protection, Emergency		**44,805**	**1,000,000**	**0**	**1,000,000**	**2,500,000**	**0**	**0**	**3,544,805**
				Total - Public Services, Civil Protection, Emergency		**44,805**	**1,000,000**	**0**	**1,000,000**	**2,500,000**	**0**	**0**	**3,544,805**
				Total (FLIC) - Prishtinë/Pristina		**44,805**	**1,000,000**	**0**	**1,000,000**	**2,500,000**	**0**	**0**	**3,544,805**
				Total - Prishtinë/Pristina		**44,805**	**1,000,000**	**0**	**1,000,000**	**2,500,000**	**0**	**0**	**3,544,805**
622000 - Prizren/Prizren													
622175 - Budget and Finance													
175100 - Budgeting													
0112	622175-2343295	53715	03.2023-11.2027	Energy Efficiency in Public Buildings in Prizren									
					FLIC	0	1,500,000	0	1,500,000	1,680,000	0	0	3,180,000
				Total (FLIC) - Budgeting		**0**	**1,500,000**	**0**	**1,500,000**	**1,680,000**	**0**	**0**	**3,180,000**
				Total - Budget and Finance - Prizren/Prizren		**0**	**1,500,000**	**0**	**1,500,000**	**1,680,000**	**0**	**0**	**3,180,000**
				Total (FLIC) - Budget and Finance		**0**	**1,500,000**	**0**	**1,500,000**	**1,680,000**	**0**	**0**	**3,180,000**
				Total - Budget and Finance		**0**	**1,500,000**	**0**	**1,500,000**	**1,680,000**	**0**	**0**	**3,180,000**
				Total (FLIC) - Prizren/Prizren		**0**	**1,500,000**	**0**	**1,500,000**	**1,680,000**	**0**	**0**	**3,180,000**
				Total - Prizren/Prizren		**0**	**1,500,000**	**0**	**1,500,000**	**1,680,000**	**0**	**0**	**3,180,000**

Total	**44,805**	**2,500,000**	**0**	**2,500,000**	**4,180,000**	**0**	**0**	**6,724,805**
Total(FLIC)	**44,805**	**2,500,000**	**0**	**2,500,000**	**4,180,000**	**0**	**0**	**6,724,805**

Municipal Budget for year 2025 - 2027

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
611	Gllogovc	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
Total Municipal Revenues		**18,156,891**	**20,968,992**	**22,133,550**	**23,198,706**	**24,289,674**
Own Revenues		1,357,468	1,560,705	1,936,467	2,085,565	2,237,335
Tax on land		230,290	162,752	162,273	189,794	229,650
Property Tax		518,492	774,863	693,527	761,072	816,250
Municipal Fees		370,686	452,606	909,767	958,999	1,010,935
Licenses and Permits		32,000	115,000	345,000	350,000	340,173
Certicates and Official Documents		148,693	88,560	57,000	58,000	59,000
Motor Vehicle Fees		100,000	120,000	122,000	125,000	127,000
Building Related Permits		64,993	78,904	203,667	235,699	281,762
Other Municipal Charges		25,000	50,142	182,100	190,300	203,000
Municipal Charges		158,000	135,484	159,000	163,000	167,000
Regulatory Charges		48,000	32,484			
Rental Income		24,000	40,000	90,000	92,000	94,000
Education and Co-Payments		26,000	27,000	30,000	31,000	32,000
Health Co-Payments		34,000	36,000	39,000	40,000	41,000
Other Municipal Charges						
Other Revenues		80,000	35,000	11,900	12,700	13,500
Government Transfers		16,799,423	19,408,287	20,197,083	21,113,141	22,052,339
General Grant		7,829,315	8,736,919	9,439,381	9,988,256	10,547,139
Specific Grant of Education		6,538,734	7,843,632	8,232,004	8,478,964	8,733,333
Specific Grant of Health		2,431,374	2,827,736	2,525,698	2,645,921	2,771,867
Financing by Borrowing						
Financing by Borrowing						

Nr.	Description					
612	Fushe Kosova	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
Total Municipal Revenues		**15,093,936**	**16,285,500**	**16,747,838**	**17,592,179**	**18,456,253**
Own Revenues		3,805,402	3,714,607	3,459,675	3,709,614	3,963,922
Tax on land		139,763	230,871	230,192	269,231	325,769
Property Tax		1,115,317	1,165,198	1,042,889	1,144,460	1,227,434
Municipal Fees		2,285,402	2,038,538	1,965,094	2,115,423	2,200,219
Licenses and Permits		75,000	65,000	150,000	75,000	30,000
Certicates and Official Documents		55,402	45,000	95,000	55,000	75,000
Motor Vehicle Fees		115,000	108,000	228,000	322,000	338,319
Building Related Permits		1,915,000	1,730,538	1,186,112	1,402,348	1,307,819
Other Municipal Charges		125,000	90,000	305,982	261,075	449,081
Municipal Charges		160,000	120,000	141,000	110,500	120,500
Rental Income		15,000	10,000	12,000		
Education and Co-Payments		110,000	70,000	90,000	70,000	70,000
Health Co-Payments		35,000	40,000	39,000	40,500	50,500
Other Municipal Charges						
Other Revenues		104,920	160,000	80,500	70,000	90,000

Municipal Budget for year 2025 - 2027

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
612	Fushe Kosova	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Government Transfers	11,288,534	12,570,893	13,288,163	13,882,565	14,492,331
	General Grant	4,916,458	5,480,065	5,916,282	6,257,124	6,604,182
	Specific Grant of Education	4,881,649	5,278,623	5,530,790	5,696,714	5,867,615
	Specific Grant of Health	1,490,427	1,812,205	1,841,091	1,928,727	2,020,534
	Financing by Borrowing					
	Financing by Borrowing					

Nr.	Description					
613	Lipjan	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Total Municipal Revenues	**19,779,849**	**23,053,203**	**24,897,038**	**26,115,843**	**27,395,164**
	Own Revenues	2,337,990	2,532,006	3,174,047	3,421,933	3,675,284
	Tax on land	175,188	287,565	286,721	335,347	405,769
	Property Tax	1,226,174	1,294,090	1,158,252	1,271,058	1,363,210
	Municipal Fees	746,128	716,851	1,493,574	1,578,028	1,668,805
	Licenses and Permits					
	Certicates and Official Documents	65,000	65,000	70,000	70,000	70,000
	Motor Vehicle Fees	120,000	120,000	150,000	120,000	120,000
	Building Related Permits	137,475	150,000	300,000	300,000	300,000
	Other Municipal Charges	423,653	381,851	973,574	1,088,028	1,178,805
	Municipal Charges	180,500	223,500	220,500	222,500	222,500
	Rental Income	53,000	43,000	55,000	55,000	55,000
	Education and Co-Payments	80,500	130,500	115,500	117,500	117,500
	Health Co-Payments	47,000	50,000	50,000	50,000	50,000
	Other Revenues					
	Sale of Assets	10,000	10,000	15,000	15,000	15,000
	Government Transfers	17,441,859	20,521,197	21,722,991	22,693,910	23,719,880
	General Grant	8,013,741	8,942,841	9,661,940	10,223,813	10,795,933
	Specific Grant of Education	7,104,836	8,536,930	8,837,533	9,101,649	9,375,739
	Specific Grant of Health	2,140,282	2,864,360	3,023,518	3,167,438	3,318,208
	Financing for Residential Services	183,000	177,066	200,000	200,000	230,000
	Financing by Borrowing					
	Financing by Borrowing					

Nr.	Description					
614	Obiliq	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Total Municipal Revenues	**12,921,229**	**14,248,389**	**14,516,132**	**14,999,109**	**15,493,765**
	Own Revenues	1,084,437	1,255,245	1,291,588	1,398,315	1,506,759
	Tax on land	125,834	133,127	132,736	155,247	187,848
	Property Tax	348,776	619,381	554,366	608,358	652,464
	Municipal Fees	362,827	363,737	443,613	471,278	494,843

Municipal Budget for year 2025 - 2027

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
614	Obiliq	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Licenses and Permits	99,000	99,250	99,500	100,492	105,517
	Certicates and Official Documents	42,000	42,500	73,000	76,000	78,300
	Motor Vehicle Fees	43,000	43,200	63,500	75,000	77,250
	Building Related Permits	130,000	130,000	138,613	135,444	146,218
	Other Municipal Charges	48,827	48,787	69,000	84,342	87,559
	Municipal Charges	156,000	95,000	100,000	101,000	106,050
	Regulatory Charges					
	Rental Income	19,000	21,000	21,000	21,000	22,050
	Education and Co-Payments	70,000	50,000	50,000	50,000	52,500
	Health Co-Payments	44,000	14,000	14,000	14,000	14,700
	Other Municipal Charges	21,000	10,000	15,000	16,000	16,800
	Other Revenues	91,000	44,000	60,873	62,432	65,554
	Government Transfers	11,836,792	12,993,144	13,224,544	13,600,794	13,987,006
	General Grant	3,090,306	3,438,437	3,707,881	3,918,415	4,132,786
	Specific Grant of Education	2,765,793	3,171,199	3,340,714	3,440,935	3,544,163
	Specific Grant of Health	980,693	1,383,508	1,375,949	1,441,444	1,510,057
	Financing for Residential Services					
	Financing for Obiliq	5,000,000	5,000,000	4,800,000	4,800,000	4,800,000
	Financing by Borrowing					
	Financing by Borrowing					

Nr.	Description					
615	Podujeva	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Total Municipal Revenues	**27,406,567**	**31,268,469**	**33,459,115**	**35,074,116**	**36,677,307**
	Own Revenues	1,806,493	1,859,659	1,986,336	2,132,708	2,281,749
	Tax on land	319,872	143,739	143,316	167,622	202,822
	Property Tax	438,616	705,256	631,226	692,704	742,925
	Municipal Fees	671,005	593,664	711,794	742,382	783,462
	Licenses and Permits	150,000	130,757	170,000	220,000	220,000
	Certicates and Official Documents	100,000	100,000	122,551	158,971	156,359
	Motor Vehicle Fees	141,005	100,000	106,684	152,378	120,000
	Building Related Permits	230,000	208,664	250,000	130,000	180,000
	Other Municipal Charges	50,000	54,243	62,559	81,033	107,103
	Waste Taxes					
	Municipal Charges	217,000	267,000	350,000	330,000	352,540
	Regulatory Charges					
	Rental Income	70,000	120,000	120,000	100,000	122,540
	Education and Co-Payments	75,000	75,000	150,000	150,000	150,000
	Health Co-Payments	72,000	72,000	80,000	80,000	80,000
	Other Municipal Charges					
	Other Revenues	160,000	150,000	150,000	200,000	200,000
	Government Transfers	25,600,074	29,183,360	31,472,779	32,941,408	34,395,558

Municipal Budget for year 2025 - 2027

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
615	Podujeva	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	General Grant	12,119,451	13,533,122	14,627,269	15,482,188	16,352,698
	Specific Grant of Education	9,859,607	12,086,230	13,190,988	13,586,718	13,994,319
	Specific Grant of Health	3,330,767	3,413,259	3,347,173	3,506,499	3,673,408
	Financing for Residential Services	160,000		150,000	200,000	200,000
	Financing for Theatres	130,249	150,749	157,349	166,003	175,133
	Financing by Borrowing		225,450			
	Financing by Borrowing		225,450			

Nr.	Description					
616	Prishtina	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Total Municipal Revenues	**106,388,981**	**123,699,998**	**123,699,997**	**136,638,099**	**142,845,177**
	Own Revenues	34,166,863	38,778,968	38,778,968	41,144,772	43,963,535
	Tax on land	2,074,637	2,627,058	2,627,058	3,063,554	3,706,901
	Property Tax	9,291,582	12,278,770	12,278,770	12,060,238	12,934,605
	Municipal Fees	17,080,644	21,473,140	17,423,140	18,920,980	19,722,029
	Licenses and Permits	900,000	1,200,000	1,590,089	1,600,843	1,734,029
	Certicates and Official Documents	250,000	250,000	250,000	250,000	250,000
	Motor Vehicle Fees	800,000	750,000	900,000	950,000	1,000,000
	Building Related Permits	9,792,644	13,735,140	10,095,051	11,532,137	12,100,000
	Other Municipal Charges	1,000,000	1,200,000	250,000	250,000	300,000
	Waste Taxes	4,338,000	4,338,000	4,338,000	4,338,000	4,338,000
	Municipal Charges	4,520,000	1,200,000	5,250,000	5,900,000	6,400,000
	Regulatory Charges			1,000,000	1,200,000	1,200,000
	Rental Income	20,000				
	Education and Co-Payments	800,000	800,000	800,000	800,000	800,000
	Health Co-Payments	300,000	400,000	400,000	400,000	400,000
	Other Municipal Charges	3,400,000		3,050,000	3,500,000	4,000,000
	Other Revenues	1,185,000	1,185,000	1,185,000	1,185,000	1,185,000
	Sale of Assets	15,000	15,000	15,000	15,000	15,000
	Government Transfers	72,222,118	83,921,030	83,921,029	92,993,327	97,381,642
	General Grant	26,020,156	29,068,230	29,068,230	33,270,682	35,147,620
	Specific Grant of Education	22,483,776	26,506,354	26,506,353	27,906,433	28,743,626
	Specific Grant of Health	7,512,586	10,456,520	10,456,520	12,297,552	12,882,916
	Financing for Residential Services	893,000	809,127	809,127		
	Grant for the Capital - Pristina	15,312,600	17,080,800	17,080,800	19,518,660	20,607,480
	Financing by Borrowing		1,000,000	1,000,000	2,500,000	1,500,000
	Financing by Borrowing		1,000,000	1,000,000	2,500,000	1,500,000

Nr.	Description					
617	Shtime	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection

Municipal Budget for year 2025 - 2027

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
617	Shtime	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
Total Municipal Revenues		**8,756,040**	**10,200,509**	**10,777,180**	**11,274,335**	**11,813,924**
Own Revenues		587,000	569,700	858,258	918,596	980,323
Tax on land		184,194	53,987	53,828	62,957	76,178
Property Tax		156,892	259,017	231,829	254,407	272,852
Municipal Fees		132,827	133,596	363,546	389,177	419,238
Licenses and Permits		1,000	1,000	1,000	1,000	1,000
Certicates and Official Documents		21,800	21,800	37,808	41,440	41,439
Motor Vehicle Fees		50,200	45,200	42,808	42,808	52,870
Building Related Permits		59,827	65,596	281,930	303,929	323,929
Municipal Charges		106,087	116,100	198,005	201,005	201,005
Regulatory Charges		38,000	41,000	78,510	81,510	81,510
Rental Income		4,000	7,000	28,745	28,745	28,745
Education and Co-Payments		22,087	26,100	48,750	48,750	48,750
Health Co-Payments		42,000	42,000	42,000	42,000	42,000
Other Revenues		5,000	5,000	11,050	11,050	11,050
Sale of Assets		2,000	2,000			
Government Transfers		8,169,040	9,337,118	9,918,922	10,355,739	10,833,601
General Grant		3,795,364	4,226,764	4,560,657	4,821,546	5,087,194
Specific Grant of Education		3,045,004	3,683,008	3,954,859	4,073,505	4,195,710
Specific Grant of Health		1,145,672	1,248,634	1,203,406	1,260,688	1,320,697
Financing for Residential Services		183,000	178,712	200,000	200,000	230,000
Financing by Borrowing			293,691			
Financing by Borrowing			293,691			

Nr.	Description					
618	Graqanica	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
Total Municipal Revenues		**8,767,352**	**8,985,460**	**9,753,348**	**10,232,668**	**10,741,179**
Own Revenues		2,181,623	2,290,078	2,729,206	2,940,077	3,153,834
Tax on land		235,438	224,857	224,196	262,218	317,283
Property Tax		958,824	1,122,109	1,004,323	1,102,138	1,182,043
Municipal Fees		965,361	921,112	1,478,687	1,553,721	1,632,508
Licenses and Permits		380,000	330,000	817,383	919,970	869,971
Certicates and Official Documents		71,909	60,000	60,000	60,000	60,000
Motor Vehicle Fees			37,000	108,981	145,000	145,000
Building Related Permits		404,176	219,398	206,255	206,255	340,106
Other Municipal Charges		82,276	274,714	286,068	222,496	217,431
Other Revenues			22,000	22,000	22,000	22,000
Government Transfers		6,585,729	6,695,382	7,024,142	7,292,591	7,587,345
General Grant		2,758,902	3,066,939	3,305,350	3,491,636	3,681,317
Specific Grant of Education		1,907,163	1,733,548	1,898,336	1,955,286	2,013,945
Specific Grant of Health		468,643	475,813	529,685	554,898	581,312
Financing for Residential Services		360,250	328,311	200,000	200,000	220,000

Municipal Budget for year 2025 - 2027

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
618	Graqanica					
	Financing for Secondary Health	1,090,771	1,090,771	1,090,771	1,090,771	1,090,771

Nr.	Description	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
621	Dragash					
	Total Municipal Revenues	**10,871,961**	**12,110,967**	**12,872,213**	**13,512,220**	**14,166,924**
	Own Revenues	500,037	464,450	551,054	597,128	643,692
	Tax on land	150,718	56,707	56,540	66,129	80,016
	Property Tax	200,462	277,233	248,132	272,299	292,041
	Municipal Fees	52,857	52,857	131,382	139,175	135,258
	Licenses and Permits	5,000	5,000	10,000	10,000	10,000
	Certicates and Official Documents	19,000	19,000	50,000	50,000	50,000
	Motor Vehicle Fees	17,713	17,713	51,382	51,382	51,382
	Building Related Permits	6,144	6,144	10,000	14,793	10,000
	Other Municipal Charges	5,000	5,000	10,000	13,000	13,876
	Municipal Charges	96,000	77,653	115,000	119,525	136,377
	Rental Income	5,000	5,000	20,000	30,000	49,957
	Health Co-Payments	25,000	25,000	25,000	25,000	25,000
	Other Municipal Charges		47,653	70,000	64,525	61,420
	Government Transfers	10,371,924	11,646,517	12,321,159	12,915,092	13,523,233
	General Grant	5,925,948	6,607,712	7,135,380	7,547,678	7,967,495
	Specific Grant of Education	3,032,404	3,638,070	3,705,014	3,816,165	3,930,650
	Specific Grant of Health	1,413,572	1,400,735	1,480,765	1,551,249	1,625,088
	Financing by Borrowing					
	Financing by Borrowing					

Nr.	Description	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
622	Prizren					
	Total Municipal Revenues	**57,491,944**	**66,201,980**	**70,352,476**	**74,052,720**	**76,798,617**
	Own Revenues	8,403,558	10,193,294	10,600,777	11,365,867	12,148,905
	Tax on land	1,153,469	741,484	739,305	864,684	1,046,268
	Property Tax	2,343,838	3,456,928	3,094,023	3,395,361	3,641,525
	Municipal Fees	3,656,251	4,399,882	5,207,449	5,475,822	5,741,112
	Licenses and Permits	420,000	420,000	420,000	450,000	480,000
	Certicates and Official Documents	420,000	560,000	580,000	590,000	620,000
	Motor Vehicle Fees	530,000	520,000	540,000	590,000	620,000
	Building Related Permits	420,000	1,408,072	1,670,000	1,705,967	1,908,000
	Other Municipal Charges	200,000	200,000	200,000	350,000	380,000
	Waste Taxes	1,666,251	1,291,810	1,797,449	1,789,855	1,733,112
	Municipal Charges	1,150,000	1,245,000	1,180,000	1,220,000	1,270,000
	Rental Income	450,000	545,000	480,000	520,000	570,000

Municipal Budget for year 2025 - 2027

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
622	Prizren	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Education and Co-Payments	470,000	470,000	470,000	470,000	470,000
	Health Co-Payments	230,000	230,000	230,000	230,000	230,000
	Other Revenues	100,000	350,000	380,000	410,000	450,000
	Government Transfers	49,088,386	55,008,686	58,251,699	61,006,853	63,829,712
	General Grant	25,412,893	28,389,830	30,693,900	32,494,203	34,327,340
	Specific Grant of Education	16,434,848	19,383,402	20,247,089	20,854,502	21,480,137
	Specific Grant of Health	6,513,469	6,542,493	6,981,279	7,313,588	7,661,714
	Financing for Residential Services	540,500	377,483			
	Financing for Theatres	141,866	263,947	275,065	290,194	306,155
	Financing for QHP, QKHFZ dhe KHM	44,810	51,532	54,366	54,366	54,366
	Financing by Borrowing		1,000,000	1,500,000	1,680,000	820,000
	Financing by Borrowing		1,000,000	1,500,000	1,680,000	820,000

Nr.	Description					
623	Rahovec	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Total Municipal Revenues	**17,548,240**	**19,804,785**	**20,982,796**	**21,995,252**	**23,032,894**
	Own Revenues	1,445,603	1,614,904	2,001,711	2,144,713	2,291,032
	Tax on land	367,264	134,374	133,979	156,701	189,608
	Property Tax	423,250	634,015	567,464	622,731	667,879
	Municipal Fees	315,689	488,500	693,350	695,281	731,545
	Licenses and Permits	76,300	76,500	25,100	40,000	50,000
	Certicates and Official Documents	69,389	70,000	92,250	100,000	120,000
	Motor Vehicle Fees	90,000	90,000	140,000	140,000	135,000
	Building Related Permits	38,000	39,000	86,000	90,000	100,000
	Other Municipal Charges	42,000	43,000	150,000	115,281	116,545
	Waste Taxes		170,000	200,000	210,000	210,000
	Municipal Charges	314,200	328,072	536,918	590,000	622,000
	Regulatory Charges		21,500	75,000	85,000	90,000
	Rental Income	92,000	92,400	141,500	140,000	140,000
	Education and Co-Payments	22,200	30,000	80,000	90,000	97,000
	Health Co-Payments	80,000	80,000	90,000	95,000	105,000
	Other Municipal Charges		104,172	150,418	180,000	190,000
	Other Revenues	25,200	29,943	70,000	80,000	80,000
	Government Transfers	16,102,637	18,189,881	18,981,085	19,850,539	20,741,862
	General Grant	7,605,075	8,486,139	9,168,059	9,700,883	10,243,423
	Specific Grant of Education	5,872,245	7,138,467	7,330,156	7,550,061	7,776,563
	Specific Grant of Health	2,600,038	2,536,204	2,452,200	2,568,925	2,691,206
	Financing for Residential Services					
	Financing for QHP, QKHFZ dhe KHM	25,279	29,071	30,670	30,670	30,670
	Financing by Borrowing					
	Financing by Borrowing					

Municipal Budget for year 2025 - 2027

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
624	Suhareka	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
Total Municipal Revenues		**19,807,625**	**22,084,869**	**23,284,922**	**24,425,539**	**25,593,247**
Own Revenues		2,193,669	2,252,469	2,401,424	2,595,608	2,793,123
Tax on land		432,043	233,993	233,306	272,872	330,176
Property Tax		853,409	1,089,403	975,050	1,070,014	1,147,590
Municipal Fees		632,000	641,000	908,068	954,722	988,357
Licenses and Permits			117,000	165,000	161,722	188,777
Certicates and Official Documents		189,000	175,000	185,068	208,000	226,223
Motor Vehicle Fees		149,000	145,000	148,000	150,000	154,357
Building Related Permits		140,000	141,000	225,000	230,000	198,000
Other Municipal Charges			63,000	185,000	205,000	221,000
Municipal Charges		269,217	288,073	265,000	275,000	304,000
Regulatory Charges						
Rental Income		142,000	145,000	150,000	153,000	175,000
Education and Co-Payments		45,830	47,000	50,000	52,000	54,000
Health Co-Payments		50,000	60,000	65,000	70,000	75,000
Other Municipal Charges		31,387	36,073			
Other Revenues		7,000		20,000	23,000	23,000
Government Transfers		17,613,956	19,832,400	20,883,498	21,829,931	22,800,124
General Grant		8,132,699	9,075,982	9,806,058	10,376,509	10,957,362
Specific Grant of Education		6,890,558	8,245,932	8,596,834	8,854,739	9,120,381
Specific Grant of Health		2,590,699	2,510,486	2,480,606	2,598,683	2,722,381
Financing by Borrowing						
Financing by Borrowing						

Nr.	Description					
625	Malisheva	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
Total Municipal Revenues		**18,124,837**	**19,740,806**	**21,576,545**	**22,606,167**	**23,615,531**
Own Revenues		1,158,603	916,849	1,505,526	1,605,706	1,708,416
Tax on land		436,885	75,927	75,704	88,543	107,137
Property Tax		318,438	373,656	334,434	367,005	393,613
Municipal Fees		158,280	279,266	692,388	768,696	804,666
Licenses and Permits		30,000	30,000	102,000	128,000	182,400
Certicates and Official Documents		53,280	89,842	104,526	104,526	104,526
Motor Vehicle Fees		45,000	50,000	55,000	55,000	55,000
Building Related Permits		30,000	50,000	355,862	406,170	387,740
Other Municipal Charges			59,424	75,000	75,000	75,000
Municipal Charges		150,000	188,000	333,000	311,462	333,000
Regulatory Charges			20,000	30,000	30,000	30,000
Rental Income		25,000	40,000	20,000	20,000	20,000
Education and Co-Payments		60,000	60,000	185,000	185,000	185,000
Health Co-Payments		55,000	68,000	68,000	68,000	68,000
Other Municipal Charges		10,000		30,000	8,462	30,000

Municipal Budget for year 2025 - 2027

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
625	Malisheva					
	Other Revenues	95,000		70,000	70,000	70,000
	Government Transfers	16,966,234	18,823,957	20,071,019	21,000,461	21,907,115
	General Grant	7,382,578	8,237,391	8,898,994	9,415,943	9,942,318
	Specific Grant of Education	6,927,945	8,387,770	8,915,744	9,183,216	9,458,713
	Specific Grant of Health	2,495,711	2,198,796	2,101,281	2,201,302	2,306,084
	Financing for Residential Services	160,000		155,000	200,000	200,000
	Financing by Borrowing					
	Financing by Borrowing					

Nr.	Description	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
626	Mamusha					
	Total Municipal Revenues	**2,276,220**	**2,565,142**	**2,718,408**	**2,848,527**	**2,981,788**
	Own Revenues	70,419	71,552	98,782	105,986	113,343
	Tax on land	13,998	7,051	7,031	8,223	9,950
	Property Tax	31,138	33,568	30,044	32,970	35,361
	Municipal Fees	11,068	16,433	26,200	28,500	30,800
	Certicates and Official Documents	3,596	7,200	7,200	7,500	7,800
	Motor Vehicle Fees	7,472	8,100	11,000	12,000	13,000
	Other Municipal Charges		1,133	8,000	9,000	10,000
	Municipal Charges	14,215	14,500	35,507	36,293	37,232
	Regulatory Charges	9,928	10,500	31,507	32,293	33,232
	Rental Income					
	Health Co-Payments	4,287	4,000	4,000	4,000	4,000
	Government Transfers	2,205,801	2,493,590	2,619,626	2,742,541	2,868,445
	General Grant	1,344,871	1,486,658	1,596,398	1,682,143	1,769,453
	Specific Grant of Education	612,659	584,580	655,418	675,080	695,333
	Specific Grant of Health	248,271	422,352	367,810	385,318	403,659
	Financing by Borrowing					
	Financing by Borrowing					

Nr.	Description	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
631	Deçan					
	Total Municipal Revenues	**12,119,805**	**13,508,082**	**14,401,935**	**15,096,315**	**15,806,774**
	Own Revenues	1,098,485	847,565	900,571	978,279	1,056,666
	Tax on land	448,248	100,016	99,722	116,634	141,127
	Property Tax	278,523	489,249	437,893	480,541	515,380
	Municipal Fees	341,714	229,100	262,956	280,104	289,159
	Licenses and Permits	20,000	10,000	3,000	3,000	3,000
	Certicates and Official Documents	35,000	35,800	35,800	35,800	35,800
	Motor Vehicle Fees	60,000	60,000	94,650	99,650	104,650

Municipal Budget for year 2025 - 2027

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
631	Deçan	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Building Related Permits	115,709	76,800	50,000	50,000	54,000
	Other Municipal Charges	111,005	46,500	79,506	91,654	91,709
	Municipal Charges	30,000	29,200	100,000	101,000	111,000
	Rental Income	10,000	9,200	30,000	31,000	31,000
	Education and Co-Payments			10,000	10,000	10,000
	Health Co-Payments	20,000	20,000	20,000	20,000	20,000
	Other Municipal Charges			40,000	40,000	50,000
	Other Revenues					
	Government Transfers	11,021,320	12,660,517	13,501,364	14,118,036	14,750,108
	General Grant	5,583,592	6,225,958	6,723,132	7,111,603	7,507,160
	Specific Grant of Education	3,781,507	4,611,056	4,825,149	4,969,903	5,119,000
	Specific Grant of Health	1,473,221	1,635,185	1,753,083	1,836,530	1,923,948
	Financing for Residential Services	183,000	188,318	200,000	200,000	200,000
	Financing by Borrowing					
	Financing by Borrowing					

Nr.	Description					
632	Gjakova	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Total Municipal Revenues	**31,558,422**	**37,483,964**	**40,584,370**	**42,662,030**	**44,758,781**
	Own Revenues	4,203,787	5,091,658	5,934,237	6,406,561	6,887,230
	Tax on land	947,376	553,177	551,552	645,090	780,559
	Property Tax	1,756,306	2,584,970	2,313,631	2,538,964	2,723,038
	Municipal Fees	845,273	1,143,087	1,979,554	2,076,775	2,174,675
	Licenses and Permits	137,359	193,800	335,000	353,704	372,739
	Certicates and Official Documents	120,000	150,000	150,000	161,938	174,089
	Motor Vehicle Fees	140,000	210,000	210,000	226,715	243,724
	Building Related Permits	369,997	490,000	1,225,696	1,270,875	1,315,813
	Other Municipal Charges	77,917	99,287	58,858	63,543	68,310
	Municipal Charges	436,615	515,424	691,500	716,054	747,042
	Regulatory Charges	1,463	500	500	540	580
	Rental Income	98,852	138,970	198,000	212,167	232,585
	Education and Co-Payments	250,000	270,954	363,000	363,000	363,000
	Health Co-Payments	70,000	80,000	100,000	100,000	100,000
	Other Municipal Charges	16,300	25,000	30,000	40,347	50,877
	Other Revenues	218,217	295,000	398,000	429,678	461,916
	Government Transfers	27,354,635	32,392,306	34,650,133	36,255,469	37,871,551
	General Grant	13,219,264	14,762,483	15,956,895	16,890,156	17,840,436
	Specific Grant of Education	10,391,073	12,909,004	13,164,769	13,559,712	13,966,504
	Specific Grant of Health	3,467,988	4,454,553	4,869,365	5,101,147	5,343,962
	Financing for Residential Services	160,000		380,000	410,000	410,000
	Financing for Theatres	116,310	266,266	279,104	294,454	310,649
	Financing by Borrowing					

Municipal Budget for year 2025 - 2027

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
632	Gjakova	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Financing by Borrowing					

Nr.	Description					
633	Istog	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Total Municipal Revenues	**13,051,471**	**15,141,743**	**15,937,258**	**16,704,875**	**17,491,324**
	Own Revenues	1,244,588	1,306,223	1,496,509	1,608,073	1,722,106
	Tax on land	198,637	116,411	116,069	135,753	164,261
	Property Tax	362,783	538,857	482,294	529,267	567,639
	Municipal Fees	208,581	409,955	599,496	613,350	590,120
	Licenses and Permits	100,000	42,000	60,000	60,000	60,000
	Certicates and Official Documents		55,000	67,810	70,520	71,120
	Motor Vehicle Fees	7,213	100,000	120,280	122,000	125,000
	Building Related Permits	88,368	182,955	200,000	190,130	190,000
	Other Municipal Charges	13,000	30,000	151,406	170,700	144,000
	Municipal Charges	233,220	136,000	233,000	243,000	285,086
	Rental Income			4,500	5,000	5,000
	Education and Co-Payments	88,220	86,000	83,000	83,000	83,000
	Health Co-Payments	55,000	50,000	60,000	60,000	60,000
	Other Municipal Charges	85,000		85,500	95,000	137,086
	Other Revenues	241,367	105,000	65,650	86,703	115,000
	Government Transfers	11,806,883	13,690,716	14,440,749	15,096,802	15,769,218
	General Grant	5,887,266	6,565,119	7,089,760	7,499,692	7,917,099
	Specific Grant of Education	4,282,905	5,207,045	5,356,010	5,516,690	5,682,191
	Specific Grant of Health	1,449,212	1,723,034	1,794,979	1,880,420	1,969,928
	Financing for Residential Services	187,500	195,518	200,000	200,000	200,000
	Financing by Borrowing		144,804			
	Financing by Borrowing		144,804			

Nr.	Description					
634	Klina	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Total Municipal Revenues	**13,051,595**	**14,648,717**	**16,168,653**	**16,878,455**	**17,657,166**
	Own Revenues	1,373,774	1,436,260	1,495,504	1,606,855	1,720,536
	Tax on land	179,256	114,757	114,420	133,825	161,928
	Property Tax	424,348	539,664	483,016	530,059	568,488
	Municipal Fees	489,200	446,861	352,553	403,142	389,400
	Licenses and Permits	90,000	93,600			
	Certicates and Official Documents	110,200	82,263			
	Motor Vehicle Fees	89,000				
	Building Related Permits	150,000	163,398	230,000	255,000	275,000
	Other Municipal Charges	50,000	107,600	122,553	148,142	114,400

Municipal Budget for year 2025 - 2027

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
634	Klina	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Municipal Charges	241,770	191,263	161,000	207,117	294,923
	Regulatory Charges		9,400			
	Rental Income	26,570	41,313		49,117	63,006
	Education and Co-Payments	64,200	69,500	72,000	76,000	79,000
	Health Co-Payments	32,000	32,000	39,000	42,000	47,000
	Other Municipal Charges	119,000	39,050	50,000	40,000	105,917
	Other Revenues	39,200	136,430	384,515	317,712	285,797
	Sale of Assets		7,285		15,000	20,000
	Government Transfers	11,677,821	13,212,457	14,673,149	15,271,600	15,936,630
	General Grant	5,458,575	6,086,117	6,571,819	6,951,325	7,337,752
	Specific Grant of Education	4,481,266	5,453,128	5,953,349	6,131,950	6,315,908
	Specific Grant of Health	1,577,980	1,673,212	1,897,981	1,988,325	2,082,970
	Financing for Residential Services	160,000		250,000	200,000	200,000

Nr.	Description					
635	Peja	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Total Municipal Revenues	**33,290,701**	**37,457,025**	**39,842,382**	**41,944,453**	**44,031,332**
	Own Revenues	5,200,497	5,365,017	5,593,510	6,055,214	6,523,987
	Tax on land	1,065,750	571,877	570,197	666,897	806,945
	Property Tax	2,091,622	2,683,681	2,401,980	2,635,918	2,827,022
	Municipal Fees	1,287,096	1,717,171	2,239,291	2,345,598	2,470,909
	Licenses and Permits	168,000	153,000	169,000	178,231	183,578
	Certicates and Official Documents		180,000	211,000	244,178	246,042
	Motor Vehicle Fees		240,000	520,000	540,000	545,184
	Building Related Permits			798,931	878,931	977,315
	Other Municipal Charges	1,119,096	1,144,171	540,360	504,258	518,790
	Municipal Charges	756,029	392,288	357,540	381,563	393,116
	Regulatory Charges	281,529	133,877			
	Rental Income	51,000	51,410	100,000	110,000	111,056
	Education and Co-Payments	100,000	100,001	140,000	140,000	140,000
	Health Co-Payments	107,000	107,000	101,459	115,000	125,000
	Other Municipal Charges			16,081	16,563	17,060
	Other Revenues			24,503	25,238	25,995
	Government Transfers	28,090,204	32,092,008	34,248,872	35,889,239	37,507,345
	General Grant	13,593,497	15,180,775	16,409,287	17,369,194	18,346,606
	Specific Grant of Education	10,323,643	12,200,810	12,810,169	13,194,474	13,590,308
	Specific Grant of Health	3,863,497	4,514,810	4,672,389	4,894,794	5,127,786
	Financing for Residential Services	180,000		152,500	215,000	215,000
	Financing for Theatres	129,567	195,613	204,527	215,777	227,645
	Financing by Borrowing					
	Financing by Borrowing					

Municipal Budget for year 2025 - 2027

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
636	Junik	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
Total Municipal Revenues		**1,877,346**	**2,199,837**	**2,340,143**	**2,454,219**	**2,571,075**
Own Revenues		159,330	208,056	204,942	222,358	240,063
Tax on land		30,482	22,916	22,849	26,724	32,336
Property Tax		71,537	104,589	93,610	102,727	110,175
Municipal Fees		50,411	72,001	79,833	84,157	88,702
Licenses and Permits		10,300	15,000	15,100	15,500	16,000
Certicates and Official Documents		7,200	8,000	8,100	8,200	8,300
Motor Vehicle Fees		6,300	8,000	9,500	10,000	10,500
Building Related Permits		8,200	16,000	20,000	21,500	23,000
Other Municipal Charges		18,411	25,001	27,133	28,957	30,902
Municipal Charges		6,900	8,550	8,650	8,750	8,850
Rental Income			550	550	550	550
Health Co-Payments		6,900	8,000	8,100	8,200	8,300
Government Transfers		1,718,016	1,991,781	2,135,201	2,231,861	2,331,012
General Grant		1,002,123	1,103,828	1,182,544	1,244,049	1,306,676
Specific Grant of Education		462,526	544,726	579,020	596,390	614,282
Specific Grant of Health		253,367	343,227	373,637	391,422	410,054

Nr.	Description					
641	Leposavic	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
Total Municipal Revenues		**5,476,871**	**5,832,216**	**6,082,192**	**6,396,035**	**6,716,753**
Own Revenues		80,000	96,985	100,720	105,756	111,043
Municipal Fees		80,000	91,985	100,720	105,756	111,043
Licenses and Permits			10,000	10,000	10,000	10,000
Certicates and Official Documents		3,000	10,000	50,000	50,000	50,000
Motor Vehicle Fees			15,000	20,000	20,000	20,000
Building Related Permits			20,000			
Other Municipal Charges		75,000	36,985	20,720	25,756	31,043
Municipal Charges			5,000			
Rental Income			5,000			
Government Transfers		5,396,871	5,735,231	5,981,472	6,290,279	6,605,710
General Grant		3,744,962	4,168,871	4,496,965	4,753,324	5,014,358
Specific Grant of Education		1,159,942	744,469	1,034,931	1,065,979	1,097,958
Specific Grant of Health		491,968	821,891	449,576	470,976	493,394

Nr.	Description					
642	Mitrovica	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
Total Municipal Revenues		**25,011,350**	**28,408,510**	**30,240,512**	**31,746,345**	**33,224,856**
Own Revenues		3,673,370	3,288,174	3,615,495	3,862,515	4,113,499
Tax on land		349,372	187,567	187,015	218,731	264,665

Municipal Budget for year 2025 - 2027

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
642	Mitrovica	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Property Tax	889,194	1,034,452	925,867	1,016,041	1,089,704
	Municipal Fees	1,507,169	1,617,105	2,134,743	2,198,873	2,319,260
	Licenses and Permits		40,000	40,000	50,000	60,000
	Certicates and Official Documents	106,000	92,000	85,000	95,000	105,000
	Motor Vehicle Fees		20,000	160,000	160,000	160,000
	Building Related Permits	937,524	993,105	1,396,743	1,450,873	1,511,260
	Other Municipal Charges	443,645	442,000	416,000	406,000	446,000
	Waste Taxes		30,000	37,000	37,000	37,000
	Municipal Charges	833,635	417,050	246,070	257,070	268,070
	Regulatory Charges		4,000	1,000	1,000	1,000
	Rental Income	200,000	22,050	23,070	24,070	25,070
	Education and Co-Payments	163,000	155,000	163,000	163,000	163,000
	Health Co-Payments	60,000	30,000	40,000	50,000	60,000
	Other Municipal Charges		206,000	19,000	19,000	19,000
	Other Revenues	94,000	32,000	121,800	171,800	171,800
	Government Transfers	21,337,980	25,120,336	26,625,017	27,883,830	29,111,357
	General Grant	9,725,479	10,856,773	11,732,363	12,416,514	13,113,140
	Specific Grant of Education	8,522,968	10,423,447	10,864,385	11,190,317	11,526,027
	Specific Grant of Health	2,739,643	3,615,481	3,640,154	3,813,425	3,994,944
	Financing for Residential Services	180,000		152,500	215,000	215,000
	Financing for Theatres	169,890	224,635	235,615	248,574	262,246

Nr.	Description					
643	Skenderaj	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Total Municipal Revenues	**16,291,892**	**18,582,309**	**19,881,471**	**20,803,456**	**21,749,460**
	Own Revenues	1,318,120	1,299,271	1,709,466	1,816,054	1,926,096
	Tax on land	173,433	66,198	66,004	77,197	93,409
	Property Tax	236,224	311,672	278,956	306,125	328,319
	Municipal Fees	792,343	824,130	748,500	916,205	760,550
	Licenses and Permits			40,000		55,550
	Certicates and Official Documents	59,480	59,480	48,000	50,000	57,080
	Motor Vehicle Fees	50,000	50,000			
	Building Related Permits	401,363	508,598	465,500	626,705	472,470
	Other Municipal Charges	281,500	206,052	195,000	239,500	175,450
	Waste Taxes					
	Municipal Charges	116,120	97,271	252,456	228,777	287,447
	Rental Income	2,120	2,120	45,500	17,750	13,879
	Education and Co-Payments	80,000	60,151	47,500	52,250	60,040
	Health Co-Payments	34,000	35,000	27,500	30,250	33,275
	Other Municipal Charges			131,956	128,527	180,253
	Other Revenues			363,550	287,750	456,371
	Government Transfers	14,973,772	17,283,038	18,172,005	18,987,402	19,823,364

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
643	Skenderaj	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	General Grant	7,012,017	7,822,982	8,450,648	8,941,079	9,440,454
	Specific Grant of Education	5,732,226	7,008,587	7,286,969	7,505,578	7,730,746
	Specific Grant of Health	2,047,028	2,255,488	2,234,388	2,340,745	2,452,164
	Financing for Residential Services	182,500	195,981	200,000	200,000	200,000
	Financing by Borrowing					
	Financing by Borrowing					

Nr.	Description					
644	Vushtrri	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Total Municipal Revenues	**23,373,910**	**26,770,039**	**27,662,762**	**29,001,462**	**30,374,143**
	Own Revenues	2,900,559	3,418,154	3,525,467	3,777,039	4,035,469
	Tax on land	291,712	243,837	243,120	284,351	344,065
	Property Tax	860,432	1,089,690	975,307	1,070,296	1,147,892
	Municipal Fees	1,581,915	1,699,147	1,839,540	1,839,540	1,839,540
	Licenses and Permits	110,000				
	Certicates and Official Documents	493,915	120,000	120,000	120,000	120,000
	Motor Vehicle Fees	122,000		1,000	1,000	1,000
	Building Related Permits	15,000	575,147	707,540	707,540	707,540
	Other Municipal Charges	85,000	158,000	165,000	165,000	165,000
	Waste Taxes	756,000	846,000	846,000	846,000	846,000
	Municipal Charges	166,500	217,000	298,491	306,491	312,991
	Rental Income	23,000	58,000	120,491	120,491	120,491
	Education and Co-Payments	89,000	99,000	110,000	115,000	119,500
	Health Co-Payments	52,000	60,000	62,000	65,000	67,000
	Other Municipal Charges	2,500		6,000	6,000	6,000
	Other Revenues		168,480	169,009	276,361	390,981
	Government Transfers	20,473,351	23,351,885	24,137,295	25,224,423	26,338,674
	General Grant	9,403,786	10,497,157	11,343,396	12,004,613	12,677,887
	Specific Grant of Education	7,788,926	9,409,041	9,861,291	10,157,130	10,461,843
	Specific Grant of Health	3,097,639	3,259,253	2,732,608	2,862,680	2,998,944
	Financing for Residential Services	183,000	186,434	200,000	200,000	200,000
	Financing by Borrowing					
	Financing by Borrowing					

Nr.	Description					
645	Zubin Potok	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Total Municipal Revenues	**3,032,542**	**3,428,092**	**3,377,704**	**3,547,973**	**3,722,111**
	Own Revenues	45,000	68,072	68,072	77,042	80,894
	Municipal Fees	24,000				
	Certicates and Official Documents	8,000				

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
645	Zubin Potok					
	Building Related Permits	9,000				
	Other Municipal Charges	7,000				
	Municipal Charges	11,000	68,072	68,072	77,042	80,894
	Regulatory Charges	5,000		699	7,042	5,894
	Rental Income	6,000				
	Other Municipal Charges		68,072	67,373	70,000	75,000
	Other Revenues	10,000				
	Government Transfers	2,987,542	3,360,020	3,309,632	3,470,931	3,641,217
	General Grant	2,033,093	2,255,629	2,205,241	2,562,447	2,699,480
	Specific Grant of Education	623,615	466,762	466,762	567,627	584,656
	Specific Grant of Health	330,834	637,629	637,629	340,857	357,081

Nr.	Description	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
646	Zvecan					
	Total Municipal Revenues	**2,737,405**	**3,278,670**	**3,102,269**	**3,259,142**	**3,419,621**
	Own Revenues	40,000	62,021	66,702	70,037	73,539
	Municipal Fees	15,000	32,021	21,000	21,500	26,000
	Licenses and Permits	6,000	8,000	8,000	8,000	11,000
	Certicates and Official Documents	6,000	6,000	7,000	7,000	7,000
	Motor Vehicle Fees		13,021			
	Building Related Permits			3,500	4,000	5,000
	Other Municipal Charges	3,000	5,000	2,500	2,500	3,000
	Municipal Charges			6,000	6,000	6,000
	Other Municipal Charges			6,000	6,000	6,000
	Other Revenues	25,000	30,000	39,702	42,537	41,539
	Government Transfers	2,697,405	3,216,649	3,035,567	3,189,105	3,346,082
	General Grant	1,877,813	2,082,261	2,240,499	2,364,139	2,490,035
	Specific Grant of Education	517,050	433,737	451,589	465,137	479,091
	Specific Grant of Health	302,542	700,651	343,479	359,829	376,956

Nr.	Description	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
647	North Mitrovica					
	Total Municipal Revenues	**5,979,551**	**6,367,531**	**6,512,368**	**6,775,297**	**7,044,437**
	Own Revenues	87,550	90,000	106,157	111,465	117,038
	Tax on land					
	Property Tax					
	Municipal Fees	62,400	74,000	66,000	73,808	73,038
	Licenses and Permits	10,500	10,000			
	Certicates and Official Documents	18,000	20,000	39,000	39,000	39,000
	Motor Vehicle Fees		4,000	22,000	22,000	22,000

Municipal Budget for year 2025 - 2027

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
647	North Mitrovica	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Building Related Permits	15,000	20,000	5,000	5,000	5,000
	Other Municipal Charges	12,000	20,000		7,808	7,038
	Waste Taxes					
	Municipal Charges	17,500	10,000	24,500	22,000	22,000
	Regulatory Charges					
	Rental Income	7,000	10,000	24,500	22,000	22,000
	Education and Co-Payments					
	Health Co-Payments	2,500				
	Other Municipal Charges	3,000				
	Other Revenues	4,000	6,000	15,657	15,657	22,000
	Sale of Assets	3,650				
	Government Transfers	5,892,001	6,277,531	6,406,211	6,663,832	6,927,399
	General Grant	2,745,623	3,052,297	3,289,655	3,475,116	3,663,959
	Specific Grant of Education	1,708,332	1,348,072	1,651,532	1,701,078	1,752,111
	Specific Grant of Health	448,111	887,227	475,089	497,703	521,394
	Financing for Secondary Health	989,935	989,935	989,935	989,935	989,935
	Financing by Borrowing					
	Financing by Borrowing					

Nr.	Description					
651	Gjilan	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Total Municipal Revenues	**32,599,281**	**37,189,019**	**37,189,019**	**41,940,334**	**43,964,733**
	Own Revenues	4,952,586	5,038,508	5,038,508	6,610,890	7,089,538
	Tax on land	1,042,879	491,698	490,253	573,396	693,809
	Property Tax	1,895,404	2,550,267	2,282,571	2,504,879	2,686,482
	Municipal Fees	1,560,303	1,511,543	1,441,338	2,657,050	2,773,050
	Licenses and Permits	70,000	50,000	70,000	75,000	80,000
	Certicates and Official Documents	320,000	341,543	380,000	400,000	430,000
	Motor Vehicle Fees	200,000	220,000	280,000	300,000	310,000
	Building Related Permits	920,203	860,000	551,288	1,700,000	1,800,000
	Other Municipal Charges	50,100	40,000	160,050	182,050	153,050
	Municipal Charges	454,000	485,000	824,346	875,565	936,197
	Regulatory Charges		30,000	79,346	100,565	106,197
	Rental Income	104,000	105,000	205,000	215,000	230,000
	Education and Co-Payments	225,000	230,000	340,000	350,000	380,000
	Health Co-Payments	100,000	120,000	200,000	210,000	220,000
	Other Municipal Charges					
	Other Revenues					
	Government Transfers	27,646,695	32,150,511	32,150,511	35,329,444	36,875,195
	General Grant	12,094,194	13,505,105	13,505,105	15,450,362	16,319,172
	Specific Grant of Education	11,866,477	14,270,527	14,270,527	14,847,633	15,293,062
	Specific Grant of Health	3,404,634	4,100,244	4,100,244	4,512,592	4,727,392

Municipal Budget for year 2025 - 2027

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
651	Gjilan	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Financing for Residential Services	180,000			215,000	215,000
	Social Grants of Culture					
	Financing for Theatres	101,390	274,635	274,635	303,857	320,569
	Financing by Borrowing					
	Financing by Borrowing					

Nr.	Description					
652	Kacanik	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Total Municipal Revenues	**10,674,689**	**11,958,983**	**12,592,239**	**13,193,668**	**13,809,572**
	Own Revenues	862,578	924,200	950,401	1,024,133	1,099,020
	Tax on land	160,454	80,543	80,306	93,925	113,649
	Property Tax	250,512	391,545	350,446	384,577	412,458
	Municipal Fees	353,194	341,112	408,649	470,914	496,413
	Licenses and Permits	14,097	16,000	16,000	20,000	20,000
	Certicates and Official Documents	28,725	25,000	25,000	23,000	20,000
	Motor Vehicle Fees	68,129	70,000	70,000	72,000	75,000
	Building Related Permits	126,489	200,000	267,537	320,914	351,413
	Other Municipal Charges	115,754	30,112	30,112	35,000	30,000
	Municipal Charges	88,418	101,000	101,000	74,717	76,500
	Regulatory Charges	3,040	10,000	10,000	12,000	12,000
	Rental Income	6,027	10,000	10,000	15,000	16,000
	Education and Co-Payments	34,132	36,000	36,000	22,000	23,500
	Health Co-Payments	6,566	5,000	5,000	10,717	10,000
	Other Municipal Charges	38,653	40,000	40,000	15,000	15,000
	Other Revenues	10,000	10,000	10,000		
	Government Transfers	9,812,111	11,034,783	11,641,838	12,169,535	12,710,552
	General Grant	4,603,825	5,130,643	5,538,386	5,856,980	6,181,384
	Specific Grant of Education	3,734,102	4,395,331	4,626,225	4,765,012	4,907,962
	Specific Grant of Health	1,474,184	1,508,809	1,477,227	1,547,543	1,621,206
	Financing by Borrowing					
	Financing by Borrowing					

Nr.	Description					
653	Kamenica	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Total Municipal Revenues	**12,381,899**	**14,523,817**	**15,282,624**	**15,985,062**	**16,725,303**
	Own Revenues	956,771	1,016,621	1,134,072	1,223,917	1,315,258
	Tax on land	234,463	103,474	438,943	481,693	516,615
	Property Tax	300,583	490,421	103,170	120,667	146,007
	Municipal Fees	206,769	234,576	259,030	307,203	369,579
	Licenses and Permits	5,000		1,500	1,550	16,000

Municipal Budget for year 2025 - 2027

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
653	Kamenica	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Certicates and Official Documents	98,003	51,800	54,930	86,421	75,000
	Motor Vehicle Fees	63,500	66,595	67,000	67,500	67,500
	Building Related Permits	20,000	59,200	61,800	76,498	70,000
	Other Municipal Charges	20,266	56,981	73,800		141,079
	Waste Taxes				75,234	
	Municipal Charges	131,500	133,150	236,000	252,000	268,057
	Rental Income	33,000	40,000	40,000	56,000	58,000
	Education and Co-Payments	29,000	29,000	45,000	45,000	52,000
	Health Co-Payments	45,000	55,000	56,000	56,000	50,000
	Other Municipal Charges	24,500	9,150	95,000	95,000	108,057
	Other Revenues	77,456	50,000	91,929	57,355	15,000
	Sale of Assets	6,000	5,000	5,000	5,000	
	Government Transfers	11,425,128	13,507,196	14,148,552	14,761,145	15,410,045
	General Grant	5,360,529	5,976,303	6,452,896	6,825,286	7,204,466
	Specific Grant of Education	4,483,745	5,440,648	5,433,969	5,596,988	5,764,898
	Specific Grant of Health	1,397,854	1,892,973	2,041,687	2,138,871	2,240,681
	Financing for Residential Services	183,000	197,272	220,000	200,000	200,000
	Financing by Borrowing					
	Financing by Borrowing					

Nr.	Description					
654	Novoberda	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Total Municipal Revenues	**3,329,629**	**3,925,195**	**4,284,877**	**4,472,931**	**4,665,865**
	Own Revenues	300,286	313,845	432,758	460,958	490,015
	Tax on land	87,064	20,810	20,749	24,268	29,364
	Property Tax	82,349	96,209	86,110	94,497	101,348
	Municipal Fees	75,705	94,377	188,899	175,193	153,303
	Licenses and Permits			3,500	3,500	3,500
	Certicates and Official Documents	11,800	19,730	18,690	18,690	18,690
	Motor Vehicle Fees	23,125	23,125	21,500	21,500	21,500
	Building Related Permits	28,000	28,000	69,800	69,035	57,600
	Other Municipal Charges	9,500	23,522	75,409	62,468	52,013
	Municipal Charges	38,853	66,500	67,000	67,000	67,000
	Rental Income	13,000	13,000	5,000	5,000	5,000
	Health Co-Payments		3,500	2,000	2,000	2,000
	Other Municipal Charges	22,353	50,000	60,000	60,000	60,000
	Other Revenues	16,315	30,949	70,000	100,000	139,000
	Sale of Assets		5,000			
	Government Transfers	3,029,343	3,611,350	3,852,119	4,011,973	4,175,850
	General Grant	1,486,259	1,644,753	1,767,421	1,863,270	1,960,866
	Specific Grant of Education	1,124,123	1,396,654	1,460,598	1,504,416	1,549,548
	Specific Grant of Health	246,711	396,646	424,100	444,287	465,436

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
654	Novoberda	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Financing for Residential Services	172,250	173,297	200,000	200,000	200,000

Nr.	Description					
655	Shterpca	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Total Municipal Revenues	**4,184,093**	**4,622,800**	**4,777,735**	**4,980,776**	**5,188,194**
	Own Revenues	500,753	391,317	403,713	440,525	477,698
	Tax on land	180,566	52,095	51,942	60,751	73,509
	Property Tax	290,664	245,533	219,760	241,163	258,648
	Municipal Fees	28,523	92,689	131,011	137,611	144,541
	Licenses and Permits	2,000	10,000	10,000	15,000	20,000
	Certicates and Official Documents	3,523	4,000	4,000	4,374	4,292
	Motor Vehicle Fees	18,000	23,689	23,689	23,000	23,000
	Building Related Permits	3,000	40,000	68,322	70,237	72,249
	Other Municipal Charges	2,000	15,000	25,000	25,000	25,000
	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	3,683,340	4,231,483	4,374,022	4,540,251	4,710,496
	General Grant	1,573,241	1,741,949	1,872,524	1,974,551	2,078,438
	Specific Grant of Education	1,286,303	1,671,258	1,704,759	1,755,901	1,808,578
	Specific Grant of Health	301,425	295,905	274,368	287,428	301,109
	Financing for Secondary Health	522,371	522,371	522,371	522,371	522,371

Nr.	Description					
656	Ferizaj	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Total Municipal Revenues	**38,103,752**	**41,184,014**	**46,013,006**	**48,311,501**	**50,686,423**
	Own Revenues	6,435,924	5,409,728	7,974,306	8,553,242	9,144,914
	Tax on land	2,079,995	563,359	561,703	656,963	794,925
	Property Tax	1,968,626	2,665,008	2,385,267	2,617,577	2,807,351
	Municipal Fees	1,598,478	1,481,361	3,573,460	3,719,275	3,875,454
	Licenses and Permits					
	Certicates and Official Documents	80,000	70,000	150,180	161,083	172,214
	Motor Vehicle Fees	263,000	255,000	475,870	510,418	545,688
	Building Related Permits	723,685	691,361	2,000,000	2,031,581	2,071,141
	Other Municipal Charges	531,793	465,000	947,410	1,016,192	1,086,411
	Waste Taxes					
	Municipal Charges	692,510	610,000	1,321,216	1,417,136	1,515,060
	Rental Income	120,000	100,000	247,400	265,361	283,698
	Education and Co-Payments	95,000	80,000	150,920	161,877	173,062
	Health Co-Payments	120,000	110,000	202,140	216,815	231,797

Municipal Budget for year 2025 - 2027

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
656	Ferizaj	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Other Municipal Charges	357,510	320,000	720,756	773,083	826,503
	Other Revenues	96,315	90,000	132,660	142,291	152,123
	Government Transfers	31,667,828	35,774,286	38,038,700	39,758,259	41,541,509
	General Grant	14,463,884	16,154,546	17,463,074	18,485,503	19,526,577
	Specific Grant of Education	12,515,697	14,823,735	15,604,654	16,072,794	16,554,977
	Specific Grant of Health	4,216,285	4,372,663	4,515,368	4,730,300	4,955,462
	Financing for Residential Services	358,000	179,096	200,000	200,000	220,000
	Financing for Theatres	113,962	244,246	255,604	269,662	284,493
	Financing by Borrowing					
	Financing by Borrowing					

Nr.	Description					
657	Vitia	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Total Municipal Revenues	**14,996,357**	**16,653,192**	**17,945,622**	**18,833,576**	**19,696,968**
	Own Revenues	1,052,819	1,029,502	1,270,127	1,368,216	1,468,034
	Tax on land	256,913	107,588	107,272	125,464	151,812
	Property Tax	393,292	512,823	458,993	503,696	540,214
	Municipal Fees	221,904	253,000	394,271	395,000	382,008
	Licenses and Permits	4,000	4,000	4,000	4,000	4,000
	Certicates and Official Documents	54,000	49,000	78,000	78,000	79,000
	Motor Vehicle Fees	85,000	90,000	117,271	118,000	110,000
	Building Related Permits	52,000	60,000	90,000	90,000	90,000
	Other Municipal Charges	26,904	50,000	105,000	105,000	99,008
	Municipal Charges	103,000	100,091	158,091	163,337	200,000
	Rental Income	15,000	10,091	15,000	15,000	15,000
	Education and Co-Payments	30,000	30,000	40,000	50,000	60,000
	Health Co-Payments	58,000	60,000	85,000	80,000	80,000
	Other Municipal Charges			18,091	18,337	45,000
	Other Revenues	77,710	56,000	151,500	180,719	194,000
	Government Transfers	13,943,538	15,623,690	16,675,495	17,465,360	18,228,934
	General Grant	6,395,380	7,133,659	7,705,065	8,151,538	8,606,154
	Specific Grant of Education	5,526,454	6,601,224	6,887,645	7,094,275	7,307,103
	Specific Grant of Health	1,861,704	1,888,807	1,927,785	2,019,547	2,115,677
	Financing for Residential Services	160,000		155,000	200,000	200,000
	Financing by Borrowing					
	Financing by Borrowing					

Nr.	Description					
658	Partesh	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Total Municipal Revenues	**1,363,065**	**1,549,954**	**1,750,440**	**1,822,671**	**1,896,992**

Municipal Budget for year 2025 - 2027

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
658	Partesh	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Own Revenues	111,214	171,594	244,251	258,992	274,333
	Tax on land	21,719	8,627	85,000	90,000	98,000
	Property Tax	50,643	35,360	65,000	72,000	75,000
	Municipal Fees	38,852	127,607	94,251	96,992	101,333
	Certicates and Official Documents	8,214	17,000	20,000	29,000	42,000
	Other Municipal Charges	30,638	110,607	74,251	67,992	59,333
	Government Transfers	1,251,851	1,378,360	1,506,189	1,563,679	1,622,659
	General Grant	548,416	596,468	633,659	662,739	692,308
	Specific Grant of Education	616,775	679,798	744,436	766,749	789,772
	Specific Grant of Health	86,660	102,094	128,094	134,191	140,579

Nr.	Description					
659	Hani i Elezit	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Total Municipal Revenues	**3,349,714**	**3,349,278**	**3,615,457**	**3,789,234**	**3,967,101**
	Own Revenues	560,121	274,376	339,719	366,969	394,656
	Tax on land	117,411	32,065	31,970	37,392	45,245
	Property Tax	105,326	151,848	135,908	149,145	159,958
	Municipal Fees	108,040	75,000	144,841	149,100	155,800
	Licenses and Permits	51,000	5,000	5,841	5,600	5,700
	Certicates and Official Documents	6,884	8,000	8,000	8,500	8,600
	Motor Vehicle Fees	13,806	9,000	21,000	22,000	23,000
	Building Related Permits	2,000	2,000	25,000	26,000	30,000
	Other Municipal Charges	34,350	51,000	85,000	87,000	88,500
	Municipal Charges	50,960	15,463	27,000	31,332	33,653
	Regulatory Charges					
	Rental Income	500	663	3,000	4,000	5,000
	Education and Co-Payments	18,000	9,000	15,000	16,000	17,000
	Health Co-Payments	10,000	5,800	9,000	11,332	11,653
	Other Municipal Charges	13,000				
	Other Revenues					
	Sale of Assets					
	Government Transfers	2,789,593	3,074,902	3,275,738	3,422,265	3,572,445
	General Grant	1,431,545	1,583,941	1,701,892	1,794,054	1,887,898
	Specific Grant of Education	993,487	1,089,623	1,167,634	1,202,663	1,238,743
	Specific Grant of Health	364,561	401,338	406,212	425,548	445,804

Nr.	Description					
660	Kllokot	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Total Municipal Revenues	**1,282,328**	**1,397,829**	**1,429,787**	**1,495,812**	**1,563,199**
	Own Revenues	153,800	194,046	198,114	213,946	229,892

Municipal Budget for year 2025 - 2027

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
660	Kllokot	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Tax on land	40,456	17,364	17,313	20,249	24,502
	Property Tax	54,711	90,893	81,352	89,275	95,748
	Municipal Fees	30,973	48,129	50,789	55,762	60,982
	Licenses and Permits	7,162	7,000	7,000	7,000	7,000
	Certicates and Official Documents	2,162	8,000	8,000	8,000	8,000
	Motor Vehicle Fees	2,000	5,000	5,000	9,973	9,973
	Building Related Permits	6,000	4,400	7,060	7,060	12,280
	Other Municipal Charges		8,729	8,729	8,729	8,729
	Waste Taxes	6,649	15,000	15,000	15,000	15,000
	Municipal Charges	27,660	37,660	48,660	48,660	48,660
	Rental Income	27,660	27,660	27,660	27,660	27,660
	Other Municipal Charges		10,000	21,000	21,000	21,000
	Other Revenues					
	Government Transfers	1,128,528	1,203,783	1,231,673	1,281,866	1,333,307
	General Grant	574,406	625,592	665,210	696,165	727,685
	Specific Grant of Education	416,861	447,519	438,954	452,123	465,686
	Specific Grant of Health	137,261	130,672	127,509	133,578	139,936

Nr.	Description					
661	Ranillug	2023 Budget	2024 Budget	2025 Budget	2026 Projection	2027 Projection
	Total Municipal Revenues	**1,790,463**	**2,235,238**	**2,399,549**	**2,509,181**	**2,621,567**
	Own Revenues	108,185	107,898	106,698	114,375	122,226
	Tax on land	30,765	7,325	7,303	8,542	10,336
	Property Tax	26,433	34,631	30,996	34,015	36,481
	Municipal Fees	26,800	53,787	63,399	63,399	63,399
	Licenses and Permits	7,200	10,000	10,000	10,000	10,000
	Certicates and Official Documents	2,750	5,750	5,750	5,750	5,750
	Motor Vehicle Fees	9,000	11,000	15,000	15,000	15,000
	Building Related Permits	2,000	4,500	6,500	6,500	6,500
	Other Municipal Charges	5,850	6,794	10,406	10,406	10,406
	Waste Taxes		15,743	15,743	15,743	15,743
	Municipal Charges					
	Other Municipal Charges					
	Other Revenues					
	Sale of Assets	21,687	12,155	5,000	8,419	12,010
	Government Transfers	1,682,278	2,127,340	2,292,851	2,394,806	2,499,341
	General Grant	1,043,474	1,149,762	1,232,025	1,296,304	1,361,754
	Specific Grant of Education	503,814	716,638	728,337	750,187	772,692
	Specific Grant of Health	134,990	260,940	332,489	348,315	364,895

Municipal Budget for year 2025 - 2027

Summary
Table 4.3 Mid term Own source Revenues for Municipal Budget

Description	2023 Actual	2024 Budget	2025 Budget	2026 Projection	2027 Projection
Total Municipal Revenues	**654,299,803**	**742,915,122**	**781,185,932**	**829,170,282**	**867,255,194**
Own Revenues	**98,519,262**	**105,523,577**	**114,283,838**	**123,499,999**	**132,175,002**
Tax on land	13,976,544	8,575,196	8,969,887	10,440,967	12,556,436
Property Tax	30,614,720	40,724,849	37,436,456	39,676,244	42,567,144
Municipal Fees	38,975,668	45,240,926	49,622,176	53,978,490	56,072,035
Licenses and Permits	2,980,918	3,266,907	4,703,013	4,877,112	5,149,934
Certicates and Official Documents	3,091,925	3,012,268	3,358,663	3,533,891	3,695,624
Motor Vehicle Fees	3,428,463	3,647,643	4,921,115	5,291,324	5,441,897
Building Related Permits	17,361,797	22,957,920	23,258,707	26,551,121	27,681,155
Other Municipal Charges	5,125,485	5,649,635	6,131,486	6,398,210	6,908,571
Waste Taxes	6,766,900	6,706,553	7,249,192	7,326,832	7,194,855
Municipal Charges	11,928,409	7,935,364	14,115,522	15,065,897	16,235,751
Regulatory Charges	386,960	313,261	1,306,562	1,549,950	1,560,413
Rental Income	1,662,729	1,713,427	2,237,916	2,354,911	2,542,287
Education and Co-Payments	3,047,169	3,040,206	3,684,670	3,711,377	3,799,852
Health Co-Payments	1,798,253	1,903,300	2,164,199	2,236,814	2,312,225
Other Municipal Charges	4,144,203	965,170	4,722,175	5,212,844	6,020,974
Other Revenues	2,762,700	2,990,802	4,099,798	4,279,982	4,681,625
Sale of Assets	58,337	56,440	40,000	58,419	62,010
Government Transfers	**555,780,541**	**634,727,601**	**664,402,094**	**701,490,283**	**732,760,192**
General Grant	255,209,999	284,679,999	303,815,240	325,311,022	343,458,004
Specific Grant of Education	201,201,038	238,510,583	248,315,495	256,604,672	264,303,873
Specific Grant of Health	70,531,503	81,965,833	81,796,421	86,923,285	91,060,833
Financing for Residential Services	4,949,000	3,186,615	4,224,127	3,855,000	3,955,000
Social Grants of Culture					
Financing for Obiliq	5,000,000	5,000,000	4,800,000	4,800,000	4,800,000
Financing for Secondary Health	2,603,077	2,603,077	2,603,077	2,603,077	2,603,077
Financing for Theatres	903,234	1,620,091	1,681,899	1,788,521	1,886,890
Financing for QHP, QKHFZ dhe KHM	70,089	80,603	85,036	85,036	85,036
Grant for the Capital - Pristina	15,312,600	17,080,800	17,080,800	19,518,660	20,607,480
Financing by Borrowing		**2,663,945**	**2,500,000**	**4,180,000**	**2,320,000**
Financing by Borrowing		2,663,945	2,500,000	4,180,000	2,320,000

ANNEX ON 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 to achieve the objectives of the National Development Strategy (NDS), the Kosovo Economic Reform Program (KERP), the National Program for the Implementation of the Stabilization and Association Measures (NPISAM), and other strategic documents. Similar to other countries, Kosovo operates under conditions of limited resources, making it essential that every euro from collected public revenues is strategically allocated to activities that address the most pressing needs for the competitiveness of the economy and the well-being of the country's citizens.

To this end, the Government of Kosovo has approved the Public Financial 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 Financial Management and Responsibilities, which requires "a list of measurable objectives that are used to assess the success of a budget organization in fulfilling its mission." This serves as information to enhance accountability and dialogue with legislators and citizens on policy issues.

Similar to the Medium-Term Expenditure Framework (MTEF) 2025-2027, this performance annex is divided into sixteen policy sectors. This approach is based on the international classification of COFOG (Classification of Government Functions) developed by the Organization for Economic Cooperation 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 includes the objectives of the respective sector. The second part presents the objectives of the current budget cycle taken from the Medium-Term Expenditure Framework to establish a strategic link between the medium-term and annual budget perspectives. Finally, the third part of each sector presents the key measurable indicators.

At this stage, there are still no measurable values for some indicators due to the unavailability of reliable data.

1. PUBLIC ADMINISTRATION

1.1. Within this sector, the objectives are good governance, enhancing effectiveness and accountability, socio-economic development, advancing the country's integration processes, strengthening the international subjectivity of the Republic of Kosovo, and advancing and modernizing the entire public administration to serve efficiently, transparently, professionally, and impartially to all citizens, businesses, and the institutions of the Republic of Kosovo, creating conditions for the sustainable return of displaced persons, protection, integration, and development of communities living in Kosovo.

1.2. The main objectives of this sector are:

- Strengthening the international subjectivity of the Republic of Kosovo and implementing criteria in the process of integration into the EU and international institutions;
- Modernizing public administration as well as strengthening integrity and institutional development;
- The return and reintegration in Kosovo and the construction of the necessary infrastructure for the normal functioning of returnees;
- Stabilizing communities and closing collective centers in Kosovo;
- Preventing and combating corruption through preventive mechanisms for asset declaration, conflict of interest, and whistleblowing;
- Increasing quality in policy development and service delivery for citizens and businesses;
- Enhancing interoperability for national security, consolidating, and strengthening the security sector center;
- Sustainable and balanced regional development and increasing inter-municipal and cross-border cooperation;
- Promoting and protecting human rights and ensuring gender equality through women's empowerment, as well as promoting and protecting the rights of communities;
- Increasing foreign investments and exports through the functionalization of the Kosovo Agency for Investments and Exports;
- Documenting and researching crimes committed during the war.

1.3. **Key Performance Indicators**

Key Performance Indicators	Baseline level (year)	Target (year) 2025
Corruption Perception Index (Transparency International ranking)	85 (2017)	Improved
The number of municipalities qualified for the Municipal Performance Grant	14 year 2022	18
Reduction of administrative burdens (PRE)	NK	
Number of systems integrated through the interoperability platform (OECD/SIGMA)	0/70 (2017)	40/70
Number of returnees	187 (2018)	NK
Number of houses built and physical infrastructure for returnees	140 (2018)	400

2. PUBLIC FINANCE

2.1 The main aim within this sector is the sustainability and management of public finances in accordance with the strategic framework and obligations under the European integration agenda, as well as ensuring the implementation of priorities in maintaining fiscal discipline to preserve macro-fiscal stability that guarantees sustainability and economic growth. The advancement of fiscal policies will be oriented to ensure support and fair treatment of economic entities, increase tax revenues and formal employment, as well as intensify efforts to eliminate tax evasion, combat the informal economy, and fight against money laundering. Additionally, there is a goal for greater engagement in increasing the efficiency and effectiveness of public procurement, strengthening electronic procurement, as well as increasing the transparency of public tenders, to achieve a fair ratio between value and expenditure.

2.2 The main objectives of this sector are:

- Harmonization of legislation in the field of Public Finances in accordance with the obligations arising from the Stabilization and Association Agreement (SAA) and international standards;
- Ensuring the implementation of fiscal discipline to maintain macro-fiscal stability;
- Increasing allocative efficiency in public money management to provide quality services to citizens;
- Increasing operational efficiency in public money management, in accordance with applicable rules and standards;
- Ensuring sound public finances through reforms in Public Financial Management and cooperation with International Financial Institutions;
- Reducing tax evasion, the informal economy, and money laundering;
- Advancing the electronic procurement system, increasing efficiency and effectiveness, as well as transparency in public tenders, ensuring equal treatment and value for money;
- A transparent and digitized system for managing public finances.

2.3. Key Performance Indicators

Key Performance Indicators	**Baseline level (year)**	**Target (year) 2025**
Budget deficit as % of GDP	3% (2022)	2%
Public debt as % of GDP	19%	18.91% (2024)

3. FOREIGN POLICY AND INTERNATIONAL RELATIONS

3.1 Within this sector, the aim is to formulate and implement the foreign policy of the Republic of Kosovo, protect Kosovo's interests in relation to other countries and international organizations, represent Kosovo abroad, preserve and protect the immunities and privileges of diplomatic missions and the individuals entitled to them according to international conventions and customs, and develop and coordinate policies in relation to other countries. The Ministry of Foreign Affairs and Diaspora defends and promotes the national, cultural, and economic policies of the Republic of Kosovo. Regarding the diaspora, Kosovo will treat it as an extraordinary potential in promoting the image of Kosovo and will advance the protection of the rights and interests of Kosovo citizens abroad. Currently, the primary priority of the Ministry of Foreign Affairs and Diaspora is membership in international organizations and increasing recognitions of the Republic of Kosovo.

3.2 The main objectives of this sector are:

- Creating and strengthening bilateral relations with other countries;
- Strengthening regional cooperation;
- Kosovo's membership in international and regional organizations;
- Strengthening Diaspora Diplomacy;
- Strengthening Public Diplomacy and Economic Diplomacy.

3.3. Key Performance Indicators

Key Performance Indicators	Baseline level (year)	Target (year) 2025
Number of international organizations where Kosovo is a member	145 - year 2022	155
Number of economic diplomacy meetings	50 meetings increase in IHD - 2022	65

4. PROTECTION AND SECURITY

4.1. Within this sector, the aim is to draft and implement general state policies in the field of defense according to the applicable legislation. The competencies and functions of the Ministry of Defense are defined by the existing laws. The Kosovo Security Force is a multiethnic, professional, armed military force authorized to serve both domestically and abroad, in accordance with the constitutional and legal powers granted for the protection of the sovereignty and territorial integrity of the Republic of Kosovo, supporting civil authorities, and participating in international operations. During the period 2025 – 2027, the Ministry of Defense and the Kosovo Security Force will focus on: harmonizing and fulfilling the objectives set in strategic documents; unifying and realizing the planning-programming, budgeting, and execution process; fulfilling obligations specified in the Comprehensive Transition Plan; consolidating the education and training system; consolidating the system for cyber defense; and increasing the skill levels of KSF units to contribute to operations both domestically and abroad.

4.2. The main objectives of this sector are:

- Development of military capacities for the protection of sovereignty and territorial integrity;
- Strengthening civil democratic oversight and increasing accountability and transparency;
- Expanding bilateral cooperation, membership in organizations, and participation in international operations;
- Maintaining essential capabilities to support civil authorities;
- Completing and advancing the legal framework in the field of defense;
- Advancing inter-state cooperation to gain access to inter-state and international programs for military equipment and purchases in the fields of security and defense.

4.3. Key Performance Indicators

Key Performance Indicators	Baseline level (year)	Target (year) 2025
Membership in regional initiatives, PfP, and NATO integration	NK	NK

5. PUBLIC SECURITY

5.1. The mission of the Public Security Sector is to uphold the rule of law, public safety throughout the territory of the Republic of Kosovo, and to prepare public policies in accordance with the Constitution and applicable legislation. This mission aims to ensure an independent, impartial, and professional system for advancing the legislative and strategic framework. Within this sector, the Strategy for the Prevention and Combating of Terrorism, the Cyber Security Strategy, the National Response Plan, and the Disaster Risk Reduction Strategy have been approved.

5.2. The main objectives of this sector are:

- Improvement of public safety;
- Advancement of policies and functionalization of mechanisms for Cyber Security;
- Building professional capacities of public security institutions through standardized training programs;
- Prevention and combatting of organized crime, corruption, and terrorism, as well as efficient management of migration and border control;
- Continuous improvement of the capacities of the Intelligence Agency to avert global security threats to national security.

5.3. Key Performance Indicators

Key Performance Indicators	Baseline level (year)	Target (year) 2025
High readiness for response and emergencies	NK	20%
Combatting crime and corruption	NK	<10%
Reduction in the number of accidents	NK	10%

6. JUSTICE

6.1. The mission of the Justice Sector is to prepare public policies, legal and sub-legal acts, and mandatory standards in the field of Justice in accordance with the Constitution and applicable legislation, as well as to ensure an independent, impartial, professional, and effective prosecutorial and judicial system. The Ministry of Justice, as the bearer of the Justice sector, is committed to ensuring that the state of Kosovo is a state of law and the rule of law. The Ministry of Justice will show special commitment to forming a sustainable legal system that will be fair, swift, efficient, and will strengthen citizens' trust in the country's institutions and the justice system as a whole.

6.2. The main objectives of this sector are:

- Investigation and prosecution of offenders of criminal acts reflecting professionalism, dedication, efficiency, and full respect for human rights and freedoms through the implementation of the highest professional and ethical standards;

- Development and implementation of policies to ensure fair and effective access to the justice system for all community members in accordance with applicable legislation;
- Functional review of the Justice Sector;
- Combatting organized crime and corruption;
- Development and implementation of policies for social and family services as well as child protection;
- Protection and supervision of the fundamental human rights and freedoms through the increased influence of the Institution of the Ombudsman;
- Prevention and combatting of domestic violence, violence against women, and gender-based violence;
- Exercising responsibilities in the search, retrieval, securing, and verification of information related to the location and fate of missing persons and the return of the remains of missing persons.

6.3. Key Performance Indicators

Key Performance Indicators	Baseline level (year)	Target (year) 2025
Reduction of old cases	NK	<30%
Case resolution rate	NK	<25%

7. ENVIRONMENT

7.1. Within this sector, the aim is to monitor and protect the environment, water, as well as the development and strengthening of spatial planning, construction, housing, cadastre, and expropriation at the national level. Kosovo faces problems with water management, waste, air, and soil pollution. Other environmental issues arise from unplanned spatial developments and unauthorized constructions that damage the environment and reduce opportunities for future development of the country. Kosovo aims to pursue a Green Agenda as an important element around the principles of an economy centered on the environment, defined by sustainable growth, sustainable consumption of resources, and reduction of carbon emissions.

7.2. The main objectives of this sector are:

- Completion of the legal infrastructure in the field of the environment and its harmonization with EU legislation and its implementation;
- Improvement of the state of the environment and monitoring its status;
- Creation of an efficient administrative system for spatial planning, construction, housing, energy efficiency in buildings, and cadastre;
- Better administration and management of water resources and rehabilitation of riverbeds and waste management;
- Strengthening of the environmental, water, nature, spatial planning, housing, and construction inspectorates;
- Advancement of tariff policies, raising the standards of water service, and reducing water losses.

7.3. Key Performance Indicators

Key Performance Indicators	Baseline level (year)	Target (year) 2025
Waste recycling rate	25.4 (2015)	50
Forest regeneration rate	30% (2015)	70%
Reduction of greenhouse gas emissions	17% (2018)	34%
Reduction of flood threats to the maximum possible extent	NK	60%
Population with access to wastewater treatment facilities (%)	3%	45%

8. TRANSPORT AND COMMUNICATION

8.1. Through this sector, the aim is to improve economic infrastructure, orienting towards digital transformation to enhance economic development and the well-being of citizens. Through the Infrastructure, opportunities will be created for connecting the transport of our country to the international communication network, linking all settlements, and allowing free movement of citizens to their workplaces, schools, healthcare facilities, recreational facilities, and other amenities, which will influence the improvement of the quality of life in general. On the other hand, the Information and Communication Technology (ICT) industry in Kosovo is showing growth every year, especially in the export of information technology services. Road infrastructure projects have also been implemented in the construction and rehabilitation of roads, maintenance of roads, and signaling of national and regional roads.

8.2. The main objectives of this sector are:

- Integration of the Republic of Kosovo within the regional road network through the development of Roads 6 & 7 along the pan-European corridors, turning from an isolated country into a transit point for the transport of Southeast Europe;
- Increasing security and efficiency in the provision of services in air traffic management;
- Improving transportation infrastructure and services;
- Creating unobstructed connections in international multimodal transport;
- Increasing transport safety;
- Development of high-quality broadband electronic communication networks and services.

8.3. Key Performance Indicators

Key Performance Indicators	Baseline level (year)	Target (year) 2025
Number of cadastral zones covered with fixed broadband infrastructure	34 (2018)	200
Length of modernized road network (km)	249 km	339 km
Rehabilitation of existing roads	80 km – year 2022	150 km
Number of passengers in rail transport	60.4 thousand (2021)	400 thousand

9. ENERGY

9.1. This sector aims to improve sustainable energy supply at an affordable price while minimizing environmental harm. In this regard, according to the Energy Strategy 2022-2031, it is planned to continue investments in existing lignite-based capacities to increase operational reliability and meet required emission standards. This includes the renewal of two units of the "Kosovo B" Power Plant and at least one unit of the "Kosovo A" Power Plant to ensure a capacity of at least 540 MW for base load and 360 MW capacity as strategic reserve by 2030.

9.2. The main objectives of this sector are:

- Ensuring sustainable energy supply, diversifying energy sources, increasing energy efficiency, maximizing the use of renewable energy resources, and creating policies for the sustainable development of the mining sector;
- Raising awareness among operators regarding the implementation of energy laws and pressure equipment, regulations, and technical codes derived from basic laws;
- Implementing Energy Efficiency (EE) measures in local public institutions;
- Increasing the level of enforceability of energy laws, regulations, and codes by energy operators and pressure equipment;
- Creating a stable environment for investments in the energy sector and enabling a proper framework for competitive development.

9.3. Key Performance Indicators

Key Performance Indicators	**Baseline level (year)**	**Target (year) 2025**
Technical and commercial losses in the electricity distribution system will be reduced according to the OSSH Master Plan	29%	12%

Renewable energy share of gross final energy consumption	24.58%	25%-30%
Energy Efficiency (EE) in public sector buildings	59 buildings (baseline 2023)	70 buildings

10. SUPPORT FOR BUSINESSES AND INDUSTRY

10.1. This sector aims to create favorable conditions for the development of trade and industry as well as to stimulate entrepreneurship in the Republic of Kosovo, particularly: developing trade and industrial policies, improving the business environment, promoting investments and export potential, promoting innovation and entrepreneurship, sustainably developing the mining sector, regulating the oil market, overseeing the market, protecting consumers, and protecting industrial property.

10.2. The main objectives of this sector are:

- Implementing the Industrial Policy and strengthening market oversight;
- Increasing and expanding industrial production;
- Improving access to finance for the private sector;
- Empowering the protection of industrial property;
- Internationalizing enterprises and reducing excessive dependence on imports;
- Encouraging investments through policy advancement, regulation, increasing production and processing capacities in priority industrial sectors, and expanding economic zones;
- Promoting exports;
- Generating inclusive and better employment;
- Facilitating the green and circular industry;
- Increasing innovation in entrepreneurship;
- Developing tourism;
- Sustainable development of the mining sector by optimally and rationally utilizing the country's mineral resources.

10.3. Key Performance Indicators

Key Performance Indicators	**Baseline level (year)**	**Target (year) 2025**
Ease of Doing Business (World Bank)	40 (2018)	< 5%
Number of cadastral zones covered with fixed broadband infrastructure	34 (2018)	< 200
Informal economy rate	31.7%	< 25%
Number of trained individuals for the digital economy	0 (2021)	< 1500

11. AGRICULTURE

11.1. This sector aims to improve the development of a competitive and innovative agro-rural sector based on knowledge, technology, and modern standards, offering high-quality products in the domestic market of the region and the EU, as well as ensuring sustainable development of natural resources and the environment, providing economic activities and employment opportunities, social inclusion, and quality of life for residents in rural areas.

11.2. The main objectives of this sector are:

- Increasing the competitiveness of the agro-food sector and improving the efficiency and sustainability of farm production: Subsidizing/supporting farm incomes for agricultural crops per area/head and quality schemes;
- Grants for investments in primary production and the agro-processing industry; Investments in irrigation systems as well as support and strengthening of advisory services;
- Sustainable management of natural resources (water, land, and forests);
- Inventory of agricultural land;
- Administration and management of public forest land and forests in National Parks in Kosovo; Developing long-term forest management plans as well as reforestation of deforested areas;
- Supporting businesses in rural areas to increase employment and improve social infrastructure: Investments in rural businesses, diversification, and rural tourism;
- Comprehensive institutional and sectoral reform to create efficient public services:
- Investments in data collection and digitizing policy management and administration.

11.3. Key Performance Indicators

Key Performance Indicators	**Baseline level (year)**	**Target (year) 2025**
Irrigated agricultural land (ha)	17,719 ha	< 40,000 ha
Support for farmers in the agriculture sector	35,000 farmers	< 50,000 farmers

12. CULTURE, RECREATION, AND SPORTS

12.1. This sector aims to create and develop sports, cultural, and youth activities accessible to all for social well-being and international promotion, highlighting, assessing, and protecting cultural heritage, promoting and protecting copyright and related rights, as well as regulating, managing, and overseeing the spectrum of transmission frequencies.

12.2. The main objectives of this sector are:

- Art and culture for well-being and development;
- Strengthening the protection, preservation, and promotion of cultural heritage and memorial complexes;

- An active and healthy society through sports activities;
- Advancing policies, programs, and inter-institutional cooperation so that youth can enjoy a better life and contribute to the development of an inclusive and sustainable society;
- Empowering research-scientific activity by advancing the field of archiving at local, regional, and international levels;
- Promoting the state image through the development of sports and cultural tourism;
- Increasing the amount of archival material regulation and improving the conditions for preserving archival material;
- Digitizing archival material;
- Developing international cultural and sports events in the Republic of Kosovo;
- Efficient collective management of copyright and related rights;
- Preserving and effectively managing cultural heritage assets and memorials;
- Improving the condition of cultural heritage assets and making them functional to promote sustainable local and economic development;
- Improving legal and physical infrastructure and building institutional capacities of museums in Kosovo;
- Sustained support for potential athletes to win medals on the international stage;
- Regulating, managing, and overseeing the spectrum of transmission frequencies;
- Digitizing RTK and implementing digital terrestrial television broadcasting.

12.3. Key Performance Indicators

Key Performance Indicators	**Baseline level (year)**	**Target (year) 2025**
Number of visits to theaters, cinemas, and museums (ASK)	77,627 (2020)	< 140,000
Number of athletes engaged in sports activities in sports clubs (ASK)	16,937 (2013)	< 5%
Number of assets consolidated through the emergency intervention program – preventive measures	33 (2021)	< 100
Percentage of the population actively engaged in sports activities	1.4%	< 5%

13. THE LABOR MARKET AND EMPLOYMENT

13.1. This sector aims to continue the implementation of active labor market measures, as well as to invest in improving and raising the quality of employment and vocational training services, through which the participation of women, youth, and marginalized groups in the labor market can be increased, as well as the development of skills in accordance with labor market demands. Additionally, it aims to reduce inactivity, formalize jobs, increase the professional skills of the workforce, and improve public employment services. Furthermore, through the Labor Inspectorate, the supervision of the implementation of legislation regulating contractual legal relations will continue, including the rights and obligations between employers and employees.

13.2. The main objectives of this sector are:

- Reducing inactivity, formalizing jobs, increasing professional skills in accordance with labor market demands;
- Increasing the participation of women, youth, and marginalized groups in the labor market;
- Improving working conditions and reducing informal employment;
- Strengthening oversight mechanisms and improving working conditions;
- Enhancing the capacities of employment services and expanding vocational training services.

13.3. Key Performance Indicators

Key Performance Indicators	**Baseline level (year)**	**Target (year) 2025**
Increase in youth employment rate (ages 15-24) (SKZH)	52.7% (2017)	< 55%
Increase in women's employment rate	19.8% (baseline 2023)	< 27%
Informal employment as a percentage of total employment	35% (baseline)	< 20%
Percentage of permanent contracts	42.8% (2021)	< 63%
Percentage of vocational education profiles that enable practical learning	N/A	80%

14. SOCIAL CARE

14.1 Within this sector, the aim is to create a social protection system that meets the needs of citizens and is fiscally sustainable. The programs and planned activities within it enable the provision of services and the realization of rights for citizens who need social protection. It also contributes to the improvement and reform of the social protection system, the pension system, and social assistance programs.

14.2 The main objectives of this sector are:

- Increasing social welfare through restructuring, expanding the quality of social and family protection and services, with a special focus on vulnerable groups and gender equality;
- Developing a sustainable pension system by enhancing institutional capacities for the review, harmonization, and full implementation of the legal framework for pension rights and better services;
- Developing and advancing the Integrated Informational System for all social schemes, pensions, and benefits;
- Improving access to social services;
- Ensuring access to decent, affordable, and quality housing.

14.3 Key performance indicators:

Key Performance Indicators	Baseline level (year)	Target (year) 2025
% of people in poverty	29.7% (2019)	20%
% of the population covered by social transfers	50.6% of total population (2019)	At least 80% of those in need
% of the population reporting any level of housing deprivation	25.5% (2019)	15%

15. HEALTH

15.1 Within this sector, the aim is to preserve health, promote healthy living practices, and provide quality health services that are safe, accessible, equitable, financially risk-free, and cost-effective. To achieve these objectives, actions such as developing the legal framework for the reorganization of the health sector, functionalizing mechanisms for the prevention, supervision, and control of non-communicable diseases, functionalizing mechanisms for the prevention, supervision, and control of communicable diseases, reorganizing health services, developing the Health Information System, promoting physical activity and healthy living, improving vaccination services for the population with a focus on vulnerable groups, achieving full immunization coverage for the age group of 24-35 months, identifying and supplementing/changing the legal framework (legal and sub-legal acts) as well as internal administrative procedures for implementing the health insurance scheme, prioritizing diseases/pathologies to reduce waiting lists, and reducing hospital waste will be undertaken.

15.2 The main objectives of this sector are:

- Improving the quality and access to health services;
- Protecting health and enhancing the quality of health services provided;
- Reorganizing the health sector;
- Ensuring sustainable health financing.

15.3 Key performance indicators:

Key Performance Indicators	Baseline level (year)	Target (year) 2025
% of the population with access to healthcare	4 municipalities	Up to 70% of municipalities
Rate of home visit service distribution	66%	80%
Active time per person (TUS) (min/day)	24 min/day (2016)	30 min/day
Full immunization coverage	72.5% (2019)	85%
Infant mortality rate (%)	16%	10%

16. EDUCATION AND SCIENCE

16.1 The education sector's mission is to create a knowledge-based society with competitive skills, integrated into European trends, providing equal opportunities for the advancement of every 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 knowledge, scientific research, justice, and skill acquisition functions for the accelerated development of our society and competitive abilities both within and outside Kosovo in accordance with international standards. The education sector bears state and civic responsibility for genuine education to prepare worthy and useful citizens for the country.

16.2 The main objectives of this sector are:

- Increasing inclusion and equal access to early childhood education by ensuring supportive and stimulating safe environments as well as integrated and quality services;
- Raising the quality of pre-university education by consolidating mechanisms for quality assurance and providing quality teaching;
- Harmonizing education and vocational training with the dynamic developments of technology and the labor market, in the function of lifelong learning;
- Improving the quality, integrity, and competitiveness of higher education by implementing high-quality standards, excellence in teaching, scientific research, innovation, and connection to the labor market;
- Utilizing digital technology to improve services and quality in education, in line with digital transformation trends.

16.3 Key performance indicators:

Key Performance Indicators	**Baseline level (year)**	**Target (year) 2025**
PISA	77 (2018)	Increase by 4%
% of children's inclusion at preschool level	88% (2020/2021)	95%
% of teachers participating in professional development programs	25% (2019/2020)	44%
% of graduates employed in relevant professions and higher education	NA	50%
Employment rate after completing higher education (tracking studies)	NA	50%
% of schools with internet and computer access	NA	70%

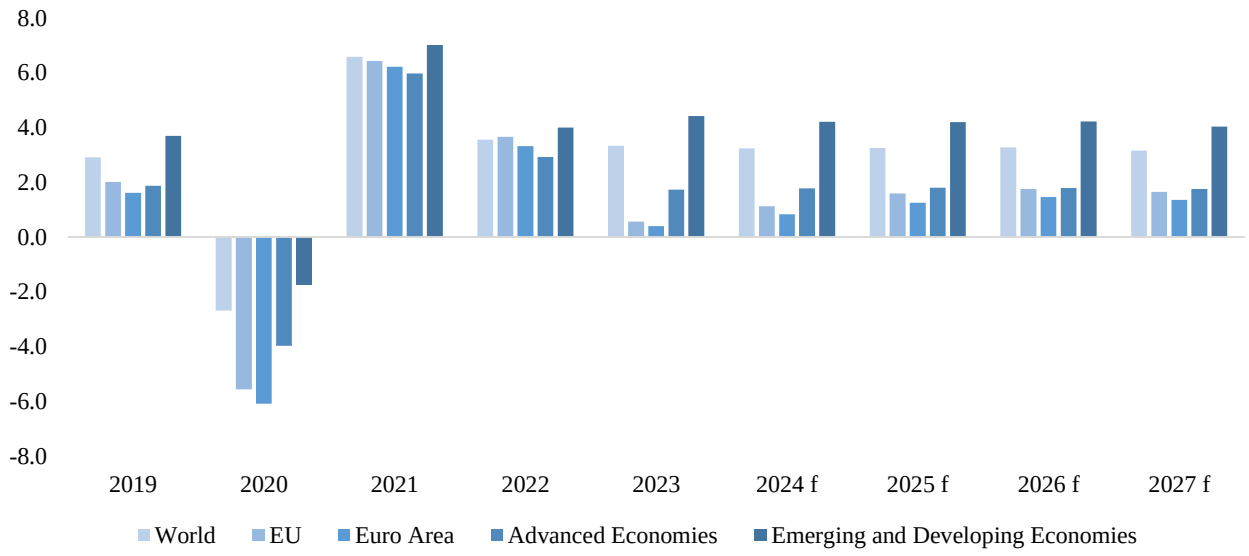
MACRO-FISCAL FRAMEWORK 2024-2026

1. Global Economy

Global growth, although unsatisfactory, is expected to remain stable. Economic growth is estimated to be around 3.2% in 2024 and 2025, which is almost the same from the forecasts of July and April of this year. However, there have been revisions for various countries, from where the upward forecasts for the United States have been offset by the downward revision of forecasts for other developed economies, especially for the largest European countries. The latest forecasts for global growth show that after five years economic growth will fluctuate around 3.1%, which remains much weaker compared to the average economic growth before the pandemic. Enduring structural constraints such as population aging and lack of productivity are constraints affecting potential growth in many economies. Although this largely reflects China's weaker outlook, medium-term prospects in other regions, such as Latin America and the European Union, have also worsened.

Cyclical imbalances have softened since the start of the year, leading to a better alignment of economic activity with potential output in major economies. This alignment has made inflation rates in different countries close to each other and has generally contributed to the reduction of global inflation. Despite the tightening of monetary policy around the world, the global economy has remained remarkably resilient during the deflationary process, avoiding a global recession.

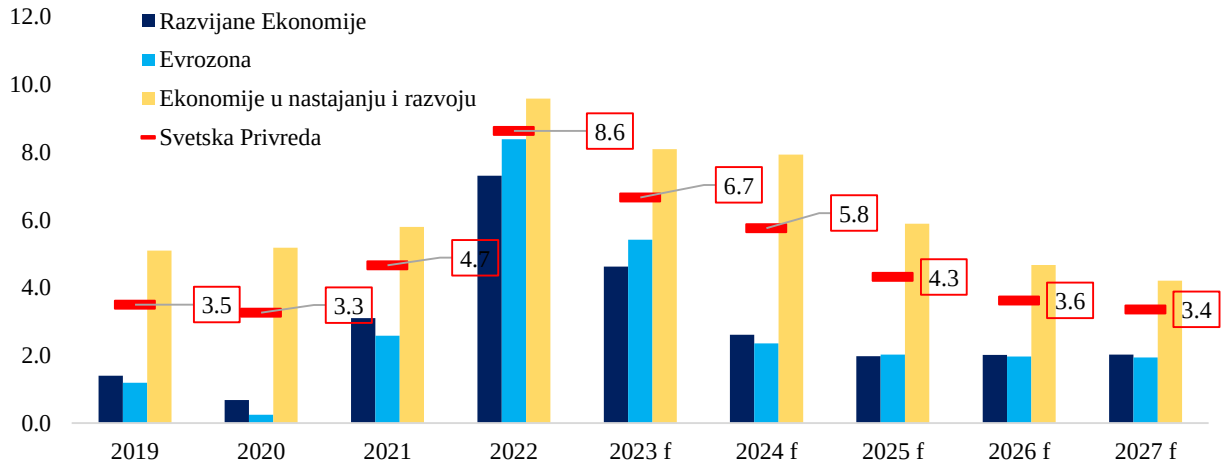
Figure 1. Forecasts for real economic growth, in %, (IMF WEO, October 2024)



Global inflation is expected to decline from an annual average of 6.7% in 2023 to 5.8% in 2024 and 4.3% in 2025, with developed economies reaching their inflation targets faster than developing economies. Despite the fact that the global "battle" against inflation has been largely won, inflationary pressures persist in some countries and the path to price stability is still possible.

Although commodity prices have stabilized, service price inflation remains high in many regions, almost twice as high as before the pandemic. Some emerging market economies are facing a return of inflationary pressures, sometimes due to high food prices. The rise and then fall in global inflation reflects a combination of shocks: supply disruptions coupled with strong post-pandemic demand pressures, followed by sharp increases in commodity prices caused by the war in Ukraine and tensions in the Middle East. It is difficult for monetary policy to maintain price stability when faced with shocks that simultaneously increase prices and decrease output. As supply disruptions eased and monetary policy began to tighten to curb demand, the normalization of labor markets allowed inflation to fall rapidly without a major slowdown in economic activity. Major central banks in developed economies have begun to cut their interest rates, moving their monetary policy toward neutrality, helping to keep inflation expectations steady.

Figure 2. Forecast for inflation rate



Volatility in the financial markets as occurred in early August may affect the tightening of financial conditions and affect investment especially in developing economies, where large external financing needs in the short term may trigger capital outflows and difficulties in return of debts. Intensification of protectionist policies would exacerbate trade tensions, reduce market efficiency and further disrupt supply chains. Rising social tensions could cause social unrest, damaging consumer and investor confidence and potentially delaying the adoption and implementation of necessary structural reforms. In many countries, there is an urgent need to shift to fiscal policies in order to ensure the stabilization of debt dynamics and to rebuild the much needed fiscal reserves, however, this should be adapted to the specific circumstances of the country. While lowering interest rates provides some fiscal relief by lowering funding costs, it will not be enough, especially when real long-term interest rates are much higher than pre-pandemic levels. Faced with increased

external competition and structural weaknesses in production and productivity, many countries are implementing industrial and trade policy measures to protect their workers and industries.

2. Recent Economic Developments in Kosovo

The year 2023 was characterized by stable economic growth of 4.1% in real terms and 8.8% in nominal terms, while inflation showed a slowing trend, reaching 4.9%. According to data from the Kosovo Agency of Statistics (KAS), the growth of economic activity continued into the first half of 2024. This growth was primarily driven by consumption, which grew by 7.2% in real terms and contributed 7.35 percentage points to the GDP growth.

Inflation—the harmonized consumer price index—rose by an average of 1.9% during the period January-September 2024, showing a significant downward trend (from an average rate of 5.8% in the same period last year). The categories with the highest increases were: the "Food and non-alcoholic beverages" category, with a rise of 1.9%, "Household supply, equipment, and routine maintenance" with an increase of 3.0%, "Housing, water, electricity, gas, and other fuels" with an increase of 4.1%, while the "Transport" category saw a decline of 0.7%, reflecting the drop in international oil prices during this period.

Total investments (private and public) in the first half of 2024 grew by 2.8% compared to the first half of 2023, contributing positively by 1 percentage point to GDP growth.

On the other hand, **net exports** in the first half of 2024 increased by 9.4%, with a negative contribution of 3.4 percentage points. Exports rose by 10.5% (goods exports by 4.8% and services exports by 12.8%), contributing 3.1 percentage points to economic growth (goods exports 0.4 percentage points and services exports 2.7 percentage points). Imports grew by 9.1% (6.1% for goods imports and 23.1% for services imports), with a negative contribution of 6.6 percentage points (goods 3.6 percentage points and services 2.9 percentage points).

The **current account deficit** during the period January-July reached -564.4 million euros, a notable increase of about 41.2% compared to the same period last year.

The trade in goods during 2024 continued to reflect the effects of rising prices. The trade deficit in goods expanded by around 8.8%. Meanwhile, the surplus in services recorded an annual increase of 3.8%.

Goods exports grew by 7.9%, while services exports recorded an annual growth of 12.9%.

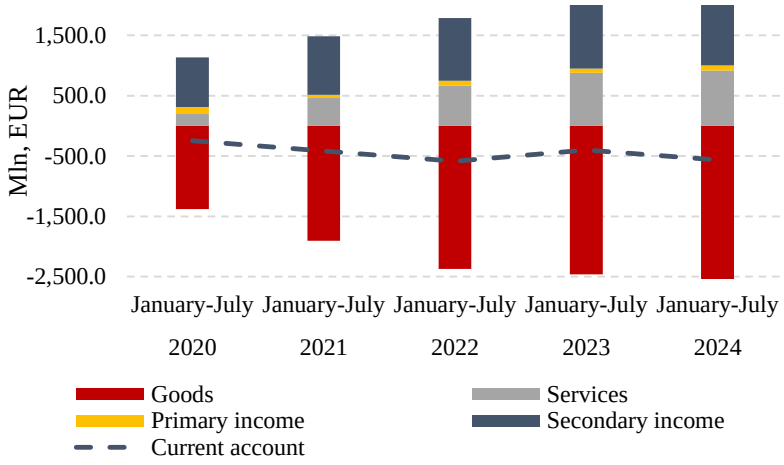
According to the latest data on the structure of goods exports, there was a decline in the share of other manufactured articles in total exports (13.2% compared to 21.4% last year); a decrease in the share of the category "base metals and articles thereof" to 20.8% of total exports, and the category "plastics, rubber, and articles" with a share of 13.4%. In terms of contribution to the reduction of goods exports, the most significant impact came from the export of other manufactured articles

with 9.0 percentage points, base metals and articles thereof with 6.1 percentage points, and plastics, rubber, and articles thereof with 1.4 percentage points.

Services exports grew by 12.9% compared to the same period last year. This growth was mainly driven by travel services, with a contribution of 10.7 percentage points, computer, information, and telecommunications services, and construction services, each contributing 2.5 percentage points, and other business services with a contribution of 5.4 percentage points.

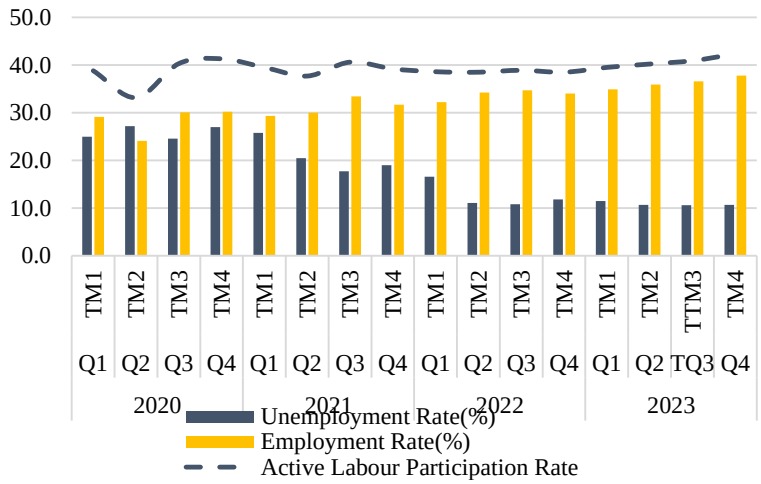
Goods imports grew by 8.7% compared to last year, driven primarily by the category "transportation means" (3.1 percentage points), textiles and articles thereof (1.6 percentage points), and machinery, tools, and electrical equipment (1.1 percentage points), offset by the negative contribution of the "mineral products" category with 4.4 percentage points, and the "plastics, rubber, and articles thereof" category with a negative contribution of 1.3 percentage points. Meanwhile, services imports grew by 24.6%, mainly driven by a significant increase in the import of travel services, contributing 11.4 percentage points, transportation services by 5.7 percentage points, and other business services by 4.5 percentage points.

Figure 3. Current Account Balance



The balance of primary income during the January-July 2024 period saw a decline of 28.6% compared to the same period last year, while the balance of secondary income remained at the same levels as the same period last year.

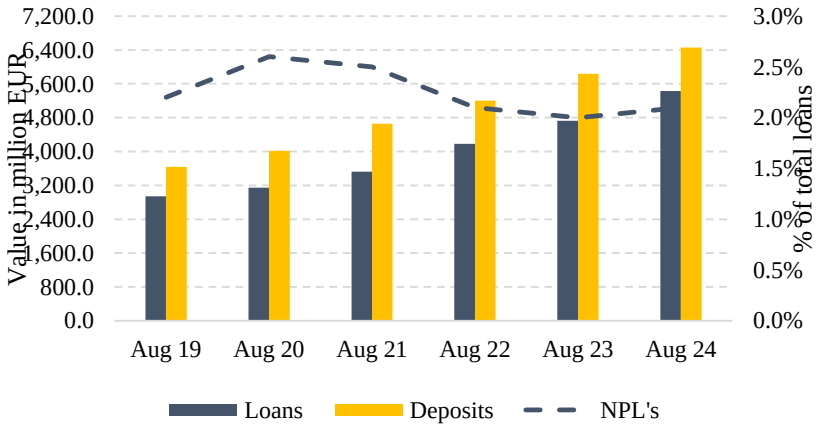
Figure 4. Labor Market



The economic activity developments this year and last year are also reflected in the labor market. The employment data published by the Kosovo Agency of Statistics only provide information up to 2023. According to this data, the unemployment rate in 2023 averaged 10.7% (compared to 11.9% the previous year), while the labor force participation rate averaged 42.3% (compared to 38.5% in 2022).

As official data from the Kosovo Agency of Statistics for the labor market is available only up to the end of 2023, this section also includes data from the Kosovo Tax Administration, which provides administrative data on the labor market. According to this aggregated data for the first half of 2024, an average of 413,500 people were employed, representing an annual increase of about 4.1%.

Figure 5. Loans, Deposits, and Non-Performing Loans, January-August



Bank loans has continued to be a stable source of financing for the economy. At the end of August 2024, the stock of loans reached a value of around 5.4 billion euros, marking an increase of 14.9% compared to the previous year. The stock of corporate loans grew by 11.2%, while household loans grew by 20.0%.

Deposits continued to grow, primarily driven by household deposits. At the end of August 2024, the total stock of deposits reached around 6.5 billion euros, registering an annual increase of 10.6%. The stock of corporate deposits grew by 10.4%, while household deposits grew by 8.9%. In terms of deposit types, transferable deposits saw an annual increase of 8.1%, contributing 5.2 percentage points to the total deposit growth. The level of non-performing loans (NPL) reached 2.1% at the end of August 2024, marking a slight deterioration from the same period last year (2.0%). The weighted average interest rate on loans during the January-July 2024 period was 6.2%,

about 0.3 percentage points lower than the same period last year. Meanwhile, the weighted average interest rate on deposits fluctuated around 2.7%, up from the 2.0% average during the same period last year.

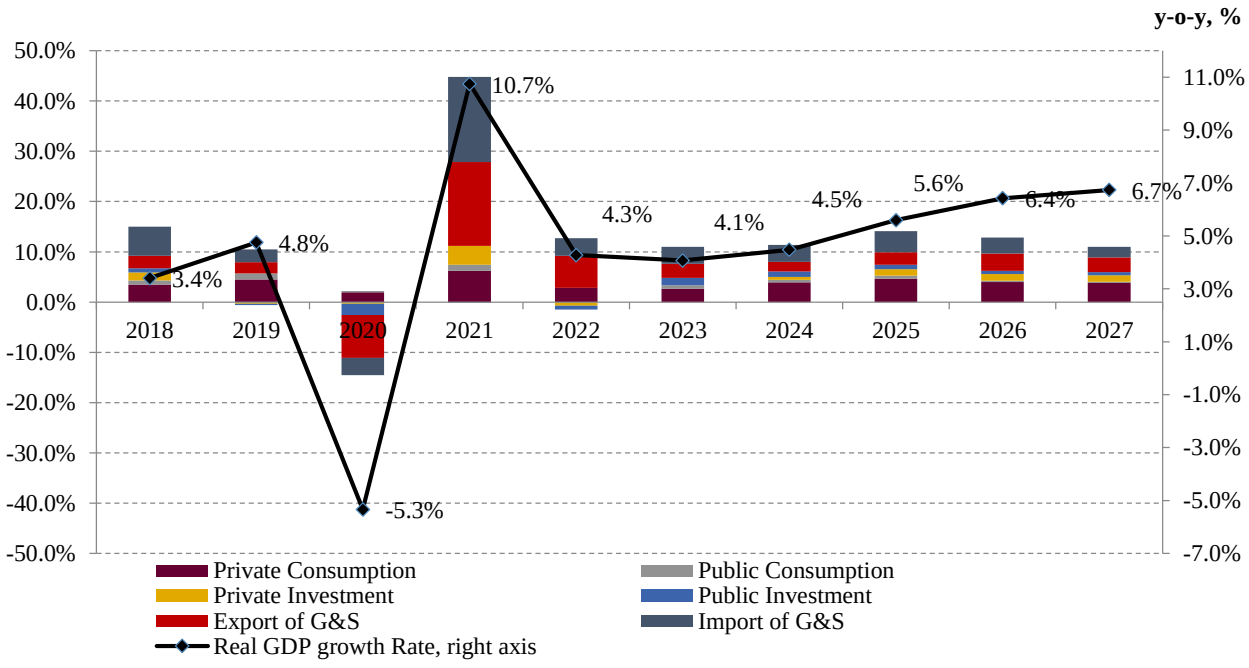
3. Macroeconomic Perspective

According to the Ministry of Finance, Labor, and Transfers (MFPT) estimates, **Kosovo's economy is expected to grow by about 4.5% in real terms and 6.6% in nominal terms during the current year**. Based on the latest data from the Kosovo Agency of Statistics, the economy has continued its growth trend.

The expectation for an average real economic growth of 4.5% in 2024 represents a downward revision by 0.2 percentage points compared to the previous round of projections made in April 2024. This is mainly due to the downward revision of the contribution from investments (positive contribution from 2.7 p.p. to 1.6p. p), mainly due to the slower execution of capital investment, exports of goods and services is revised downwards with 0.7.p.p. (from 2.6 p.p to 1.9 p.p.) also downward revision of consumption with 0.2p.p. (from 4.6 to 4.4) and imports with 2.2p.p. (from a negative contribution of 5.6 percentage points to a negative contribution of 3.4 percentage points).

The Consumer Price Index (CPI) is expected to fluctuate around the level of 2.0% during 2024, remaining significantly lower than the level recorded in 2023 (4.9%). The inflation trend has been influenced by price developments in international food, energy, and oil markets, due to the escalation of the conflict in Ukraine and geopolitical tensions.

Figure 6. Real GDP and Main Contributors



After moderate growth this year, Kosovo's economy is expected to grow at a faster pace in the following year (2025), with an estimated growth of around 5.6% in real terms and 7.4% in nominal terms.

Unlike 2024, the main contribution to economic growth in 2025 is expected to come from private consumption, exports of services as well as investments (both private and public). Public investments are expected to have a faster execution dynamic, not only due to new projects but also due to the continuation of existing projects whose implementation is expected to accelerate. The increase in the minimum wage, the continuation of the increase in bank loans, although at a slower rate than the current year, as well as the increase in a number of social transfers (child allowances and pensions) will continue to support the growth of private consumption in the year next year, while remittances will also continue to increase, but with an accelerated trend than the current year. Meanwhile, public consumption will increase due to the increase in the salary coefficient in the public sector and the increase in spending on government goods and services.

The export of goods and services will continue to have a positive contribution, but at a higher level compared to 2024 (with differences between the contribution of goods and services). This is mainly due to the base effect, increased goods exports, and stabilization of basic goods prices in international markets.

Imports of goods and services will continue their upward trend, with key factors for this increase being the rise in capital investments and travel services.

In the following year (2025), based on expectations for commodity prices in international markets, inflation in Kosovo is expected to decrease to 1.8% and stabilize around an average of 1.6% in the medium term.

However, the baseline inflation and economic growth projections are surrounded by downside risks, related to further increases in basic commodity prices in international markets, a stronger economic slowdown in our main trading partners, or developments that may occur in Kosovo's energy sector.

4. Government Revenues and Expenditures

4.1 Revenues and Expenditures for January-September 2024

Preliminary data for the period January-September 2024 show that budget revenues and expenditures increased compared to the same period last year. More specifically, budget revenues (including GDP) reached a value of 2,264.5 million euros, marking a growth of 7.1% compared to the same period in 2023. On the other hand, budget expenditures (including GDP) reached 2,000.2 million euros, increasing by 9.5%. However, revenues achieved a higher rate of realization than expenditures compared to the projections at the beginning of the year. Considering the flow of

revenues and expenditures, the overall budget balance registered a surplus of 232.0 million euros for this period.

Revenues from direct taxes increased by about 8.1% on an annual basis for the period January-September 2024, reaching a value of 390.8 million euros. This growth was also driven by an increase in the number of employees in the private sector. Among the categories of direct revenues, personal income tax revenues increased by about 9.8% compared to the previous period, while corporate income tax increased by 8.1%. It is worth noting that property tax, after the recent reassessment, recorded a decline during this period by a rate of 33.7%.

Revenues from indirect taxes have shown significant growth as they are directly linked to the increase in the value of imported goods. According to customs data, regular imports for the period January-September 2024 increased by 8.3%. Revenues from indirect taxes during this period increased by 10.8% compared to January-September 2023, reaching a value of 1,669.0 million euros. While customs duty revenues grew at an annual rate of 11.5%, annual growth in border VAT revenues was 9.5% for the period January-September 2024. Excise taxes, one of the highest contributors to indirect revenues, also recorded an upward trend, growing by a rate of 12.6% during the reporting period.

Non-tax revenues during this period reached a value of 256.5 million euros, marking a growth of 30.0% on an annual basis. The highest growth among non-tax revenue categories was recorded by central level revenues, with an increase of 38.6%, followed by concession taxes at around 26.3%; this was due to the rising trend in the number of passengers at Pristina International Airport.

Regarding **budget expenditures,** all categories contributed positively to their increase for the period January-September 2024. The category of wages and allowances recorded an annual growth of 13.0%. Expenditures on goods and services also increased by 9.6%, reaching 281.8 million euros. Subsidies and transfers saw a slight increase of 1.1%, with no significant movements compared to the same period in 2023.

Capital expenditures during the period January-September 2024 recorded a significant increase of 23.1% compared to the same period in 2023. The structure of capital expenditure financing for the period January-September 2024 is dominated by the regular budget with around 77.1%, followed by dedicated revenues (8.8%), own revenues (6.8%), external borrowing financed by the investment clause (4.2%), and regular external borrowing (3.2%).

Interest expenditures during the period January-September reached a value of 32.3 million euros, recording an annual decrease of 1.7%.

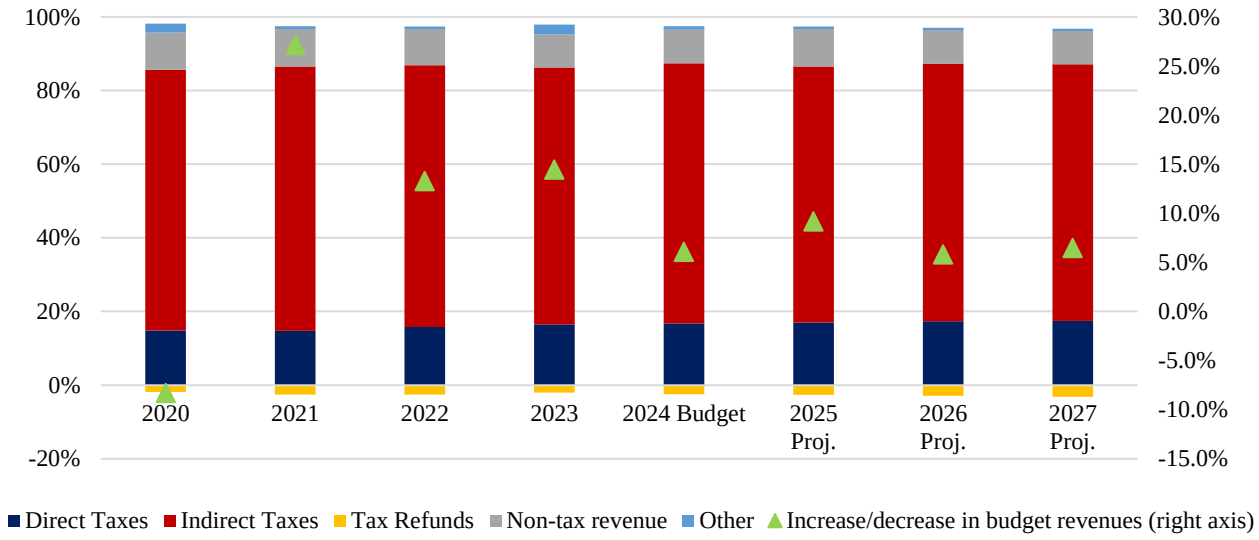
4.2. Revenue Forecast for 2025 and the Medium Term

Budget revenues for the medium term are expected to grow by around 8.0% during the medium-term period, mainly as a result of continued measures undertaken by the Government, voluntary compliance, and the formalization of the economy.

Indirect tax revenues will continue to have the highest share in total revenues, at around 73.6% in 2025, and are expected to grow by about 8.1% compared to the 2024 Budget.

Direct tax revenues in 2025 are expected to increase by about 9.7% compared to the 2023 Budget, accounting for 17.7% of total revenues.

Figure 7: Structure of Budget Revenues



Non-tax revenues in 2025 are projected to increase by 21.7% compared to the 2024 budget law, reaching a total of around 356.6 million euros.

Grants for 2025 are expected to reach a value of 22.5 million euros, which represents a decrease compared to the previous year. This decline compared to last year is due to the one-time EU grant received in 2024, valued at 7.5 million euros, to support the energy sector.

In the period 2026-2027, total budget revenues are expected to grow by an average of 7.4%. Direct taxes are expected to have an average growth of 7.7% in the period 2026-2027; indirect taxes are expected to grow at an average rate of 8.6%, and non-tax revenues are expected to follow their historical trend with an average growth of 1.0%.

4.3 **Expenditure Forecast for 2025 and the Medium Term**

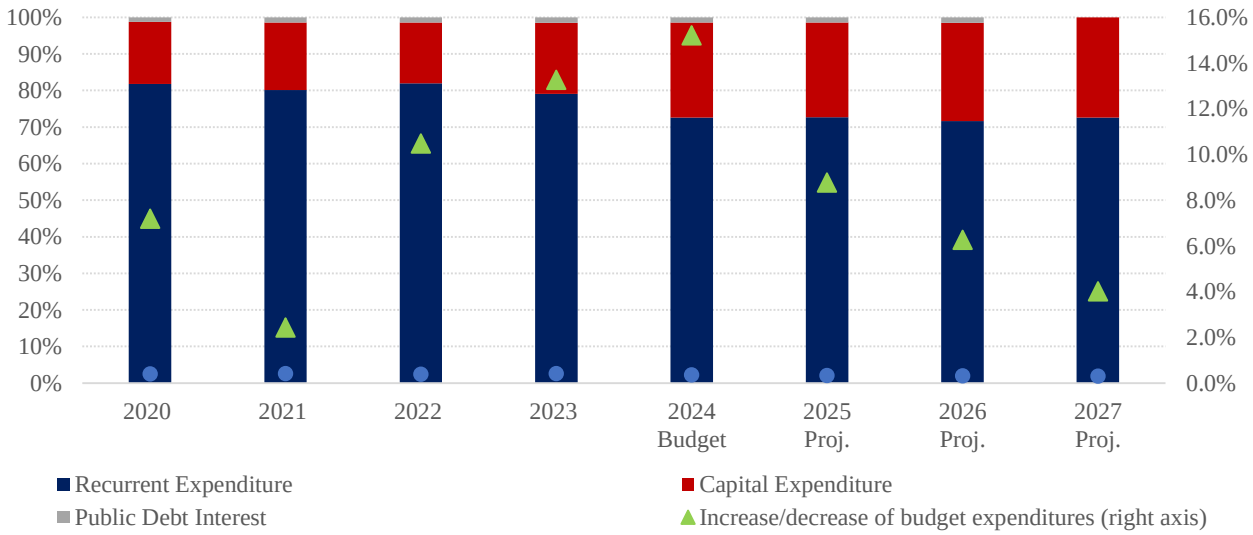
Total budget expenditures in 2025 are expected to grow by 8.8% annually compared to the 2024 Budget. The largest impact on the increase in budget expenditures comes from the measures implemented by the Government to enhance the well-being of citizens.

Total current expenditures in 2025 are planned to grow by 9.1% compared to the 2024 Budget, reaching a value of 2,614.7 million euros.

Expenditures for the category of wages and allowances are planned to be 916.9 million euros, marking an increase of 13.8%. This increase is due to the rise in the wage coefficient. Expenditures in the category of goods and services are planned to grow by 3.5% compared to the 2024 Budget. Subsidies and transfers in 2025 are expected to increase by 8.9%, mainly due to increased transfers for pensions and child allowances. Meanwhile, 4.1 million euros have been allocated for the category of current reserves.

Capital expenditures are expected to increase by 8.4% in 2025, making up 25.8% of total expenditures. During this period, the implementation of capital projects is expected, based on a priority list that includes projects impacting the improvement of the transportation network, energy network, and improvements in education, social, and healthcare systems. Most capital investments are expected to be funded by the regular budget, although many projects in various sectors are planned to be financed through external borrowing via the investment clause.

Figure 8: Structure of Budget Expenditures



In the following years, 2026-2027, total expenditures are planned to grow by an average of 5.8%. Current expenditures in 2026-2027 are planned to increase by an average of 5.3%. Capital expenditures are planned to grow at an average rate of 7.1% (9.1% in 2026 and 5.0% in 2027).

4.3.1 Central Level Expenditures 2025-2027

The budget planned for the central level for 2025 is projected to increase by 9.7% compared to the planned expenditures in the 2024 Budget for the central level. The largest increase is planned in the category of salaries and allowances, at 21.7%, as a result of increased coefficients and filling vacant positions. Additionally, the category of subsidies and transfers is expected to rise by 8.7%. On the other hand, expenditures for goods and services are planned to remain at the same level. Capital expenditures are expected to increase by 9.4% compared to the budget for 2024.

Table 1. **Expenses at central level(milion Euro)**

	2024	2025	2026	2027
Wages and Salaries	446.6	543.6	572.5	603.8
Goods and Services	365.1	369.7	383.3	391.8
Municipal expenses	19.3	19.0	19.9	19.9
Subsidies and transfers	1,031.8	1,121.4	1,235.9	1,270.6
Capital expenses	640.5	700.4	769.7	809.9
Reserves	9.8	3.6	4.8	4.8
Total	2,513.10	2,757.7	2,986.1	3,100.7

4.3.2. Municipal Level Expenditures 2025-2027

Compared to the 2024 Budget, municipal-level expenditures are projected to increase by 6.1%, or approximately 14.6 million euros more. In 2025, more pronounced growth is expected in the category of goods and services, and in the category of subsidies and transfers, with increases of 10.2% and 15.8%, respectively. Other expenditure categories are also expected to increase, more specifically, wages and allowances are expected to rise by 4.1%, and capital expenditures by 5.6%.

Table 2. Expenses at local level(milion Euro)

	2024	2025	2026	2027
Wages and Salaries	358.74	373.31	393.52	415.16
Goods and Services	119.68	132.54	128.00	133.00
Municipal expenses	14.91	15.81	16.50	17.50
Subsidies and transfers	30.49	35.31	36.00	40.00
Capital expenses	218.68	230.91	255.16	261.60
Reserves	0.40	0.42	0.00	0.00
Total	742.92	788.29	829.17	867.26

Informative Space 1. Comparison of Projections for 2025 in the 2024 and 2025 Budget Laws

Based on the projections for 2025, the main changes between the projections of fiscal and macroeconomic indicators presented in the Budget Law for 2024 and the Budget Law for 2025 have been identified.
Compared to the Budget Law for 2024, the current projections for 2025 have partially changed due to the factors listed below:

Upward revision of budget revenues by approximately €111.8 million:

- **Base effect** - Better revenue performance in 2024 compared to the projections in the 2024 Budget Law has influenced a higher revenue projection for 2025.
- **Direct revenues** are expected to increase due to the rise in the number of employed individuals, the effect of the increase in the minimum wage, the formalization in the labor market, and the growth in business turnover.
- The increase in revenues from **indirect taxes** will result from the rise in revenues from excise duties and Value Added Tax. The increase in the imports of capital goods will also impact the growth of revenues from indirect taxes.

Upward revision of budget expenditures by approximately €105.3 million:

- Increase in the public sector wage bill by €87.7 million as a result of filling vacant positions.
- Decrease in the projected capital expenditures by € 8.6 million, as a result of better planning by Budget Organizations. Additionally, the revision of the list of potential borrowing has influenced the increase in capital expenditures financed by investment clauses.

Table 4. Macroeconomic Fiscal Projections for the 2024 Budget Law Compared to the 2025 Budget Law for the Year 2025

	LB 2024 2025	LB2025 2025	Difference
Total incomes	***3,193.6***	***3,305.4***	***111.8***
Direct Taxes	556.4	586.3	***36.9***
Indirect Taxes	2,394.60	2,431.4	***29.8***
Tax refunds	-86.8	-91.3	***-4.5***
Non-Tax Income	306.8	356.8	***49.8***
Grants	22.5	22.5	***0.00***
Total Expenses	***3,502.20***	***3,607.5***	***105.3***
Current Expenses	2,513.20	2,614.7	***101.5***
Capital Expenditure	921.2	931.3	***10.1***
Budget balance, according to the limit of FISCAL r.	-227.5	-222.3	***7.8***
Undistributed bank balance stock	300.4	413.0	***112.6***
GDP	11,344.58	11,083.6	***-261.0***
Budget deficit (fiscal rule definition as % of GDP	-2.0%	-2.0%	***0.0%***
Usable bank balance as % of GDP	2.6%	2.3%	***0.3p.p.***
Total debt as % of GDP	22.3%	21.1%	***-1.2p.p.***
Main macro-economic indicators			
Nominal GDP	11,344.58	11,083.6	-260.99
Real BPV	4.85%	5.60%	-0.38p.p
Consumption	3.68%	5.43%	1.7p.p
Investment	6.88%	6.15%	-0.7p.p
Export of goods and services	6.98%	6.12%	-0.9p.p
Import of goods and services	5.54%	5.92%	0.4p.p
Inflation	2.30%	1.80%	-0.5p.p

5. Budget Deficit and Fiscal Rules

The overall budget deficit for 2025 is expected to be €300.3 million, or about 2.7% of GDP, while the deficit according to the fiscal rule is anticipated to fluctuate around 2.0% of GDP.

In the following years (2026 and 2027), the budget deficit is projected to be 2.8% of GDP in 2026 and 1.7% of GDP in 2027, while the deficit under the fiscal rule is expected to remain the same at 2.0% in 2026 and 1.7% in 2027. Meanwhile, the usable bank balance is expected to be at sufficient levels, around 2.3% of GDP in 2025; approximately 2.6% and 3.0% of GDP in 2026 and 2027, respectively.

6.Financing and State Borrowing

Throughout the period 2025-2027, the need for financing will primarily be covered by external and internal borrowing. The Government of Kosovo has several sources of financing: (a) borrowing from the domestic market through Securities, (b) obtaining loans from international financial institutions; (c). In 2025, no revenues from liquidation funds are anticipated. During 2025, the bank balance is estimated to be around 2.5% of the projected GDP for that year. However, depending on the forecast and updating of budget revenue collections and expenditure execution throughout the budget year, the Minister of Finance, Labor, and Transfers may decide on a lower issuance of domestic debt compared to the projected amount of domestic debt in Table 1 of this law.

In the medium term, total debt, including government guarantees, is expected to reach 21.1% in 2025, 23.0% in 2026, and 24.0% in 2027.

Figure 9. Trend of Total Debt and as % of GDP - according to the 2024 Budget

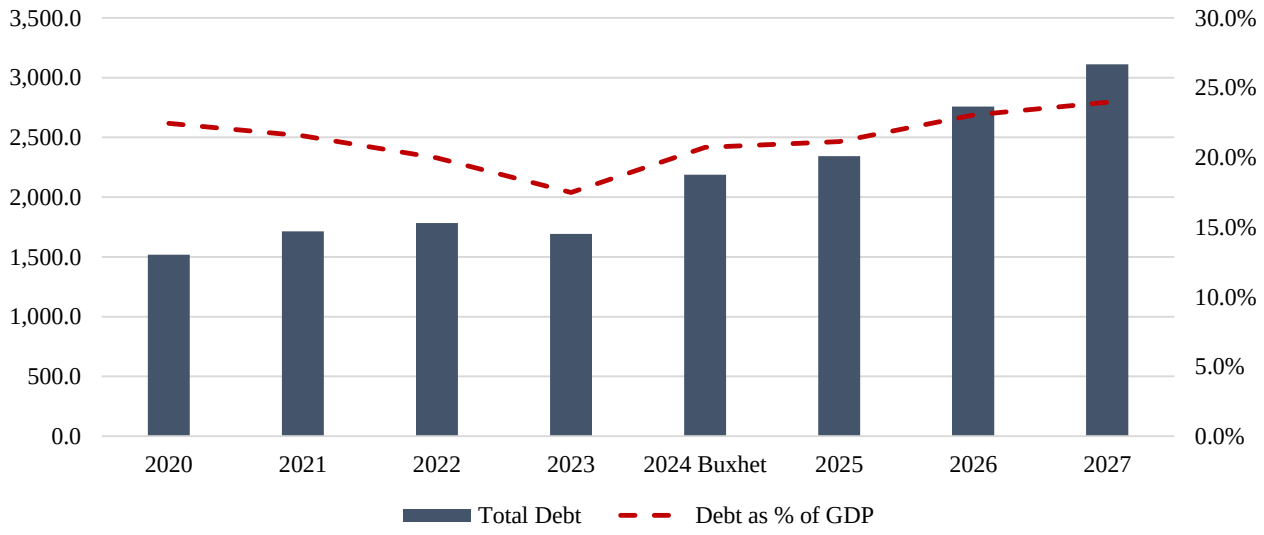


Table 1. Statement of Government Revenue and Expenditure

Description	2022	2023	LB 2024	2025 Proj.	2026 Proj.	2027 Proj.
In millions of Euros:						
1. Total Revenue	**2,493.5**	**2,854.1**	**3,028.0**	**3,305.4**	**3,544.3**	**3,812.4**
1.1 Tax Revenue	**2,217.0**	**2,505.9**	**2,705.1**	**2,926.4**	**3,178.1**	**3,428.1**
Direct Taxes	**413.8**	**490.3**	**534.5**	**586.3**	**631.7**	**680.6**
Tax on Corporate Income	159.9	184.9	217.1	228.5	241.2	255.0
Tax on Personal Income	215.6	255.9	264.7	309.4	337.1	367.2
Tax on Immovable Property	34.6	46.1	49.3	45.0	50.0	55.0
Other	3.8	3.4	3.4	3.4	3.4	3.4
Indirect Taxes	**1870.2**	**2,076.9**	**2249.8**	**2431.4**	**2651.4**	**2868.0**
Value Added Tax (VAT)	1220.0	1,365.6	1492.6	1609.2	1750.5	1889.2
Domestic:	344.6	407.9	478.5	534.3	599.9	668.6
Border:	875.4	957.7	1014.1	1074.9	1150.5	1220.6
Customs Duty	132.7	156.2	163.7	183.6	208.1	235.6
Excize	517.3	555.0	593.5	638.5	692.7	743.0
Other indirect	0.3	0.1	0.1	0.1	0.1	0.1
Tax Refunds	-67.1	(61.3)	-79.3	-91.3	-104.9	-120.5
1.2 Non-tax revenue	**256.5**	**266.9**	**292.9**	**356.6**	**343.7**	**361.8**
Fees, charges, and other - Central Level	149.3	148.1	166.2	190.9	188.4	193.8
Fees, charges, and other - Local Level	55.6	62.5	56.2	70.0	73.5	77.2
Concessionary fees	18.4	26.0	32.0	42.0	48.4	56.7
Royalties	29.9	26.7	30.3	30.3	30.3	31.4
Dividends and profit sharing	0.0	-	5.0	10.0	0.0	0.0
Interest income	3.4	3.6	3.1	13.3	3.0	2.7
Interest income (KEC loan)	3.4	3.6	2.8	2.5	2.3	2.1
Interest income (PE -other)	0.0	-	0.3	0.8	0.7	0.6
Other interest income	0.0	0.0	0.0	10.0	0.0	0.0
1.3 Grants	**20.0**	**81.3**	**30.0**	**22.5**	**22.5**	**22.5**
Budget support and grants	10.3	67.5	18.0	10.5	10.5	10.5
EU grants for energy	0.0	67.5	7.5	0.0	0.0	0.0
DDG - Donor designated grants	9.7	13.8	12.0	12.0	12.0	12.0
2. Total Expenditure [1]	**2,539.6**	**2,876.6**	**3,314.3**	**3,607.5**	**3,884.1**	**4,040.7**
2.1 Recurrent Expenditure	**2,082.0**	**2,273.5**	**2,396.8**	**2,614.7**	**2,799.0**	**2,900.8**
Wages and Salaries	653.4	767.3	805.4	916.9	966.3	1018.5
Goods and Services	363.4	426.8	519.0	537.00	554.9	566.9
Subsidies and Grants	1065.2	1,079.4	1062.3	1156.7	1273.0	1310.6
Recurrent reserves	0.0	-	10.2	4.1	4.8	4.8
2.2 Public Debt Interest	**35.0**	**42.2**	**46.3**	**49.5**	**56.8**	**60.7**
2.3 Capital Expenditure	**422.6**	**560.9**	**859.2**	**931.3**	**1016.3**	**1067.1**
Regular budget financing	405.3	543.3	784.2	853.3	922.1	1067.1
Debt financing through the investment clause	17.3	17.5	75.0	78.0	94.2	0.0
Liquidation proceeds (PAK)	0.0	-	0.0	0.0	0.0	0.0
2.4 DDG- Donor designated grants	**10.0**	**11.9**	**12.0**	**12.0**	**12.0**	**12.0**
3. Budget Balance (1-2)	**-46.1**	**(20.9)**	**-284.6**	**-300.3**	**-337.1**	**-225.6**
4. Expenditure exempted from the fiscal rule:	**60.0**	**75.4**	**75.0**	**78.0**	**94.2**	**0.0**
Expenditure from dedicated revenue	0.0	-	0.0	0.0	0.0	0.0
Expenditure financed from municipal carried-over OSR	42.7	57.9	0.0	0.0	0.0	0.0
Capital spending from the liquidation p.	0.0	-	0.0	0.0	0.0	0.0
Capital spending from the investment clause	17.3	17.5	75.0	78.0	94.2	0.0
5. Budget Balance	**13.9**	**54.5**	**-209.6**	**-222.3**	**-242.9**	**-225.6**
A. Financing Need:	**-46.1**	**(20.9)**	**-284.6**	**-300.3**	**-337.1**	**-225.6**
B. External Financing(neto)	71.4	63.8	224.7	362.0	330.4	267.4
C. Internal Financing(neto)	-55.3	(131.5)	5.9	-30.1	60.8	45.5
D. Change in usable bank balance:	-29.9	(88.6)	-54.0	31.6	54.1	87.3
E. Stock of Usable Bank Balance (Net)	285.8	218.3	290.9	253.1	307.1	394.4
F. Designated Funds, saldo	159.9	167.1	159.9	159.9	159.9	159.9
G. END-YEAR GROSS BANK BALANCE	**445.7**	**385.4**	**450.8**	**413.0**	**467.1**	**554.3**
Memo 1:						
Revenues received from TAK	723.9	852.1	963.7	1,075.6	1,181.6	1,294.3

Revenues received from Customs	1,530.5	1,672.9	1,771.4	1,897.1	2,051.4	2,199.4
Tax Refunds	-67.1	(61.3)	-79.3	-91.3	-104.9	-120.5
Outflows from DDG-s	10.0	11.9	12.0	12.0	12.0	12.0
GDP	**8,895.7**	**9,680.1**	**10,552.3**	**11,083.6**	**11,976.9**	**12,989.5**
General fiscal deficit (balance) as % of GDP	-0.5%	-0.2%	-2.7%	-2.7%	-2.8%	-1.7%
Budget deficit (fiscal rule def.) as % of GDP	0.2%	0.6%	-2.0%	-2.0%	-2.0%	-1.7%
Available bank balance as % of GDP	3.2%	2.3%	2.8%	2.3%	2.6%	3.0%

Tabela 1.1. Financing

Description	2022	2023	BL 2024	2025 Proj.	2026 Proj.	2027 Proj.
In milions Euro						
Budget Revenues	**2493.5**	**2854.1**	**3,028.0**	**3,305.4**	**3,544.3**	**3,812.4**
Budget Expenditure	**2539.6**	**2876.6**	**3,314.3**	**3,607.5**	**3,884.1**	**4,040.7**
1. FINANCING NEEDS	**-46.1**	**-20.9**	**-284.6**	**-300.3**	**-337.1**	**-225.6**
2. Net external financing	**71.4**	**63.8**	**224.7**	**362.0**	**330.4**	**267.4**
2.1. Inflows:	**119.7**	**110.7**	**291.5**	**418.5**	**379.7**	**322.7**
Direct Budget Financing-IMF, WB, EU etc	50.6	52.8	129.0	250.3	190.0	130.0
On-lending	21.5	13.7	39.6	48.4	52.6	70.6
Withdrawals from creditors	13.3	5.5	29.1	38.5	40.2	56.9
Receipts from public lending entities	8.1	8.2	10.5	9.9	12.4	13.7
Draft loans	**47.6**	**44.2**	**122.9**	**119.8**	**137.1**	**122.1**
IFI project-loans	30.3	17.4	47.9	41.8	42.9	122.1
IFI financing as per the investment clause	17.3	26.8	75.0	78.0	94.2	0.0
2.2. Outflows:	**48.3**	**46.9**	**66.8**	**56.5**	**49.3**	**55.3**
Debt principal repayments	48.3	46.9	66.8	56.5	49.3	55.3
3. Net domestic financing	**-55.3**	**-131.5**	**5.9**	**-30.1**	**60.8**	**45.5**
3.1. Inflows:	**227.9**	**139.5**	**377.9**	**346.0**	**303.7**	**310.8**
Domestic borrowing: new debt issuance	5.9	-141.8	100.0	100.0	100.0	100.0
Refinancing of treasury bills	204.8	250.3	260.9	246.1	190.3	194.7
Loans- returns from public entities (principal)	11.4	13.6	12.5	11.3	13.4	16.1
Loan KEK	11.4	11.4	11.4	9.2	10.0	10.0
Loan KOSTT	0.0	0.1	0.1	0.1	0.1	0.1
Loan TELECOM	0.0	2.1	1.0	2.1	3.3	6.0
Liquidity Loan KOSTT	0.0	0.0	0.0	0.0	0.0	0.0
One-off financing from liquidation / privatization and	0.0	0.0	0.0	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	5.9	6.0	4.5	0.0	0.0	0.0
Inflows from funds (FS2; FS3; FS4 ,FS5)	0.0	11.5	0.0	-11.5	0.0	0.0
3.2. Outflows:	**283.1**	**270.9**	**372.0**	**376.0**	**242.9**	**265.3**
Loans for public entities	35.7	1.947	40.0	40.0	0.0	0.0
On-lending	25.3	18.8	39.6	48.4	52.6	70.6
Outflows from debt service	13.3	5.5	29.1	38.5	40.2	56.9
Outflows from on lending	11.9	13.2	10.5	9.9	12.4	13.7
Interest on lending	1.1	1.5	1.7	1.8	2.6	2.7
Outflows from isuance of treasury bills	204.8	250.3	260.9	246.1	190.3	194.7
Outflows for IFI memberships and quota increases	4.5	0.0	1.5	0.0	0.0	0.0
Outflows for Capitalization and purchase of shares	0.0	0.0	30.0	30.0	0.0	0.0
Outflows from funds (FS2, FS3, FS4,FS5 increase)	12.9	0.0	0.0	11.5	0.0	0.0
4. CHANGES IN BANK BALANCE (Undesignated)	**-29.9**	**-88.6**	**-54.0**	**31.6**	**54.1**	**87.3**
5. END-YEAR NET BANK BALANCE	**285.8**	**218.3**	**290.9**	**253.1**	**307.1**	**394.4**
Off which : ELA	46.0	46.0	46.0	46.0	46.0	46.0
6. Designated Funds, saldo	**159.9**	**167.1**	**159.9**	**159.9**	**159.9**	**159.9**
Stock of donor designated grants	15.5	17.5	15.5	15.5	15.5	15.5
Stock of carried-over OSR (Central level)	2.6	3.0	2.6	2.6	2.6	2.6
Stock of carried-over OSR (Local level)	90.0	81.4	90.0	90.0	90.0	90.0
Designated revenue	2.3	3.4	2.3	2.3	2.3	2.3
The development trust	8.0	3.5	8.0	8.0	8.0	8.0
Other	24.8	29.3	24.8	24.8	24.8	24.8
Unspent funds from borrowing	16.8	6.2	16.8	16.8	16.8	16.8
Unspent funds from EU grants for energy		22.7	0.0	0.0	0.0	0.0
7. END-YEAR GROSS BANK BALANCE	**445.7**	**385.4**	**450.8**	**413.0**	**467.1**	**554.3**
8. CHANGE in BANK BALANCE	**3.5**	**-60.4**	**-54.0**	**24.5**	**54.1**	**87.3**
Memo:						
Stock of Domestic Debt	1,112.0	970.2	1,218.5	1,072.9	1,172.9	1,272.9
Stock of Foreign Debt	641.2	692.9	967.1	1,266.5	1,584.6	1,838.3
State guarantees	29.61	28.6	3.6	2.6	1.5	0.5
Total debt as % of GDP	20.0%	17.5%	20.7%	21.1%	23.0%	24.0%
Interest expenditure as % of GDP	0.4%	0.4%	0.4%	0.4%	0.5%	0.5%

Table 1. Main aggregates

Description	2022	2023	2024 Proj.	2025 Proj.	2026 Proj.	2027 Proj.
Real growth rates (in percent)						
GDP	4.3%	4.1%	4.5%	5.6%	6.4%	6.7%
Consumption	3.0%	3.5%	4.5%	5.4%	4.4%	4.2%
Investment	-3.8%	3.5%	4.6%	6.1%	5.6%	5.5%
Exports	18.9%	7.2%	4.8%	6.1%	8.5%	7.0%
Imports	5.4%	4.7%	4.8%	5.9%	4.4%	3.0%
Price changes (in percent)						
CPI (annual monthly average)	11.6%	4.9%	2.0%	1.8%	1.6%	1.6%
GDP deflator	7.5%	4.7%	2.1%	1.8%	1.6%	1.7%
Import prices	18.2%	3.4%	3.1%	2.1%	2.0%	0.0%
Savings/investment balances (in percent of GDP)						
Net primary income from abroad	1.3%	1.9%	2.4%	2.4%	2.3%	2.3%
Net secondary income from abroad	21.2%	21.2%	19.8%	19.7%	19.2%	18.6%
of which: remittances	13.4%	13.5%	12.9%	12.8%	12.5%	12.1%
Investment	35.2%	33.9%	34.3%	34.6%	34.4%	34.1%
Current account balance	-10.3%	-7.6%	-9.2%	-9.5%	-8.3%	-6.3%
Trade balance	-48.2%	-47.5%	-47.1%	-46.6%	-45.1%	-43.3%
Gross national savings (GNDI- Total Consumption)	24.9%	26.3%	25.1%	25.0%	26.1%	27.8%
Private domestic savings (GDP-Private Consumption)	17.7%	17.8%	16.4%	17.5%	18.4%	19.7%
Main aggregates (in millions of euros)						
GDP	8,896	9,680	10,316	11,084	11,977	12,990
GNDI	10,893	11,911	12,607	13,537	14,547	15,710
GDP per capita (in euros)	5,015	5,493	6,502	6,985	7,549	8,187
GNDI per capita (in euros)	5,752	6,336	7,494	8,051	8,662	9,363
Workers remittances	1,193	1,303	1,329	1,422	1,494	1,568
Private disposable income	9,169	9,835	10,354	11,240	12,103	13,076

Table 2. Nominal GDP and its components

Description	2022	2023	2024 Proj.	2025 Proj.	2026 Proj.	2027 Proj.
	In millions of euros					
Consumption	**8,676**	**9,363**	**10,022**	**10,762**	**11,421**	**12,105**
Private consumption	7,593	8,108	8,658	9,297	9,896	10,512
Public consumption	1,049	1,220	1,332	1,432	1,491	1,558
NPISH	34	35	32	33	34	35
Investment	**3,134**	**3,286**	**3,537**	**3,831**	**4,123**	**4,429**
Private sector	2,712	2,724	2,865	3,053	3,264	3,483
General government investment	423	561	672	778	859	946
Net exports of goods and services	**-2,914**	**-2,969**	**-3,244**	**-3,510**	**-3,568**	**-3,544**
Exports	3,436	3,837	4,121	4,468	4,946	5,399
Exports of goods	932	871	949	1,063	1,208	1,339
Exports of services	2,505	2,967	3,172	3,405	3,739	4,060
Imports	6,350	6,806	7,365	7,978	8,514	8,943
Imports of goods	5,219	5,469	5,807	6,227	6,610	6,957
Imports of services	1,132	1,337	1,558	1,751	1,904	1,986
GDP	**4.3%**	**4.1%**	**4.5%**	**5.6%**	**6.4%**	**6.7%**
Memorandum items:						
Private sector disposable income (in million euros)	9,169	9,835	10,354	11,240	12,103	13,076
Private consumption to GDP ratio	85%	84%	84%	84%	83%	81%
Private Investment to GDP ratio	30%	28%	28%	28%	27%	27%
Government consumption and investment to GDP ratio	17%	18%	19%	20%	20%	19%
Exports to GDP ratio	39%	40%	40%	40%	41%	42%
Imports to GDP ratio	71%	70%	71%	72%	71%	69%

FISCAL RISK STATEMENT

Overview

Fiscal risk is the exposure of public finances to unforeseen or uncertain events that can lead to fiscal outcomes deviating from expectations presented as the 'central case' budget forecast (e.g deviations from the medium-term projections presented in the Law on Budget Allocation for the year 2025). The sources of fiscal risks are diverse and can arise from multiple factors. These factors include unexpected developments in the global or domestic economy, changing conditions in financial or commodity markets, through to natural disasters or public health emergencies. Longer-term fiscal risks and spending pressures are clearly emerging from climate change and can also arise from changes in the population and age-profile of the labour force. Managing fiscal risks requires a better understanding of the nature, likelihood and impact of such factors. The management of fiscal risk and its integration with fiscal planning and budget preparation has found increasingly widespread application worldwide.

This Fiscal Risk Statement provides a summary of potential risks and uncertainties that the economy of Kosovo may face, and in the event of materialization, would impact the baseline expectations of fiscal indicators within the medium term. As the Covid-19 pandemic showed, the materialization of fiscal risks can be extremely costly for an economy. Therefore, identifying, analyzing, reporting and managing fiscal risks is necessary for every government.

This statement will be updated on a regular basis and published as an annex of the Law on Bugetary Allocation, the Medium-Term Expenditure Framework, and/or the Economic Reform Programme. It is important to note that while the annex to the Law on Budgetary Allocation will generally undergo minor updates, the primary and substantial updates will be reflected in the Medium-Term Expenditure Framework. The publication of this document is an important element in the process of strengthening economic governance and constitutes one of the structural benchmarks expected to be fulfilled within one of the instruments of the Program with the International Monetary Fund, approved on 25 May 2023[1].

The Statement contains separate analysis of macroeconomic risks (mainly originating from the external environment), recent fiscal peformance and a range of other specific fiscal risks. Consistent with previous versions, the statement includes analysis of the performance of public-owned enterprises and now also includes an analysis of Kosovo's debt, on-lending and guarantees, a section on public private partnerships and an overview on the robustness of the financial sector. This document provides a qualitative discussion of the main risks and, where possible, a quantitative analysis and outlines the measures or actions to prevent or moderate the impact of each risk. The drafting and publication of this Statement is intended to increase fiscal transparency and assist policy makers to better understand the nature and magnitude of fiscal risks in order to

[1] https://www.imf.org/en/News/Articles/2023/05/25/pr23180-kosovo-imf-exec-board-sdr-80m-sba-sdr-61m-res-sfa

put in place the appropriate policies to prevent or mitigate the consequences in case of their materialization.

Fiscal risks

The fiscal risks included in this Statement are classified as high, medium or low risk, using the IMF analytical tool (FRAT: Fiscal Risk Assessment Tool)[2], based on two criteria: the impact of fiscal risk and the likelihood of the risk materializing. The assessment is designed to be dynamic hence, future verisons of this statement may include additional risks depending on the circumstances and the likelihood and impact of some risks may also evolve over time depending on the economic environment and other factors.

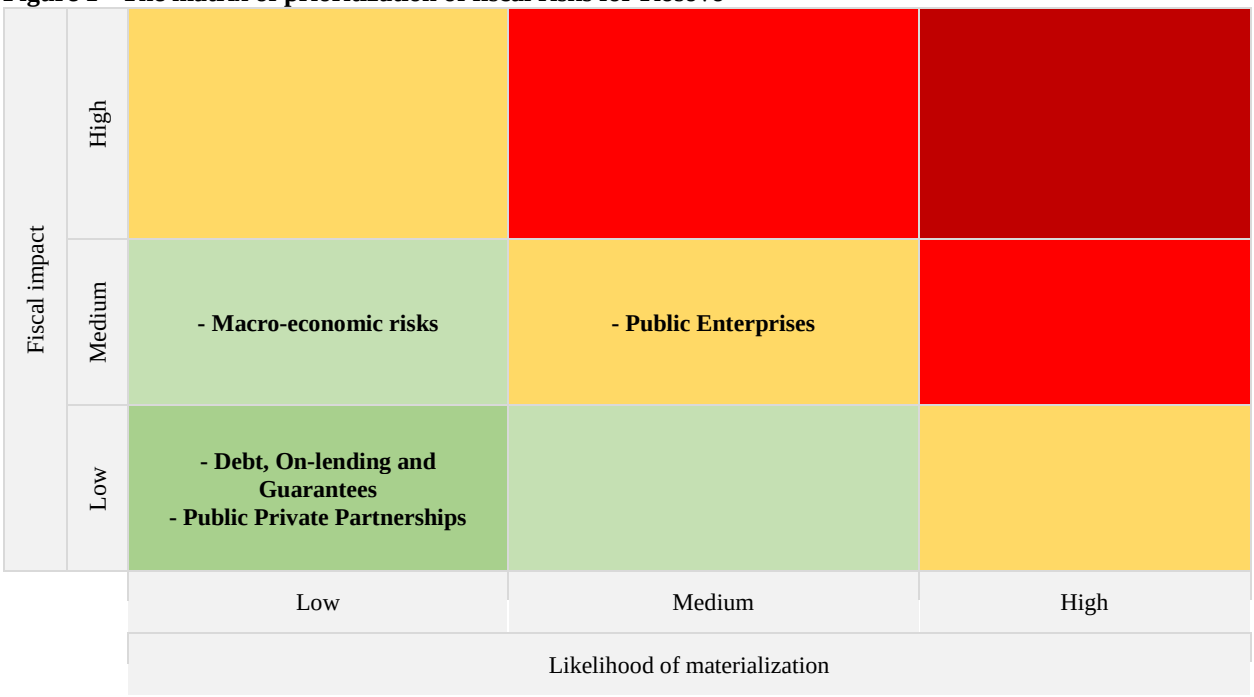
Table 1 below specifies the criteria to categorize and prioritize fiscal risks based on their likelihood of occurring.

Table 1 - Risk Classification Criteria

Risk classification	Likelihood of materialization
High	> 50%
Medium	10% - 50%
Low	< 10%

Based on the abovementioned information, Figure 1 provides a visual representation of Kosovo's overall fiscal risk profile and identifies areas that require more attention. As presented in the matrix below, green represents low fiscal risk, yellow corresponds to medium risk and the red color represents high risk.

Figure 1 - The matrix of prioritization of fiscal risks for Kosovo



Source; *FRAT*

[2] https://www.imf.org/en/Topics/fiscal-policies/Fiscal-Risks/Fiscal-Risks-Toolkit/Fiscal-Risks-Toolkit-FRAT

Macro-Fiscal risks

2.1.1 Macroeconomic Risks

The macroeconomic outlook for any country is naturally uncertain, and forecasts, which guide fiscal planning, rely on data, models, and expert judgment about the most likely future trajectory for the economy. Although these forecasts, underpinning the MTEF and budget, include a balance of judgments, actual outcomes rarely match expectations precisely. Models and judgments may be reasonable at the time but imperfect in hindsight, and unanticipated events and external shocks can drive deviations from the forecast. This section outlines the macro-fiscal risks and projections for 2025, emphasizing how factors, such as geopolitical tensions and inflation may impact Kosovo's economic and fiscal outlook.

The macro-fiscal projection for 2025 show that GDP for 2025 will reach 5.6% in real terms. Increases in children allowances and pensions, and the increase in wages in private sector due to increase in minimum wage, will be the main drivers of increase in private consumption. On the other hand, the main drivers for the increase in public consumption will be the increase in the wage coefficient for the public sector and higher spending for goods and services due to municipal elections. The increase in investments is attributed to a faster execution of capital spending in outgoing projects, an increase in FDI as well as a rise in investments loans. Net exports will continue to remain in the negative territory, despite the increase in the export of goods.

Budget revenues are projected to increase by 9.2% compared with the Budget Law for 2024. The main contribution in increase is from indirect taxes by 5.9 p.p. with increase of 8.0% compared to Budget Law 2024. Non tax revenue is expected to have a 2.1 p.p contribution (21.7% increase), while direct direct taxes is set to give a 1.7 p.p contribution (9.7% increase). Budget expenditures are projected to increase by 8.8%, in comparison to the previous year. Current expenditure is estimated to increase by 9.0% (6.5 p.p. contribution) and capital expenditure is predicted to rise by 8.3% (2.1 p.p. contribution). The overall budget deficit is projected to be 2.7% of GDP, while the deficit according to fiscal rule is set at 2.0% of GDP. Bank balance is projected to reach 3.4% of GDP.

The baseline macroeconomic and fiscal scenario that underpins the medium-term projections results from a careful consideration of both downside and upside risk factors associated with economic developments expected over the medium term, incorporating judgment around a number of these identified risks. Systematic downside risk factors, which originate from long standing structural constraints that define Kosovo's growth model (e.g., low export competitiveness, reliance on high inflow of remittances, high trade deficit) continue to be important downside risk factors.

The risks surrounding the baseline scenario during 2025 generally arise from external factors and their potential impact and likelihood continues to be elevated. In this regard, vigilance is crucial due to the many linkages of our economy with the global economy, especially through two channels: trade and remittances. Domestically, ongoing challenges in the energy sector, fiscal risks from public enterprises and risks from contingent liabilities arising from on-lending are some of

the specific risks that are reflected in this document, whereas upward pressures on prices due to climate change and geopolitical tensions are some of the external risks. Over the medium-term, the potential impact of macro-fiscal risks remains the same as in the previous year, but with a greater probability of occurrence.

The baseline scenario of the macro-fiscal projections presented in the Law on Budget Appropriations in 2025 is subject to numerous downside risks, primarily originating from the external environment and beyond the government's control.

Geopolitical tensions - The possibility of further intensification of the war in Ukraine and Middle East may bring new disruptions to the supply chain, which can affect global trade and energy markets, in particular, and may drive unexpected increases in the prices of food, energy and oil. The impact of the conflict in the Middle East on oil prices has been modest so far, but an escalation could have powerful impacts on financial conditions, energy prices, global output and inflation more generally.

Remittances - is the other channel through which these international developments can affect economic activity in our country, from diaspora mainly living in major European countries. A potential surge in prices there would erode the real incomes of Kosovar emmigrants, and in our country, it would be reflected in a decrease in remittances, a decrease in travel services, and/or a decrease in foreign direct investments. A decrease in these inflows would reduce private disposable incomes (and thereby lower consumption) and private-sector investment, which would lead to lower GDP and consequently lower budget revenues than those projected. In addition, a tightening of financial conditions would continue to negatively affect financing costs, bank lending and, consequently, the demand for goods and services in the economy of Kosovo.

Monetary policy in other countries – considering the numerous interconnections of our economy with those abroad, there is a need for increased caution in the transmission of monetary policy tightening among Kosovo's major trading partners. An increase in interest rates could potentially lead to higher costs for goods imported to Kosovo, leading to higher imported inflation.

Climate change - is another factor which can affect domestic inflation, which can cause a decrease in the production of cereals in different states, causing an increase in food prices. The reduction of electricity production from fossil fuels in order to protect the environment and the insufficient compensation for renewable energy sources can present shortages in production and thus increase energy prices which can drive broader price increases.

The table below provides an estimate of the sensitivity analysis of GDP projections for the years 2025, 2026 and 2027, showing how changes in inflation and capital expenditures (CAPEX) affect real GDP compared to the baseline scenario.

Table 2 - Sensitivity analysis of GDP from variations in inflation and capital expenditures

	2025	2026	2027
Real GDP Baseline	5.6	6.4	6.7
Inflation +0.5 p.p.	4.9	5.8	6.1
Under execution of CAPEX -10 P.P.	5.1	6.3	6.5

As can be seen in a scenario where inflation increases by 0.5 percentage points (p.p.), GDP growth is expected to slow down to 4.9% in 2025, 5.8% in 2026, and 6.1% in 2027, indicating a negative impact of higher inflation on economic growth. On the other hand, under-execution of capital expenditures by 10 p.p, has a softer impact on real GDP growth values. Overall, both higher inflation and under-execution of CAPEX lead to slower GDP growth, with inflation having a more pronounced effect.

2.1.2 Budget performance

Preliminary data for January-September 2024 indicate that revenue realizations are generally consistent with our projections for this period (Table 3). The largest variance in budget revenues was observed in non-tax revenues. However, other revenue categories are largely in line with projections, with only minor deviations.

In contrast, expenditures were lower than the budgeted amounts for the same period. Expenditures during this period were under-executed, particularly capital expenditures. However, in line with usual realization patterns, a higher rate of capital expenditures is expected for the last quarter of the year. On the other hand, historically, current expenditures have consistently exceeded projections, however for the above-mentioned period they reached a realization of 91.0%.

As a result, the bank balance for the period Jan-Sep of 2024 is EUR 232.0 million.

Table 3 - Budget Performance

	Projections Jan-Sep	Actual Jan-Sep	Actual VS Projection Jan-Sep
Total Budget Revenues	2,267.8	2,264.5	99.9%
Tax Revenues	2,031.9	2,000.0	98.5%
Direct Taxes	409.8	390.8	95.4%
Indirect Taxes	1,674.9	1,669.0	99.6%
Tax Returns	-52.8	-59.9	113.3%
Non-tax Revenues	213.5	256.5	120.2%
Grants	22.5	8.2	36.4%
Budget Expenditures	2,197.9	2,000.2	91.0%
Current Expenditures	1,674.5	1,643.2	98.1%
Capital Expenditure	484.7	324.7	67.0%
Interest expenditures for state debt	38.7	32.3	83.6%
Budget Balance	69.9	232.0	

Specific Risks

2.2.1. Fiscal Risks from Debt, On-lending and Guarantees

The Law on State Debt and State Guarantees includes several provisions that ensure fiscal stability: the total debt ceiling including state guarantees may not be higher than forty percent (40%) of GDP, as well as certain limitations on municipal borrowing.

The state debt at the end of 2023 was 1,663 million Euro, of which 970 million Euro is domestic and 693 million Euro is external debt (Table 4). The public debt to GDP ratio has maintained a relatively steady downward trajectory in recent year, falling from 22.4% in 2020 to 17.5% in 2023. In 2020, the debt-to-GDP ratio saw a significant rise due to the additional funding required to combat the economic crisis triggered by COVID-19. However, thanks to strong budget revenue performance from the economic recovery in 2021 and stronger than expected nominal GDP growth in 2022, among other factors, the government was able to build fiscal buffers and reduce the need for new debt issuance, resulting in a steadily declining debt-to-GDP ratio to pre-pandemic levels.

Table 4 - State debt and guarantee

mln EUR	2019	2020	2021	2022	2023
Stock of Domestic Debt	792	962	1,106	1,112	970
Stock of External Debt	409	526	577	641	693
Stock of Total Debt	**1,201**	**1,488**	**1,683**	**1,753**	**1,663**
State Guarantees	43	32	31	30	29
Total debt as % of GDP	**17.6%**	**22.4%**	**21.5%**	**20.0%**	**17.5%**

As of the latest update for January-June 2024, the debt-to-GDP ratio stands at 15.8%, with a total debt stock of EUR 1,662 mln. So far, the composition of debt remains relatively stable, with 42% of external debt and 58% of domestic debt. For the existing portfolio, the average time to maturity is 6.3 years while the weighted average interest rate is 2.6%. Government guarantees, which represent contigent liabilities, have decreased to EUR 4.08 mln, reflecting strategic efforts to minimize fiscal risks by scaling back on guarantees.

Guarantees and On-lending

In Kosovo's state debt structure, a potential source of risk is loans guaranteed by the public sector and international on-lending for companies that supply key services to the public. The debt portfolio at the end of 2023 included two state guarantees (Urban Traffic Prishtinë and a second guarantee for the Credit Line of the Kosovo Deposit Insurance Fund) worth EUR **29** million. There is no municipal debt or municipal guarantees issued. A previous guarantee for the Kosovo Deposit Insurance Fund expired at the end of December 2023. On the other hand, on-lending to companies that supply key services to the public reached 18.8 million Euro.

The segments that require a more detailed observation are state guarantees for Urban Traffic and sub-loans to enterprises that provide public services. A weak performance by these enterprises

could impose a dual burden on the government: it might need to subsidize the services provided and manage the financial responsibilities assumed towards external creditors. However, given the low value of outstanding guarantees and sub-loans, the impact is currently assessed as low. This coupled with the expiration of the Kosovo Deposit Insurance Fund guarantee represents a positive shift in reducing overall fiscal risk.

Actions to mitigate contingent liabilities from on-lending and state guarantees

To minimize the risks posed by on-lending and guarantees, measures such as monitoring the financial condition of beneficiaries and regularly assessing the likelihood of realization of these liabilities will continue to be implemented. Based on the estimates of the expected losses, guarantee fees will be set according to the criteria of the Law on Public Debt, the secondary legislation for which is being drafted. Additionally, the oustanding value of guarantees is included within the calculation of general debt, hence ongoing compliance with the the debt to GDP ratio limit would help managing these risks. Furthermore, an additional measure that has been taken in order to manage these risks is the inclusion of a position in the Law on Budget Allocation as a budget allocation for losses from guarantees in case of failure in their repayment by the main borrower.

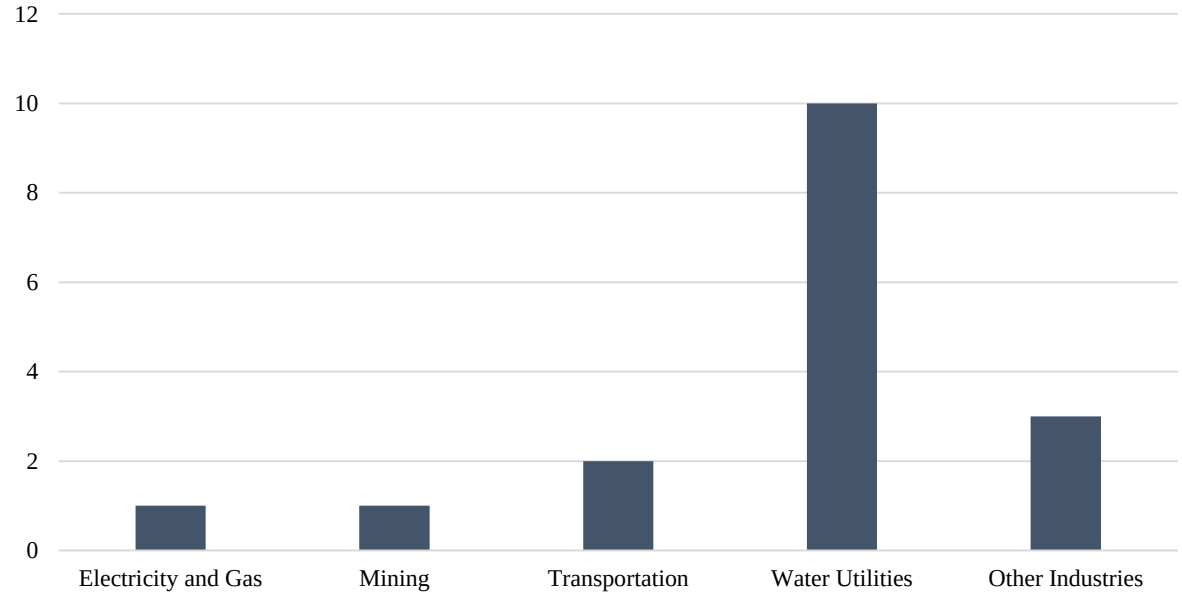
2.2.2. Fiscal Risks from Public Enterprises

Overview of the Public Enterprises Sector

Publicly Owned Enterprises (POEs) can exert a significant influence on fiscal outcomes, particularly when unexpected subsidies, loans, or capital injections (equity) become necessary, contingent liabilities are realized, or tax and dividend revenues fall short of projections. Furthermore, POEs indirectly affect fiscal indicators through their impact on economic growth. The likelihood of fiscal risks emerging from publicly owned companies increases when POEs are undercapitalized, operate at a loss, or face liquidity constraints.

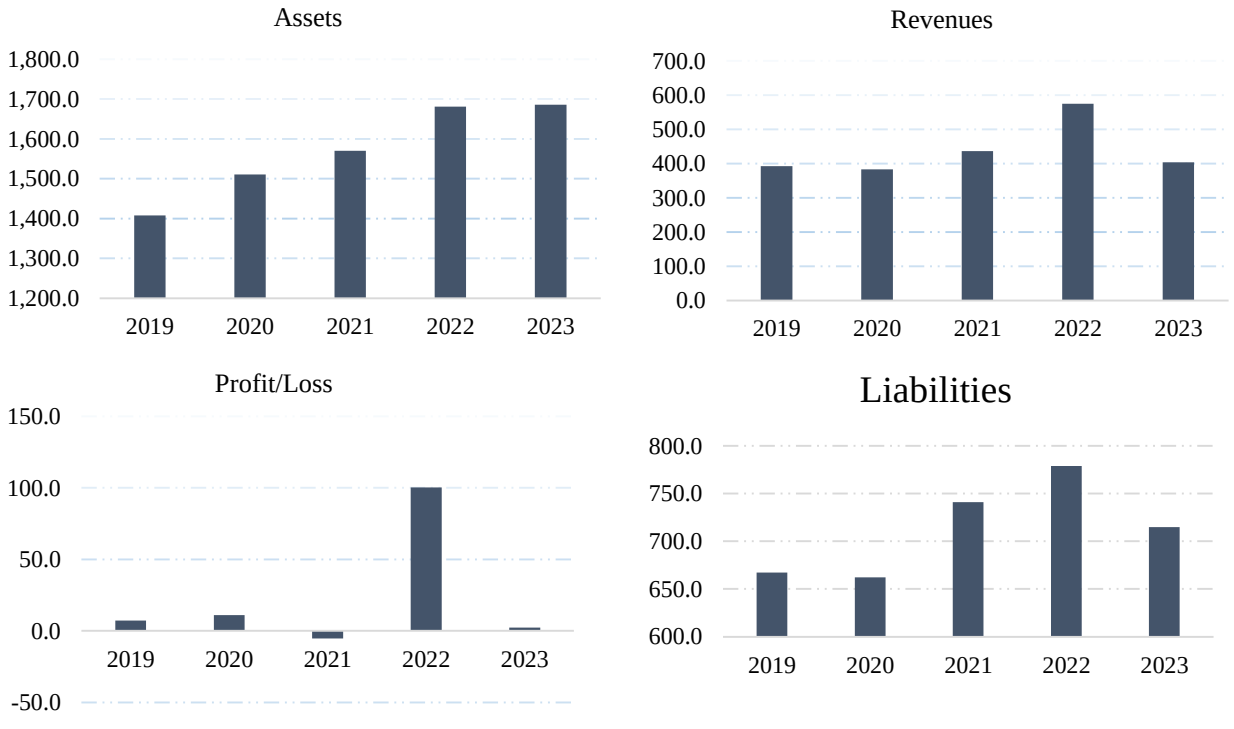
In Kosovo, Public-Owned Enterprises (POEs) are categorized in two groups: central and local government-owned. The central level includes 19 enterprises, 17 overseen by the Ministry of Economy, one (KOSTT) by the Assembly, and one (Gjakova Airport) by the Kosovo Security Force (KSF). For the case of Trepça, its ownership is split, with the state holding 80% and workers 20%. A new central public-owned enterprise, the Energy Storage Corporation (ESC), has been established to manage 125 megawatts of battery storage capacity being developed through the Compact Program with the U.S. Millennium Challenge Corporation (MCC). This enterprise will be included in future analyses of fiscal risks from central-level POEs. The following analysis is based on financial data from 17 central government public enterprises, operating in the energy, transport, water supply, telecommunications and mining sector, supervised by the Ministry of Economy. Figure 2 below gives a representation of POEs by sector, it is evident that the majority of these enterprises are part of the water supply sector.

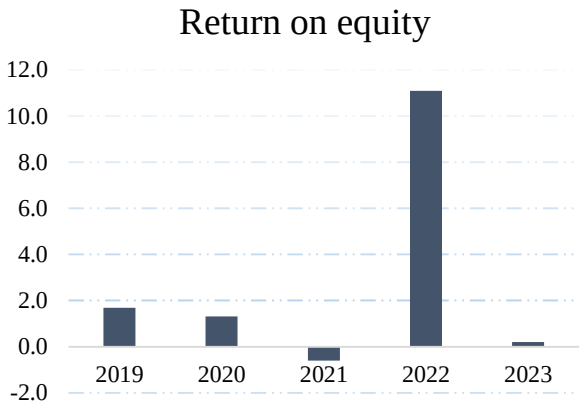
Figure 2 - Number of POEs by sector



The graphs below (Figure 3) present a more detailed overview of the audited financial statements for the public enterprise (POE) sector over the period 2019 to 2023. The reports show that the total assets of the 17 public enterprises increased from €1.408 billion in 2019 to €1.686 billion in 2023. Total revenues have grown since 2019, with a significant increase in 2022, largely driven by fluctuations in energy prices. This increase had a direct impact on net profit. In 2023, the POE sector recorded a profit of €2.3 million, with more than half of the enterprises operating at a profit. Overall liabilities remain manageable, despite their increase over this period, due to the strong liquidity position of the largest public enterprises, which exert the most significant influence across the all sectors.

Figure 3 - Financial Performance Overview (in mln EUR)

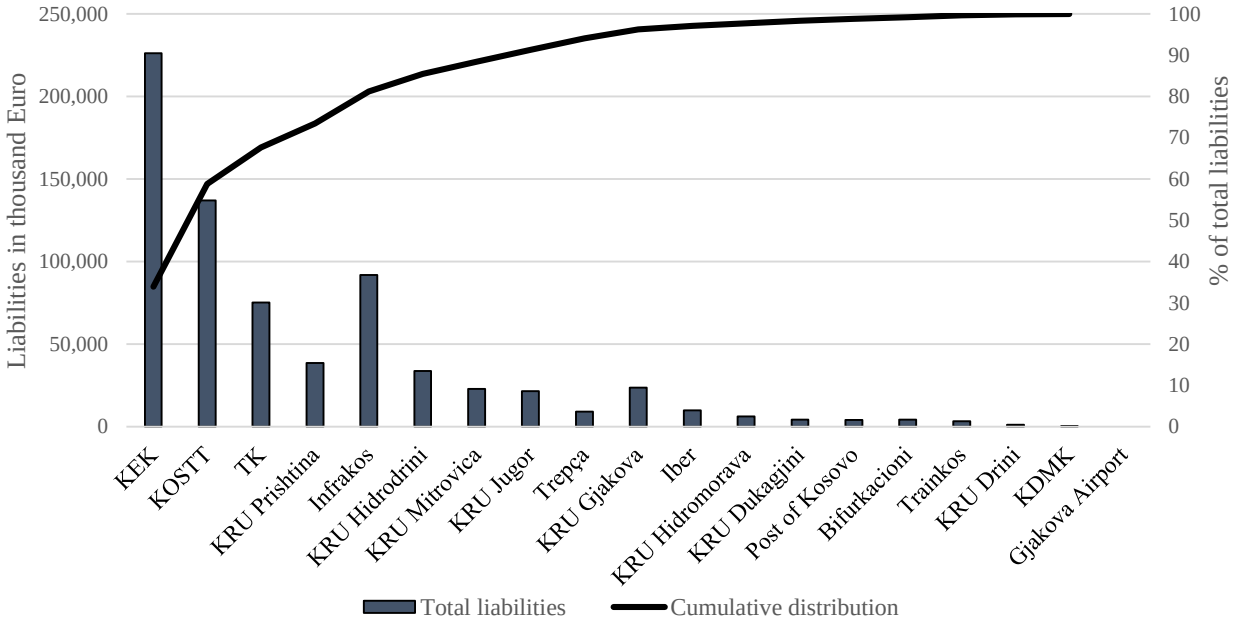




The return on equity for 2023 was notably low at 0.2 percent, representing a significant decrease from the 11.1 percent return on equity recorded in 2022. Despite improvements in operational performance among public enterprises compared to the previous year, this decline occurred due to KOSTT's substantial net loss, which adversely impacted the overall net profits of the public enterprise sector.

As can be seen in Figure 4 below, the outstanding debt held by POEs is relatively concentrated among the largest entities. Overall, publicly-owned enterprises continued to generate profits in 2023, leading to an improvement in their liquidity positions. As a result, these enterprises are now better equipped to meet their financial obligations.

Figure 4 - Liabilities by POEs (in '000) and their cumulative participation to total liabilities of the POE sector (in %)



To provide a comprehensive overview of the profitability, liquidity, and solvency of the portfolio of public enterprises, the audited financial statements for 2023 have been analysed using six key financial indicators: the cost coverage ratio, return on equity, the current ratio, debtor turnover days, debt-to-asset ratio, and debt-to-EBITDA ratio (Figure 5). These indicators have been carefully calculated, and each has been assigned a risk rating in accordance with internationally recognized financial standards, ensuring consistency and comparability. The risk ratings of public enterprises range from Category 1 – the lowest risk – to Category 5 – the highest risk.

Over the years there were notable trends in both improvement and deteriorations. Initially, in 2019 and 2020, there were no companies classified under "Very Low" or "Low" risk, indicating a higher overall risk profile during these years.

Figure 5 - Distribution of companies across various risk levels (2019-2022)

Level of risk / Year	2019	2020	2021	2022
Very Low	-	-	-	-
Low	-	-	6%	12%
Moderate	41%	41%	24%	29%
High	47%	53%	65%	41%
Very High	12%	6%	6%	18%

However, in 2021, 6% of companies moved into the "Low" risk category, and by 2022, this figure doubled to 12%, signalling some improvements in risk management. Meanwhile, the "Moderate" risk category showed stability in 2019 and 2020 (41%) but dropped to 24% in 2021 before rising slightly to 29% in 2022. The most significant trend is seen in the "High" risk category, which surged from 47% in 2019 to 65% in 2021, before improving to 41% in 2022, reflecting effective measures to manage high-risk companies. Despite this, the "Very High" risk category, which decreased from 12% in 2019 to 6% in 2020 and 2021, spiked to 18% in 2022. This indicates that while overall risk levels improved, a small but significant portion of companies became more vulnerable, requiring focused risk management efforts.

In 2023, as seen from Figure 6 below, 6% of companies are considered to be low risk (Category 2), 29% moderate risk (Category 3), 53% are categorized as high risk (Category 4) a slight increase from the previous year, and 12% fall into the very high-risk category (Category 5), signalling a continuation of efforts to manage high-risk companies.

Figure 6 - Key financial indicators and distribution of comanies across risk levels (2023)

		Very Low	Low	Moderate	High	Very High
Profitability	Return on equity	6%	0%	35%	41%	18%
	Cost Recovery	0%	12%	18%	41%	29%
Liquidity	Current Ratio	47%	18%	6%	0%	29%
	Debtor Turnover Days	6%	0%	0%	18%	76%
Solvency	Debt to Assets	24%	29%	29%	12%	6%
	Debt to EBITDA	6%	6%	6%	12%	71%
Overall risk rating		0%	6%	29%	53%	12%

2.2.3. Public Private Partnerships

Kosovo's Public-Private Partnership (PPP) portfolio remains relatively modest but it still demonstrates a significant contribution to the country's infrastructure development.

Currently, Kosovo has three fully operational PPPs:

1. **Adem Jashari Internationa Airport** – has an investment value of EUR 100 milion and started operating since 2013. Planned to enhance the airport's infrastructure and operational capacity, this PPP included plans for the construction of a new terminal, a modern navigation tower, and an expanded partking lot.
2. **High School Complex in Gjilan –** has an investment value of EUR 800,000, started in 2013 and has a 15-year lifespan.
3. **Underground Parking in Prishtina –** has an investment value of EUR 12 million, started construction in 2020 and has a lifespan of 35 years.

The total investment value for these operational PPP projects amounts to EUR 112.8 million.

Additionally, the municipality of Prishtina is advancing an important project currently under in the construction phase which involves the **development of three new schools** representing an investment of EUR 16.6 million with a 10-year lifespan. In the tendering phase, the Municipality of Podujeva proposed construction of an **underground parking facility** valued at EUR 2.9 million and is designed to be in this partnership for the next 30 years. Looking ahead, the 75 MW Wind Energy Plant is in the feasibility study stage, with an estimated investment of approximately EUR 113 million.

These projects collectively are expected to contribute to the country's infrastructure, education and sustainable energy development.

2.2.4. Financial Sector

The financial sector plays a cruicial role, by facilitating credit and insurance services that support economic activity. Considering its key impact, any distruption in the financial system can trigger implications in the economy. Therefore, as it is done regularly, it is necessary to be supervised by the Central Bank of Kosovo (CBK) in order to mitigate risks or intervene when needed.

The Central Bank of Kosovo publishes an annual Financial Stability Report (FSR), providing a detailed assessment of the financial sector's risks and performance. The latest report, published in 2023, reviewed the sector's performance in 2022, highlighting key risks driven by global and regional macroeconomic conditions.

For 2022, CBK identified increased uncertainty and risks stemming from external factors, including the war in Ukraine, which affected global commodity prices, economic growth perceptions, and tightened financing conditions. Locally, while Kosovo's fiscal position improved due to rising prices, this was accompanied by negative effects on the current account deficit as import prices surged. That being said, the report indicates that despite these challenges, Kosovo's financial system remained stable, but with heightened vulnerabilities linked to global economic dynamics and local fiscal pressures.

It's notable that over the past decade, the financial system in Kosovo has not needed to extend budgetary assistance in the last ten years, such as bailouts or capital infusions into any of the institutions comprising it. Kosovo's financial sector remained sound and well-functioning even in the face of extreme challenges during the COVID-19 pandemic, in part due to policy measures that supported the economy, businesses and households through that period.

Given the low historical need for government intervention, fiscal risks in the financial sector are considered minimal. However, continued CBK monitoring is crucial to maintaining stability, even when conditions appear healthy.

In 2023, Kosovo's financial sector continued to demonstrate resilience despite ongoing global and regional challenges. While risks remained elevated due to external factors, such as the war in Ukraine and the resulting global economic volatility, Kosovo's financial institutions maintained sound operations. To present such overview of 2023, Table 5 compiles financial indicators, drawing on data from the CBK's Monthly Financial System Reports for the year.

As exhibited in Table 5, Kosovo's financial sector in 2023 was predominantly led by commercial banks, which held the largest share of total assets and demonstrated strong profitability and return on equity (ROE). Microfinance institutions, despite being smaller in scale, also performed well, marked by high market concentration and healthy profitability indicators. Insurance companies, while less concentrated and with fewer assets, maintained stable profitability. Across all three abovementioned sectors, foreign ownership was significant, especially in commercial banks and microfinance institutions. Solid loan quality and overall sector stability was reflected by non-performing loans as well which remained low for all institutions. Additionally, pension funds displayed consistent asset levels and steady growth throughout the year.

Table 5 - Financial Sector Indicators 2023 (in mln EUR)

Indicators	Commercial Banks	Microfinance Institutions	Insurance Companies	Pension Funds
Concentration	52.11%	54.19%	36.64%	
Foreign ownership	84.65%	78.30%	53.53%	
Total Assets	7,541.9	513.5	305.4	2,712.5
Profitability	155.9	17.1	10.7	
ROE	20.90%	14.89%	12.36%	
NPL	2.00%	1.88%		

The section below will offer a more in-detail interpretation of the 2024 financial indicators based on available data. However, this analysis is meant to complement, not replace, the official evaluations provided by the Central Bank of Kosovo, which remain the primary source for assessing the financial sector's performance and risks.

Based on the Monthly Financial System Reports from the Central Bank of Kosovo for January to August 2024 we note that the financial sector is currently displaying stable overall profitability and growth.

In regard to the commercial banks sector, the value of total assets, loans and deposits over this time period have experienced consistent positive growth. Similarly, profitability displays an upward positive trend of growth, indicating that financial conditions in this sector are stable. Other indicators, such as concentration and Return on Equity (ROE), have also shown minor, insignificant fluctuations, while Non-Pecrforming Loans (NPL) remain relatively stable indicating a steady performance of this sector. Capital Adequacy Ratio (CAR) exhibits signs of slight variation, however stills remains in safe levels exceededing the minimum CAR of 12%.

Table 6 - Commercial Banks Sector (in mln EUR)

Indicators	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Concentration	52.50%	52.50%	52.40%	52.10%	52.20%	52.20%	51.50%	51.60%
Foreign ownership	83.80%	83.60%	83.80%	83.40%	83.30%	83.20%	83.10%	83.20%
Total Assets	7,356.6	7,386.5	7,496.7	7,385.5	7,404.0	7,595.1	7,659.3	7,875.6
Total Loans	4,893.9	4,954.3	5,086.3	5,141.1	5,222.1	5,346.6	5,394.5	5,432.2
Total Deposits	6,001.0	6,013.2	6,050.1	6,031.8	6,066.6	6,134.2	6,255.0	6,457.4
Annual change in Deposits	8.00%	7.90%	8.90%	8.20%	8.20%	9.40%	10.20%	10.60%
Annual change in Loans	12.90%	13.10%	12.80%	12.70%	12.50%	13.40%	13.60%	14.90%
Profitability	16.0	29.6	43.6	58.0	73.6	90.9	108.4	124.4
ROE	19.70%	19.60%	19.20%	19.10%	19.30%	19.10%	19.30%	19.00%
NPL	2.00%	2.00%	2.00%	2.10%	2.10%	2.10%	2.10%	2.10%
CAR	16.40%	16.60%	16.00%	16.00%	16.20%	16.10%	15.90%	15.80%

Although there were slight declines in the annual change of loans and leasing, the microfinance and non-banking institutions sector, overall remain healthy, though further supervision is always recommended to maintain stability. There is a stable growth pattern, with notable increases in total assets and profitability. Other indicators, like concentration and foreign ownership, saw minor fluctuations, while NPLs remained low.

Table 7 - Microfinance Institutions (mln EUR)

Indicators	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Concentration	54.3%	53.3%	51.6%	51.9%	52.1%	52.2%	52.5%	52.5%
Foreign ownership	78.7%	76.5%	74.3%	74.3%	74.5%	73.8%	73.7%	73.5%
Total Assets	511.9	555.2	564.5	572.2	583.7	583.7	590.1	594.0
Total Loans & Leasing	459.9	467.1	473.9	480.4	488.6	497.9	508.2	517.0
Annual change in Loans & Leasing	26.0%	26.0%	25.2%	24.8%	24.4%	24.0%	23.9%	23.1%
Profitability	1.4	3.1	4.9	6.4	8.2	10.1	11.7	13.7
ROE	14.0%	14.8%	14.7%	14.5%	14.5%	14.7%	14.5%	14.4%
NPL	1.8%	1.9%	1.7%	1.9%	2.0%	1.9%	2.0%	2.0%

The financial stability indicators for insurance companies also suggest stable conditions based on total assets, with growth exhibiting a consistent upward trend. According to the data, net profit has been volatile along with total premiums, experience a heavy decrease during March to May, but this was followed by a rapid recovery in the past three months, specifically from June to August. Similar opposite movements were displayed in Return on Equity (ROE). Other indications such as concentration and foreign ownership are almost constant.

Table 8 - Insurance Companies (mln EUR)

Indicators	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Concentration	36.4%	36.4%	37.8%	37.8%	37.8%	37.5%	37.5%	37.5%
Foreign ownership	53.7%	53.7%	54.3%	54.3%	54.3%	54.0%	54.0%	54.0%
Total Assets	305.4	305.4	316.0	316.0	316.0	330.1	330.1	330.1
Total Premiums	146.5	146.5	41.6	41.6	41.6	83.0	83.0	83.0
Total Paid Claims	71.7	71.7	17.7	17.7	17.7	35.0	35.0	35.0
Profitability	10.7	10.7	3.9	3.9	3.9	8.6	8.6	8.6
ROE	14.8%	14.8%	21.1%	21.1%	21.1%	11.0%	11.0%	11.0%

Pension funds sector remains stable with slight positive increases every 2-3 months indicating a stable financial environment.

Table 9 - Pension Funds

Indicators	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Total Assets	2,712.5	2,712.5	2,874.2	2,874.2	2,874.2	2,940.1	2,940.1	2,940.1

Concluding Remarks

Quantifying fiscal risks is a complex process with intensive data requirements, therefore at this early stage, the analysis has selected and addressed only some of the identified risks. Drafting this Statement demands extensive collaboration across various parties within and beyond the Ministry, alongside the utilization of sophisticated analytical tools.

It is worth noting that MFLT has quickly adapted to the demand for increased attention to fiscal risks by creating a special division for their analysis and monitoring in the last year. As the quantity and quality of data increases, as well as the advancement of internal capacities to implement the analytical tools required to address these risks, this Statement will be further expanded to provide an ever more accurate picture of fiscal risks.