



## Kosovo Budget For Year 2013 Schedule 3.2 Capital Projects for Central Level (in euro)

BO	Prog	Prop Code	Proj Code	Project Name	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2012	2013	2013	2014	2015	2013 - 2015

<b>101000 - Assembly of Kosovo</b>										
<b>101002 - Assembly Administration</b>										
<b>101102 - Staff/Assembly Administration</b>										
		101001-06448	08001	Vila Germia	10,000	0	10,000	10,000	10,000	30,000
		101002-1113296	10198	Purchase vehicles for the needs of the Assembly	130,000	0	130,000	90,000	90,000	310,000
		101002-119636	12609	Updated and independence of the ICT system	200,000	0	200,000	100,000	100,000	400,000
		101002-1213764	12979	Modernization and supply with digital technology and Conference halls for plenary hall	250,000	0	250,000	100,000	100,000	450,000
		101002-1317600	13431	Renovation of existing building and installations	0	430,000	430,000	200,000	200,000	830,000
		101002-1317604	13432	Automatic garage doors	0	10,000	10,000	0	0	10,000
		<b>Total - Staff/Assembly Administration</b>			<b>590,000</b>	<b>440,000</b>	<b>1,030,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,030,000</b>
		<b>Total - Assembly Administration</b>			<b>590,000</b>	<b>440,000</b>	<b>1,030,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,030,000</b>
		<b>Total - Assembly of Kosovo</b>			<b>590,000</b>	<b>440,000</b>	<b>1,030,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,030,000</b>

<b>102000 - Office of the President</b>										
<b>102010 - Office of the President</b>										
<b>102105 - Office of the President</b>										
		102010-06859	06003	White house	100,000	0	100,000	1,000,000	1,000,000	2,100,000
		<b>Total - Office of the President</b>			<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,100,000</b>
		<b>Total - Office of the President</b>			<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,100,000</b>
		<b>Total - Office of the President</b>			<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,100,000</b>

<b>104000 - Office of the Prime Minister</b>										
<b>104021 - Kosovo Agency for Veterinary And Food Services</b>										
<b>104408 - Kosovo Agency for Veterinary And Food Services</b>										
		104020-119385	12812	Purchase of equipment for sanitar inspectoriate	100,000	0	100,000	100,000	100,000	300,000
		104020-1213740	12980	Twining project-IPA	100,000	0	100,000	0	0	100,000



	104020-1217444	13337	Kupovina aparata fotokopju	1,000,000	0	1,000,000	1,000,000	0	2,000,000
	104020-1317503	13433	IPA Project of the control of zoonotic diseases	0	90,000	90,000	0	0	90,000
	203058-071334	10018	Identification and registration of animals	450,000	0	450,000	450,000	450,000	1,350,000
	203058-071385	10017	Monitoring veterinary medicaments remains in food	100,000	0	100,000	100,000	100,000	300,000
	203058-071424	10019	Inspection of border check points	222,000	0	222,000	222,000	222,000	666,000
	203058-071429	10021	Animal welfare	100,000	0	100,000	100,000	100,000	300,000
	203058-071446	10016	Food safety	200,000	0	200,000	200,000	200,000	600,000
	203058-071455	10013	Equipment for food and veterinary lab and national lab for bird flu	600,000	0	600,000	600,000	600,000	1,800,000
	203058-071473	10015	Protection of public and animal health through diagnostic research against infective diseases	240,000	0	240,000	240,000	240,000	720,000
	203058-071479	10014	Protection of public and animal health through vaccines against infective diseases	450,000	0	450,000	450,000	450,000	1,350,000
	<b>Total - Kosovo Agency for Veterinary And Food Services</b>			<b>3,562,000</b>	<b>90,000</b>	<b>3,652,000</b>	<b>3,462,000</b>	<b>2,462,000</b>	<b>9,576,000</b>
	<b>Total - Kosovo Agency for Veterinary And Food Services</b>			<b>3,562,000</b>	<b>90,000</b>	<b>3,652,000</b>	<b>3,462,000</b>	<b>2,462,000</b>	<b>9,576,000</b>
	<b>Total - Office of the Prime Minister</b>			<b>3,562,000</b>	<b>90,000</b>	<b>3,652,000</b>	<b>3,462,000</b>	<b>2,462,000</b>	<b>9,576,000</b>

<b>201000 - Ministry of Finance</b>									
<b>201027 - Tax Administration</b>									
<b>201116 - Tax Administration</b>									
	201027-091508	11208	Fiscal cashboxes	700,000	0	700,000	200,000	200,000	1,100,000
	201027-106391	12003	Electronic database	5,000	0	5,000	5,000	5,000	15,000
	201027-106398	12004	Centar of calls	20,000	0	20,000	20,000	20,000	60,000
	201027-106399	12005	New bases system of taxes	100,000	0	100,000	1,284,918	1,284,918	2,669,836
	201027-106790	12002	Application Development for e-filing	5,000	0	5,000	50,000	50,000	105,000
	201027-106878	11460	Upgrad-I I SIGATS-it	33,000	0	33,000	50,000	50,000	133,000
	201027-106915	12605	Supply of IT equipment	70,000	0	70,000	60,623	60,623	191,246
	201027-119566	12616	Licence - Customer Management	5,000	0	5,000	5,000	5,000	15,000
	201027-119570	12617	Softuer	40,422	0	40,422	70,000	70,000	180,422
	201027-119571	12607	Providing access to the system through tokenave / ensuring access through phones	5,000	0	5,000	50,000	50,000	105,000
	201027-119575	12986	Purchase of vehicles for KTA	0	0	0	200,000	200,000	400,000
	201027-1213970	13434	System for monitoring and observation of the TAK facilities	0	0	0	50,000	50,000	100,000
	201027-1317702	13435	Additional hardware device (Bled server with storage)	0	0	0	200,000	200,000	400,000
	<b>Total - Tax Administration</b>			<b>983,422</b>	<b>0</b>	<b>983,422</b>	<b>2,245,541</b>	<b>2,245,541</b>	<b>5,474,504</b>
	<b>Total - Tax Administration</b>			<b>983,422</b>	<b>0</b>	<b>983,422</b>	<b>2,245,541</b>	<b>2,245,541</b>	<b>5,474,504</b>
<b>201048 - Customs</b>									



<b>201133 - Office collection taxes/ Costum</b>									
	301301-119487	12625	Supply of hardware for ASYCUDA, Law Enforcment and other IT equipment	122,119	0	122,119	1,010,000	1,010,000	2,142,119
	301301-119533	12624	Licence to Supply AW, BI, Oracle Software, Red-Hat, Linux, Antivirus, etc. (3 years)	220,000	0	220,000	140,000	110,000	470,000
	<b>Total - Office collection taxes/ Costum</b>			<b>342,119</b>	<b>0</b>	<b>342,119</b>	<b>1,150,000</b>	<b>1,120,000</b>	<b>2,612,119</b>
	<b>Total - Customs</b>			<b>342,119</b>	<b>0</b>	<b>342,119</b>	<b>1,150,000</b>	<b>1,120,000</b>	<b>2,612,119</b>
<b>201051 - Coofinancial with IPA</b>									
<b>201246 - Coofinancial with IPA</b>									
	201051-108948	12376	Co-funding with IPA with sector of water	4,000,000	0	4,000,000	2,000,000	2,000,000	8,000,000
	<b>Total - Coofinancial with IPA</b>			<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>8,000,000</b>
	<b>Total - Coofinancial with IPA</b>			<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>8,000,000</b>
<b>201055 - Financial Information Center</b>									
<b>201309 - Financial Information Center</b>									
	201042-1113593	12790	Establishment and implementation in the field of IT equipment	70,000	0	70,000	70,000	70,000	210,000
	<b>Total - Financial Information Center</b>			<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>210,000</b>
	<b>Total - Financial Information Center</b>			<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>210,000</b>
<b>201155 - Central Administration Services</b>									
<b>201113 - Central Administration</b>									
	201155-1113306	12983	Adjustment of room serveve joint Customs MF-KTA	20,000	0	20,000	0	0	20,000
	201155-1113307	13616	Developing system datawarehous, systems integration MF	0	100,000	100,000	0	0	100,000
	201155-119832	12611	Maintenance of Property Tax System	136,314	0	136,314	486,314	516,314	1,138,942
	<b>Total - Central Administration</b>			<b>156,314</b>	<b>100,000</b>	<b>256,314</b>	<b>486,314</b>	<b>516,314</b>	<b>1,258,942</b>
	<b>Total - Central Administration Services</b>			<b>156,314</b>	<b>100,000</b>	<b>256,314</b>	<b>486,314</b>	<b>516,314</b>	<b>1,258,942</b>
	<b>Total - Ministry of Finance</b>			<b>5,551,855</b>	<b>100,000</b>	<b>5,651,855</b>	<b>5,951,855</b>	<b>5,951,855</b>	<b>17,555,565</b>

<b>202000 - Ministry of Public Administration</b>									
<b>202037 - Departament Standard And Policy of IMGB</b>									
<b>202123 - Department of Standart and policy of IMGB</b>									
	201027-096371	11286	Start building the KTA - Customs Building	800,000	0	800,000	2,000,000	2,000,000	4,800,000
	202037-093546	10012	New government complex in Hajvalia near Prishtina	0	0	0	1,862,100	2,800,000	4,662,100
	202037-106853	12061	Complex Rilindja- Assessment of complex Rilindja and Renovation of Annex B,C and D	100,000	0	100,000	0	0	100,000
	202037-106855	12059	Construction of building of MFSK	500,000	0	500,000	0	0	500,000
	202037-106856	12060	Protocol Complex - Blinaja	0	0	0	2,400,000	4,000,000	6,400,000
	202037-1111952	12813	Palace of Justice	2,000,000	0	2,000,000	0	0	2,000,000



	202037-1214207	12992	Renovation of Government Facilities	400,000	0	400,000	100,000	3,000,000	3,500,000
	202037-1214316	12991	Renovation of the former buildings of the MFSK	0	1,102,000	1,102,000	0	0	1,102,000
	202037-1317610	13436	Renovation of buildings of IRK	0	0	0	0	2,000,000	2,000,000
	202037-1317621	13437	Construction of accompanying buildings of KIA	0	800,000	800,000	0	0	800,000
	202037-1317637	13438	Construction of building of KIPA	0	1,100,000	1,100,000	0	0	1,100,000
	202037-1317638	13440	Construction of the building of the Ombudsperson	0	0	0	1,200,000	0	1,200,000
	215255-1110506	12741	Construction of Building of Prosecutions, SHSK, DMNV in Gilan	0	700,000	700,000	300,000	0	1,000,000
	215255-1110509	12742	Construction of Building of Prosecutions, SHSK, DMNV in Ferizaj	0	400,000	400,000	200,000	0	600,000
	215256-091838	11196	Correctional Center Building (high security prison) in Pristine	1,000,000	0	1,000,000	1,236,048	0	2,236,048
	215256-119778	12747	Correctional Center of Detention in Gjilan	840,000	0	840,000	2,341,852	0	3,181,852
	215256-119787	12748	Correctional Center of Detention in Prishtine	0	1,100,000	1,100,000	2,160,000	0	3,260,000
	242112-1214031	13216	Construction and Design of two faculty in Mitrovica	1,620,000	0	1,620,000	900,000	820,000	3,340,000
	<b>Total - Department of Standart and policy of IMGB</b>			<b>7,260,000</b>	<b>5,202,000</b>	<b>12,462,000</b>	<b>14,700,000</b>	<b>14,620,000</b>	<b>41,782,000</b>
	<b>Total - Department Standard And Policy of IMGB</b>			<b>7,260,000</b>	<b>5,202,000</b>	<b>12,462,000</b>	<b>14,700,000</b>	<b>14,620,000</b>	<b>41,782,000</b>
<b>202042 - Kosovo Institute for Public Administration</b>									
	<b>202901 - Kosovo Institute for Public Administration</b>								
	202042-1317292	13439	Purchase of the cars for the needs of KIPA	0	38,000	38,000	0	0	38,000
	<b>Total - Kosovo Institute for Public Administration</b>			<b>0</b>	<b>38,000</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
	<b>Total - Kosovo Institute for Public Administration</b>			<b>0</b>	<b>38,000</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
<b>202043 - E-Government Departamant And Administrative Proce</b>									
	<b>202126 - E-Government Departamant and Administrativ Proce</b>								
	202043-071733	10423	Project - E-governing	750,000	0	750,000	900,000	900,000	2,550,000
	202043-071961	10011	Extending government (microwave) network at all Kosova municipalities	150,000	0	150,000	300,000	300,000	750,000
	202043-091519	10933	Electronic Archiving of State Documents	200,000	0	200,000	100,000	100,000	400,000
	202043-091673	12055	Government Telephony System (VOIP)	200,000	0	200,000	100,000	100,000	400,000
	202043-119679	12658	Interopelability	300,000	0	300,000	300,000	300,000	900,000
	202043-1214204	12994	Network operations center	50,000	0	50,000	180,000	180,000	410,000
	202043-1317558	13441	Project for data security	0	200,000	200,000	200,000	200,000	600,000
	202043-1317561	13442	IT capacity building and upgrade of services	0	150,000	150,000	150,000	150,000	450,000
	202043-1317575	13443	Project for Wireless	0	150,000	150,000	20,000	20,000	190,000
	<b>Total - E-Government Departamant and Administrativ Proce</b>			<b>1,650,000</b>	<b>500,000</b>	<b>2,150,000</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>6,650,000</b>
	<b>Total - E-Government Departamant And Administrative Proce</b>			<b>1,650,000</b>	<b>500,000</b>	<b>2,150,000</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>6,650,000</b>
<b>202048 - Department of Management in Public Administration Reform and EI</b>									



<b>202203 - Department of Management in Public Administration Reform and EI</b>									
	202048-119784	12663	Implementation of the Action Plan for Reform of Public Administration	500,000	0	500,000	500,000	500,000	1,500,000
<b>Total - Department of Management in Public Administration Reform and EI</b>				<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>
<b>Total - Department of Management in Public Administration Reform and EI</b>				<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>
<b>202155 - Central Administration Services</b>									
<b>202113 - Central Administration</b>									
	202155-1317668	13444	Computer equipment purchase	0	30,000	30,000	50,000	50,000	130,000
<b>Total - Central Administration</b>				<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>50,000</b>	<b>50,000</b>	<b>130,000</b>
<b>Total - Central Administration Services</b>				<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>50,000</b>	<b>50,000</b>	<b>130,000</b>
<b>Total - Ministry of Public Administration</b>				<b>9,410,000</b>	<b>5,770,000</b>	<b>15,180,000</b>	<b>17,500,000</b>	<b>17,420,000</b>	<b>50,100,000</b>

<b>203000 - Ministry of Agriculture, Forestry and Rural Development</b>									
<b>203050 - Department of Agricultural Policies and Markets</b>									
<b>203401 - Department of Agricultural Policies and Markets</b>									
	203050-071474	10426	Establishment of vineyard cadastre and Kosova vine industry	250,000	0	250,000	0	0	250,000
	203050-071932	10027	Rehabilitation of irrigation system in Kosova	3,874,178	0	3,874,178	10,007,205	10,007,205	23,888,588
	203053-1213845	12999	Construction of Markets and landfills, for collection, preservation and classification of agric	3,510,000	0	3,510,000	6,192,000	6,192,000	15,894,000
<b>Total - Department of Agricultural Policies and Markets</b>				<b>7,634,178</b>	<b>0</b>	<b>7,634,178</b>	<b>16,199,205</b>	<b>16,199,205</b>	<b>40,032,588</b>
<b>Total - Department of Agricultural Policies and Markets</b>				<b>7,634,178</b>	<b>0</b>	<b>7,634,178</b>	<b>16,199,205</b>	<b>16,199,205</b>	<b>40,032,588</b>
<b>203052 - Kosovo Forestry Agency</b>									
<b>203403 - Kosovo Forestry Agency</b>									
	203052-071514	10592	Development of management plans	300,000	0	300,000	350,000	350,000	1,000,000
	203052-071518	10023	Afforestation of treeless surfaces	550,000	0	550,000	600,000	600,000	1,750,000
	203052-1217001	13000	Purchase of cars	50,000	0	50,000	50,000	50,000	150,000
<b>Total - Kosovo Forestry Agency</b>				<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,900,000</b>
<b>Total - Kosovo Forestry Agency</b>				<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,900,000</b>
<b>203053 - Department of Advisory Services</b>									
<b>203404 - Department of Advisory Services</b>									
	203053-1319993	13445	Aero photography of the country territory	0	65,027	65,027	0	0	65,027
<b>Total - Department of Advisory Services</b>				<b>0</b>	<b>65,027</b>	<b>65,027</b>	<b>0</b>	<b>0</b>	<b>65,027</b>
<b>Total - Department of Advisory Services</b>				<b>0</b>	<b>65,027</b>	<b>65,027</b>	<b>0</b>	<b>0</b>	<b>65,027</b>
<b>203054 - Agriculture Institute of Kosovo</b>									
<b>203405 - Agriculture Institute of Kosovo</b>									



	203054-1317676	13446	Laboratory Capacity Building in AIK	0	180,000	180,000	180,000	180,000	540,000
	203054-1317677	13447	Renovation of the AIK Facilities - Administration Building	0	90,000	90,000	0	0	90,000
	203054-1317683	13448	Research and manufacturing capacity building of agricultural properties of AIK	0	0	0	490,000	490,000	980,000
	<b>Total - Agriculture Institute of Kosovo</b>			<b>0</b>	<b>270,000</b>	<b>270,000</b>	<b>670,000</b>	<b>670,000</b>	<b>1,610,000</b>
	<b>Total - Agriculture Institute of Kosovo</b>			<b>0</b>	<b>270,000</b>	<b>270,000</b>	<b>670,000</b>	<b>670,000</b>	<b>1,610,000</b>
	<b>Total - Ministry of Agriculture, Forestry and Rural Development</b>			<b>8,534,178</b>	<b>335,027</b>	<b>8,869,205</b>	<b>17,869,205</b>	<b>17,869,205</b>	<b>44,607,615</b>

<b>204000 - Ministry of Trade and Industry</b>									
<b>204065 - Economic Development</b>									
<b>204410 - Department of Industry</b>									
	204069-119822	12817	Support of tourism capacity	100,000	0	100,000	30,000	50,000	180,000
	<b>Total - Department of Industry</b>			<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>30,000</b>	<b>50,000</b>	<b>180,000</b>
<b>204465 - Metrology Department</b>									
	204065-1213862	13449	Development of new fields of metrology - equipment with etalons and other measurement	0	200,000	200,000	150,000	100,000	450,000
	<b>Total - Metrology Department</b>			<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>150,000</b>	<b>100,000</b>	<b>450,000</b>
<b>204466 - Inspectoriate Departament</b>									
	204065-119795	13002	Purchase of vehicles	200,000	0	200,000	0	0	200,000
	204065-1317636	13450	Creation of software	0	40,000	40,000	20,000	0	60,000
	<b>Total - Inspectoriate Departament</b>			<b>200,000</b>	<b>40,000</b>	<b>240,000</b>	<b>20,000</b>	<b>0</b>	<b>260,000</b>
<b>204467 - SME -support agency</b>									
	204065-071729	10941	Industrial Park Water Supply	1,300,000	0	1,300,000	300,000	100,000	1,700,000
	204065-071734	10428	Business incubator at PiD	160,000	0	160,000	200,000	50,000	410,000
	204065-119667	12664	Construction of economic areas through Kosovo	0	0	0	300,000	700,000	1,000,000
	<b>Total - SME -support agency</b>			<b>1,460,000</b>	<b>0</b>	<b>1,460,000</b>	<b>800,000</b>	<b>850,000</b>	<b>3,110,000</b>
	<b>Total - Economic Development</b>			<b>1,760,000</b>	<b>240,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,000,000</b>
<b>204067 - Business Registration</b>									
<b>204414 - Business Kosovo Registration</b>									
	204065-1216975	13351	ARBK program software	100,000	0	100,000	50,000	50,000	200,000
	<b>Total - Business Kosovo Registration</b>			<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>
	<b>Total - Business Registration</b>			<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>
<b>204155 - Central Administration Services</b>									
<b>204113 - Central Administration</b>									
	204155-1217458	13349	Renovation of IBK building	400,000	0	400,000	50,000	50,000	500,000



		<b>Total - Central Administration</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>50,000</b>	<b>50,000</b>	<b>500,000</b>
		<b>Total - Central Administration Services</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>50,000</b>	<b>50,000</b>	<b>500,000</b>
		<b>Total - Ministry of Trade and Industry</b>	<b>2,260,000</b>	<b>240,000</b>	<b>2,500,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>4,700,000</b>

**205000 - Ministry of Infrastructure**

		<b>205070 - Road Infrastructure</b>							
		<b>205416 - Road Maintenance</b>							
	205070-1214374	13004	Maintenance of roads Investment	4,700,000	0	4,700,000	7,000,000	9,000,000	20,700,000
			<b>Total - Road Maintenance</b>	<b>4,700,000</b>	<b>0</b>	<b>4,700,000</b>	<b>7,000,000</b>	<b>9,000,000</b>	<b>20,700,000</b>
		<b>205417 - Bridge Construction</b>							
	205070-071990	10032	Maintenance of bridges	629,757	0	629,757	3,000,000	3,000,000	6,629,757
	205070-084278	10720	Construction of circle at the bus station	681,849	0	681,849	0	0	681,849
			<b>Total - Bridge Construction</b>	<b>1,311,606</b>	<b>0</b>	<b>1,311,606</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>7,311,606</b>
		<b>205418 - Rehabilitation of Roads</b>							
	205070-071994	10438	Rehabilitation of Prishtine - Mitrovice route	14,313,768	0	14,313,768	14,000,000	19,000,000	47,313,768
	205070-072016	10034	Rehabilitation of Prishtina-Peja route	9,056,038	0	9,056,038	16,950,000	15,000,000	41,006,038
	205070-082645	10583	Rehabilitation of Kline - Turigevc road	1,210,649	0	1,210,649	0	0	1,210,649
	205070-095689	11192	Constructing road Tomoc - Kovrrage - Llukavc	206,656	0	206,656	0	0	206,656
	205070-1214030	10437	Rehabilitation of the road Prishtine-Mutivode, segmenti Kolaj-Keqekolle	138,890	0	138,890	1,000,000	1,000,000	2,138,890
	205070-1214032	13257	Rehabilitation of the road Batllave-Orllan	52,420	0	52,420	0	0	52,420
			<b>Total - Rehabilitation of Roads</b>	<b>24,978,421</b>	<b>0</b>	<b>24,978,421</b>	<b>31,950,000</b>	<b>35,000,000</b>	<b>91,928,421</b>
		<b>205419 - Signalization Program</b>							
	205070-072223	10040	Vertical and horizontal signalization of routes and regional roads, elimination of black dots	1,700,000	0	1,700,000	2,500,000	3,000,000	7,200,000
			<b>Total - Signalization Program</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>	<b>2,500,000</b>	<b>3,000,000</b>	<b>7,200,000</b>
		<b>205420 - Co-Financing Municipal Assembly Projects</b>							
	205070-082749	10041	Co-financing programme with municipality	4,303,992	0	4,303,992	3,000,000	3,000,000	10,303,992
	205070-108824	11587	Reconstruction of the road Goranc- Hani i Elezit	267,829	0	267,829	0	0	267,829
	205070-1214289	13320	Asphalting the road Kosava Pllajnik-KK-Drageash	349,025	0	349,025	0	0	349,025
	205070-1214293	13427	Asphaltini of the road Lagja e re-Pustonik Hani i Elezit	250,000	0	250,000	0	0	250,000
	205070-1217028	13005	Construction of road in Vitomirica, KK Peja	79,300	0	79,300	0	0	79,300
	205070-1217031	13006	Reconstructyion of the road in KK Ranilike	75,537	0	75,537	0	0	75,537
	205070-1217034	13008	Construction of road Majance-Lupq l eperm-Popove KK Podujeva	350,000	0	350,000	0	0	350,000
	205070-1217113	13278	Asphalt road in the village of Zallq municipality Istog	258,373	0	258,373	0	0	258,373





	205070-1217114	13279	Asphalt road in the village Surigan Istok municipality	338,801	0	338,801	0	0	338,801
	205070-1217258	13321	Reconstruction of road Junik - RC Voksh Junik	211,000	0	211,000	0	0	211,000
	205070-1217260	13322	Construction of pavement on the highway Peja-Decan, SEG. "Lebush - Isniq - Decani Dec	110,000	0	110,000	0	0	110,000
	205070-1217261	13323	Asphalting the road-Siqeve Aqareve Skenderaj	605,500	0	605,500	0	0	605,500
	205070-1217262	13324	Asphalting of RC rod Rakinice-Quarter Skenderaj	241,837	0	241,837	0	0	241,837
	205070-1217263	13325	Asphalting the road Rakinice-Lagjja Durmishi KK Skenderaj	200,015	0	200,015	0	0	200,015
	205070-1217267	13326	Asphalting the road in Dugajeva village Peja MA	67,340	0	67,340	0	0	67,340
	205070-1217268	13327	Asphalting the road Zoqishta-Retine e Ulet MA Rahovec	200,000	0	200,000	0	0	200,000
	205070-1217273	13328	Asphalting the road Mamush - Retija MA Mamushe	231,000	0	231,000	0	0	231,000
	205070-1217275	13329	Asphalting the national road -Grej koc MA Suhareka	173,470	0	173,470	0	0	173,470
	205070-1217280	13331	Asphalting the road Slivova - Dremjak MA Ferizaj	100,000	0	100,000	0	0	100,000
	205070-1217281	13332	Road reconstruction : Ferizaj - Nerodime, segment 1: Road -Epopaja e Jezercit MA Feriz	150,000	0	150,000	1,500,000	0	1,650,000
	205070-1217282	13333	Asphalting the road Mollopoc-Dremjak MA Shtime	146,115	0	146,115	0	0	146,115
	205070-1217284	13334	Asphalting the road in the industrial zone MA Shtime	10,000	0	10,000	0	0	10,000
	205070-1217285	13335	Asphalting the road Rashince-Gllavice-Koshare MA Shtime	113,029	0	113,029	0	0	113,029
	205070-1217451	13352	Construction of the road Viti e Marevcit-Cuke	370,000	0	370,000	0	0	370,000
			<b>Total - Co-Financing Municipal Assembly Projects</b>	<b>9,202,163</b>	<b>0</b>	<b>9,202,163</b>	<b>4,500,000</b>	<b>3,000,000</b>	<b>16,702,163</b>
			<b>205421 - New Roads Construction</b>						
	205070-072037	06164	Construction of Skenderaj-Vushtri road	400,000	0	400,000	0	0	400,000
	205070-072449	10590	Drafting projects and technical consultancy	425,000	0	425,000	1,000,000	1,000,000	2,425,000
	205070-072452	10439	Construction of road peja - border with Montenegro	1,100,000	0	1,100,000	750,000	0	1,850,000
	205070-084270	10726	Construction of Dheu i Kuq - Glogovic? Hajkobil?oad, 1st Phase, L=5km	97,751	0	97,751	0	0	97,751
	205070-095486	10953	Construction of road Vojtesh - Ljubovec - Galice	180,092	0	180,092	0	0	180,092
	205070-095489	10955	Construction of road StanTerg - Melenice - Vllahi	100,000	0	100,000	0	0	100,000
	205070-107268	11591	Construction of road-Ballofc Podujevo - HERTICA	783,994	0	783,994	0	0	783,994
	205070-1113279	12893	Construction of the transit road in Shtime phase II	690,000	0	690,000	0	0	690,000
	205070-1113281	12895	Reconstruction of the road Hogoshta-Rogoqica	30,000	0	30,000	0	0	30,000
	205070-1113282	12896	Asphalting of the road in the vilage Qubrel	50,000	0	50,000	0	0	50,000
	205070-1217038	13009	Construction of the road Prizeren-Reqan-Pousko-Jabllanice	308,576	0	308,576	0	0	308,576
	205070-1217111	13277	Asphalting of Lutogllav - Dry Sferk Peja municipality	14,510	0	14,510	0	0	14,510
	205070-1217589	13392	Construction of roundabout in Veternik -enter in Prishtina near hospital	500,000	0	500,000	2,500,000	2,000,000	5,000,000
	205070-1217823	13396	Rekonstruktion of the regional road R-125 Orllan - Bervenik â€œ-Border with Serbin	500,000	0	500,000	500,000	0	1,000,000
	205070-1217829	13398	Asphalting of road Peqan i Madh - Peqan i Vogel	414,297	0	414,297	300,000	0	714,297





	205070-1217830	13399	Asphalting of road village Poliqke, Kamenice	350,000	0	350,000	200,000	0	550,000
	205070-1217831	13400	Construction of road with 4 korsi I centry of Lipjanit	565,075	0	565,075	0	0	565,075
	205070-1217832	13405	Asphalting of regional road Ferizaj - Nerodime	725,493	0	725,493	1,500,000	0	2,225,493
	205070-1217833	13401	Construction of road M2 Kosovo Fair Centry (in village Gazimestan, Prishtine)	474,106	0	474,106	700,000	0	1,174,106
	205070-1217834	13402	Asphalting of road from Magistral road-Gajre - Ivaj - Shtraz second fase	335,500	0	335,500	0	0	335,500
	205070-1217837	13403	Expanding of regional road M107, Segmenti Martir Graves- Landovica bridge	147,387	0	147,387	0	0	147,387
	205070-1217839	13406	Asphalting of road Prekoc -Marevc - Flotacioni VI- Krileve	1,097,358	0	1,097,358	1,833,193	0	2,930,551
	205070-1217840	13407	Asphalting of road Raushiq - Turjake	438,671	0	438,671	0	0	438,671
	205070-1217841	13397	Asphalting of road Pogragje - Llovce	150,000	0	150,000	0	0	150,000
	205070-1320213	13617	Construktion of the road Mushetisht-Budakove-Jezerce-Ferizaj	0	500,000	500,000	0	0	500,000
	205070-1320214	13618	Construktion of the road on the enter of the city Pejes from Prishtina	0	600,000	600,000	0	0	600,000
	205070-1320216	13619	Construktion of the road Peje-Terstenike	0	430,000	430,000	0	0	430,000
	205070-1320219	13705	Construction of the road Lluke e Eperme -Decan	0	200,000	200,000	0	0	200,000
	205070-1320220	13706	Construction of the road Kodrali-Decane	0	200,000	200,000	0	0	200,000
	205070-1320222	13707	Construction of the road Junik-Gjeravice	0	300,000	300,000	0	0	300,000
	205070-1320224	13708	Construction of the road in the street Agim Ramadani in Junik	0	100,000	100,000	0	0	100,000
	205070-1320225	13709	Construction of the circular rod in the center of Gjakova	0	250,000	250,000	0	0	250,000
	205070-1320227	13710	Construction of the road Foretsa -Celina	0	350,000	350,000	0	0	350,000
	205070-1320243	13726	Asphalting of the road in village Prekalle- Istog	0	400,000	400,000	0	0	400,000
	205070-1320246	13727	Asphalting of the road in village Drobesh-Viti	0	300,000	300,000	0	0	300,000
	205070-1320248	13728	Asphalting of the road Lumbardhe- Broliq - Decan	0	250,000	250,000	0	0	250,000
	205070-1320250	13729	Construction of the road in village Dyz- Podujeve	0	580,000	580,000	0	0	580,000
	<b>Total - New Roads Construction</b>			<b>9,877,810</b>	<b>4,460,000</b>	<b>14,337,810</b>	<b>9,283,193</b>	<b>3,000,000</b>	<b>26,621,003</b>
	<b>205422 - Construction of Motorways</b>								
	205070-072450	10419	Morin Merdar (Morin- Prizeren) highway	215,200,000	0	215,200,000	0	0	215,200,000
	205070-1217046	13256	Prishtina-Hani i Elezit (R6) Motorway	0	28,357,511	28,357,511	194,766,807	202,000,000	425,124,318
	<b>Total - Construction of Motorways</b>			<b>215,200,000</b>	<b>28,357,511</b>	<b>243,557,511</b>	<b>194,766,807</b>	<b>202,000,000</b>	<b>640,324,318</b>
	<b>Total - Road Infrastructure</b>			<b>266,970,000</b>	<b>32,817,511</b>	<b>299,787,511</b>	<b>253,000,000</b>	<b>258,000,000</b>	<b>810,787,511</b>
	<b>Total - Ministry of Infrastructure</b>			<b>266,970,000</b>	<b>32,817,511</b>	<b>299,787,511</b>	<b>253,000,000</b>	<b>258,000,000</b>	<b>810,787,511</b>

**206000 - Ministry of Health**

**206085 - Secondary Health Care**

**206702 - Gjilan Regional Hospital**



	206085-093107	10965	Service and maintenance of Medical Equipment.	150,000	0	150,000	150,000	150,000	450,000
	206085-1213917	13017	Medical equipment	200,000	0	200,000	200,000	200,000	600,000
	206085-1213934	13018	Medical and administrative inventory	100,000	0	100,000	100,000	100,000	300,000
	206085-1217078	13019	Maintenance of hospital infrastructure	150,000	0	150,000	200,000	200,000	550,000
	<b>Total - Gjilan Regional Hospital</b>			<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>650,000</b>	<b>650,000</b>	<b>1,900,000</b>
	<b>206703 - Prizren Regional Hospital</b>								
	206085-108959	12085	Medical equipment and intensive care	200,000	0	200,000	200,000	200,000	600,000
	206085-1113075	12870	Maintenance and service of medical equipments	150,000	0	150,000	150,000	150,000	450,000
	206085-1213731	13020	Maintenance of hospital infrastructure	150,000	0	150,000	200,000	200,000	550,000
	206085-1213739	13021	Medical and administrative inventory	100,000	0	100,000	100,000	100,000	300,000
	<b>Total - Prizren Regional Hospital</b>			<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>650,000</b>	<b>650,000</b>	<b>1,900,000</b>
	<b>206704 - Gjakove Regional Hospital</b>								
	206085-1113598	12871	Maintenance and service of medical equipments	200,000	0	200,000	150,000	150,000	500,000
	206085-1213953	13023	Maintenance of hospital infrastructure	150,000	0	150,000	200,000	200,000	550,000
	206085-1213954	13024	Medical and administrative inventory	50,000	0	50,000	100,000	100,000	250,000
	206085-1213959	13025	Medical equipment	200,000	0	200,000	200,000	200,000	600,000
	<b>Total - Gjakove Regional Hospital</b>			<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>650,000</b>	<b>650,000</b>	<b>1,900,000</b>
	<b>206705 - Peje Regional Hospital</b>								
	206085-1213912	13027	Maintenance of hospital infrastructure	150,000	0	150,000	150,000	150,000	450,000
	206085-1213919	13028	Medical and administrative inventory	50,000	0	50,000	100,000	100,000	250,000
	206085-1213928	13030	Medical equipment	200,000	0	200,000	200,000	200,000	600,000
	206085-1213937	12872	Maintenance and service of medical equipments	100,000	0	100,000	100,000	100,000	300,000
	<b>Total - Peje Regional Hospital</b>			<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>550,000</b>	<b>550,000</b>	<b>1,600,000</b>
	<b>206706 - Mitrovica Regional Hospital</b>								
	206085-1112149	13031	Maintenance of hospital infrastructure	100,000	0	100,000	150,000	150,000	400,000
	206085-1113155	12873	Maintenance and service of medical equipments	100,000	0	100,000	20,000	20,000	140,000
	206085-1213929	13032	Medical and administrative inventory	0	0	0	100,000	100,000	200,000
	206085-1213932	13033	Medical equipment	200,000	0	200,000	200,000	200,000	600,000
	206085-1217276	13356	Construction of emergency , administration and technical control	100,000	0	100,000	0	0	100,000
	<b>Total - Mitrovica Regional Hospital</b>			<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>470,000</b>	<b>470,000</b>	<b>1,440,000</b>
	<b>206707 - Vushtrri Hospital</b>								
	206085-1113080	12874	Maintenance and service of medical equipments	50,000	0	50,000	100,000	100,000	250,000
	206085-1213651	13036	Medical equipment	100,000	0	100,000	100,000	100,000	300,000



	206085-1213915	13034	Maintence of hospital infstructure	50,000	0	50,000	50,000	50,000	150,000
	206085-1213918	13035	Medical and administrative inventory	30,000	0	30,000	30,000	30,000	90,000
	<b>Total - Vushtrri Hospital</b>			<b>230,000</b>	<b>0</b>	<b>230,000</b>	<b>280,000</b>	<b>280,000</b>	<b>790,000</b>
	<b>206708 - Ferizaj Hospital</b>								
	206085-092320	10984	Renovation, repair and maintenance of hospital objects	30,000	0	30,000	50,000	50,000	130,000
	206085-1112250	12109	Medical equipment for hospital wards	70,000	0	70,000	150,000	150,000	370,000
	206085-1113256	12875	Maintenance and service of medical equipments	50,000	0	50,000	50,000	50,000	150,000
	206085-1213933	13038	Maintence of hospital infstructure	50,000	0	50,000	50,000	50,000	150,000
	206085-1213935	13039	Medical and administrative inventory	30,000	0	30,000	50,000	50,000	130,000
	<b>Total - Ferizaj Hospital</b>			<b>230,000</b>	<b>0</b>	<b>230,000</b>	<b>350,000</b>	<b>350,000</b>	<b>930,000</b>
	<b>206712 - Mental Health Professional Service in Kosovo</b>								
	206086-1213982	13050	Maintence of hospital infstructure	100,000	0	100,000	100,000	100,000	300,000
	206086-1213983	13051	Medical and administrative inventory	50,000	0	50,000	50,000	50,000	150,000
	<b>Total - Mental Health Professional Service in Kosovo</b>			<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>450,000</b>
	<b>Total - Secondary Health Care</b>			<b>3,410,000</b>	<b>0</b>	<b>3,410,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>10,910,000</b>
	<b>206086 - Tertiary Health Care</b>								
	<b>206701 - University Clinical Center Prishtina</b>								
	206085-093700	10959	Medical equipment	1,200,000	0	1,200,000	2,000,000	3,100,000	6,300,000
	206085-1112010	12670	Installation of Oncology, another inventory and equipment	100,000	0	100,000	0	0	100,000
	206085-1113161	12869	Maintenance and service of medical equipments	1,080,000	0	1,080,000	1,600,000	1,600,000	4,280,000
	206085-1213902	13014	Other infrastructure and renovation of sanitary joints for all clinics	500,000	0	500,000	600,000	600,000	1,700,000
	206085-1213906	13010	Cinstruction of specialist ambulances and other associated facilities (dialysis	0	800,000	800,000	1,000,000	0	1,800,000
	206085-1213907	13011	Renovation of Plastic Surgery and Cremation Center	500,000	0	500,000	0	0	500,000
	206085-1213908	13012	Thermal insulation of buildings and fasad work	300,000	0	300,000	300,000	300,000	900,000
	206085-1213909	13013	Ifrastruktura in environmental regulation	100,000	0	100,000	100,000	135,000	335,000
	206085-1213910	13016	Medical and administrative inventory	0	500,000	500,000	200,000	200,000	900,000
	206085-1317670	13451	Maintenance and repair of non-medical equipment (compressors, pumps, generator, lift, c	0	100,000	100,000	0	0	100,000
	<b>Total - University Clinical Center Prishtina</b>			<b>3,780,000</b>	<b>1,400,000</b>	<b>5,180,000</b>	<b>5,800,000</b>	<b>5,935,000</b>	<b>16,915,000</b>
	<b>206709 - Clinical Center of Kosova university Dental</b>								
	206085-1213996	13040	Maintenance and servicing of medical devices	30,000	0	30,000	30,000	30,000	90,000
	206085-1213997	13041	Medical equipment for hospital wards	70,000	0	70,000	70,000	70,000	210,000
	206085-1213998	13042	Maintence of hospital infstructure	70,000	0	70,000	100,000	100,000	270,000
	206085-1213999	13043	Medical and administrative inventory	30,000	0	30,000	30,000	30,000	90,000



<b>Total - Clinical Center of Kosova university Dental</b>				<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>230,000</b>	<b>230,000</b>	<b>660,000</b>
<b>206711 - Public Health Institute</b>									
206086-091705	11197	Construction of building at Mitrovica iSHP		125,150	0	125,150	0	0	125,150
206086-091706	11199	ISHP building - Gjakova		36,200	0	36,200	0	0	36,200
206086-1213939	13044	Maintenance and service of medical equipments		38,650	0	38,650	50,000	50,000	138,650
206086-1213942	13048	Other medical equipment		0	100,000	100,000	0	0	100,000
206086-1213943	13047	Medical and administrative inventory		30,000	0	30,000	30,000	30,000	90,000
206086-1213944	13046	Maintence of hospital infstructure		0	0	0	100,000	100,000	200,000
<b>Total - Public Health Institute</b>				<b>230,000</b>	<b>100,000</b>	<b>330,000</b>	<b>180,000</b>	<b>180,000</b>	<b>690,000</b>
<b>206714 - National Centre of labor Medicine -Gjakova</b>									
206086-1213946	13053	Medical equipment		50,000	0	50,000	50,000	50,000	150,000
206086-1213947	13055	Medical and administrative inventory		10,000	0	10,000	10,000	10,000	30,000
206086-1213948	13052	Maintenance and servicing of medical devices		20,000	0	20,000	20,000	20,000	60,000
206086-1213979	13054	Maintence of hospital infstructure		10,000	0	10,000	10,000	10,000	30,000
<b>Total - National Centre of labor Medicine -Gjakova</b>				<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>270,000</b>
<b>206717 - National Blood Transfusion Centre</b>									
206086-071553	10457	Rehabilitation of building for National organ		600,000	0	600,000	200,000	200,000	1,000,000
206086-1213993	13056	Maintenance and servicing of medical devices		30,000	0	30,000	30,000	30,000	90,000
206086-1213994	13057	Medical equipment		50,000	0	50,000	50,000	50,000	150,000
206086-1213995	13058	Inventar medicinal dhe administrativ		30,000	0	30,000	30,000	30,000	90,000
<b>Total - National Blood Transfusion Centre</b>				<b>710,000</b>	<b>0</b>	<b>710,000</b>	<b>310,000</b>	<b>310,000</b>	<b>1,330,000</b>
<b>206725 - The National Center of Sports Medicine, Pristina</b>									
206086-1317714	13452	Project Initiation for Sports Medicine Centre		0	100,000	100,000	0	0	100,000
<b>Total - The National Center of Sports Medicine, Pristina</b>				<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Total - Tertiary Health Care</b>				<b>5,010,000</b>	<b>1,600,000</b>	<b>6,610,000</b>	<b>6,610,000</b>	<b>6,745,000</b>	<b>19,965,000</b>
<b>206088 - Other professional health services</b>									
<b>206720 - Kosovo Drug Regulatory Authority</b>									
206086-1112068	12868	Different types of equipment		150,000	0	150,000	150,000	150,000	450,000
206086-1213985	13059	Maintence infstructure		20,000	0	20,000	20,000	20,000	60,000
<b>Total - Kosovo Drug Regulatory Authority</b>				<b>170,000</b>	<b>0</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>510,000</b>
<b>206721 - Other Programs</b>									
206086-1112081	10997	HIS Development		2,040,000	0	2,040,000	1,800,000	1,800,000	5,640,000
206086-1213986	13060	Program Support for maternal and child health		100,000	0	100,000	200,000	200,000	500,000



	206086-1213987	13061	Support for RAE community in promoting health and access to services	50,000	0	50,000	100,000	100,000	250,000
	206086-1213988	13062	Ambulances and other vehicles needed	100,000	0	100,000	100,000	100,000	300,000
	206086-1213990	13063	Participation in projects of MoH	250,000	0	250,000	500,000	500,000	1,250,000
	206086-1213991	13065	Center for treatment of drug addictions	0	200,000	200,000	200,000	65,000	465,000
	206086-1213992	13064	Support of KPSH	300,000	0	300,000	500,000	500,000	1,300,000
	<b>Total - Other Programs</b>			<b>2,840,000</b>	<b>200,000</b>	<b>3,040,000</b>	<b>3,400,000</b>	<b>3,265,000</b>	<b>9,705,000</b>
	<b>Total - Other professional health services</b>			<b>3,010,000</b>	<b>200,000</b>	<b>3,210,000</b>	<b>3,570,000</b>	<b>3,435,000</b>	<b>10,215,000</b>
<b>206155 - Central Administration Services</b>									
	<b>206113 - Central Administration</b>								
	206155-1112067	11264	Supply of IT equipment	70,000	0	70,000	70,000	70,000	210,000
	<b>Total - Central Administration</b>			<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>210,000</b>
	<b>Total - Central Administration Services</b>			<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>210,000</b>
	<b>Total - Ministry of Health</b>			<b>11,500,000</b>	<b>1,800,000</b>	<b>13,300,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>41,300,000</b>

**207000 - Ministry of Culture, Youth and Sports**

	<b>207100 - Sports</b>								
	<b>207802 - Sport Excellence</b>								
	207100-061125	10218	Sports Gym in Istog	400,000	0	400,000	0	0	400,000
	207100-072246	10464	Sports gym in Rahovec - Phase II	400,000	0	400,000	0	0	400,000
	207100-072247	07094	Sports Gym Kline	400,000	0	400,000	600,000	0	1,000,000
	207100-072335	10195	Sports Gym in Drenas	50,000	0	50,000	0	0	50,000
	207100-093911	11007	Sports Gym, Decan	400,000	0	400,000	400,000	0	800,000
	207100-093914	11006	Sports Gym, Skenderaj	350,000	0	350,000	0	0	350,000
	207100-1113579	12425	Renovation of school sport polygons	150,000	0	150,000	300,000	300,000	750,000
	207100-119451	12423	Renovation of existing sport halles in regional centers	150,000	0	150,000	300,000	300,000	750,000
	207100-119458	12685	Ski school-renovation	50,000	0	50,000	100,000	0	150,000
	207100-119468	12424	Renovation of existing football stadiums in the regional centers	400,000	0	400,000	800,000	800,000	2,000,000
	207100-1213626	13453	Sport hall in Kaqanik	0	300,000	300,000	700,000	400,000	1,400,000
	207100-1213627	13454	Sport hall in Viti	0	0	0	700,000	800,000	1,500,000
	207100-1214213	13072	Co-funding with IPA in Project for Culture, Youth and Sports	4,000,000	0	4,000,000	0	0	4,000,000
	207100-1214361	13071	Ancillary to football stadiums	0	0	0	500,000	500,000	1,000,000
	207100-1217123	13287	Construction of hall for physical education in secondary school "Bedri Pejani" in Peja	50,000	0	50,000	0	0	50,000
	207100-1217590	13391	Renovation of stadium „Adem Jashari " Mitrovica	500,000	0	500,000	0	0	500,000



	207100-1317696	13455	BUILDING OF ATHLETICS TRACKS IN REGIONALN STADIONS	0	0	0	0	300,000	300,000
	207100-1317697	13456	Construction of tennis complex in Pristina region	0	0	0	300,000	300,000	600,000
	207100-1317700	13457	Construction of multifunctional center in Pristina region	0	0	0	1,500,000	2,500,000	4,000,000
	207100-1317701	13458	Construction of the Olympic pool in the Pristina region	0	0	0	1,000,000	1,000,000	2,000,000
	207100-1320230	13711	City Stadium in Deqane	0	300,000	300,000	0	0	300,000
			<b>Total - Sport Excellence</b>	<b>7,300,000</b>	<b>600,000</b>	<b>7,900,000</b>	<b>7,200,000</b>	<b>7,200,000</b>	<b>22,300,000</b>
			<b>Total - Sports</b>	<b>7,300,000</b>	<b>600,000</b>	<b>7,900,000</b>	<b>7,200,000</b>	<b>7,200,000</b>	<b>22,300,000</b>
<b>207101 - Culture</b>									
			<b>207803 - Institutional Support for Culture</b>						
	207101-072235	06097	Theatre object and Opera Dr. I. Rugova	800,000	0	800,000	1,500,000	1,500,000	3,800,000
	207101-119288	12686	Preventive Measures for capital investments	200,000	0	200,000	300,000	400,000	900,000
	207101-1213650	13073	Museum of Contemporary Art	200,000	0	200,000	500,000	800,000	1,500,000
			<b>Total - Institutional Support for Culture</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>2,300,000</b>	<b>2,700,000</b>	<b>6,200,000</b>
			<b>Total - Culture</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>2,300,000</b>	<b>2,700,000</b>	<b>6,200,000</b>
<b>207102 - Youth</b>									
			<b>207807 - Development and Support of Youth</b>						
	207103-1217068	13081	Youth Centre in Pristina	0	250,000	250,000	250,000	0	500,000
	207103-1217069	13082	Youth Centre in Mitrovica	0	250,000	250,000	250,000	0	500,000
			<b>Total - Development and Support of Youth</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>
			<b>Total - Youth</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>
<b>207103 - Cultural heritage</b>									
			<b>207815 - Protection of Cultural heritage</b>						
	207101-071966	10094	Artana fortress	60,000	0	60,000	0	0	60,000
	207101-071967	10093	Prizren castle	80,000	0	80,000	80,000	80,000	240,000
	207101-071968	10474	Castle at Halilaqe	20,000	0	20,000	0	0	20,000
	207101-093837	11013	Ulpiana locality	100,000	0	100,000	150,000	200,000	450,000
	207101-093852	11015	Dardana castle	40,000	0	40,000	40,000	0	80,000
	207101-093854	11021	Digitalization of musical material	30,000	0	30,000	50,000	50,000	130,000
	207101-093856	11023	Complete renovation of Kosova museum floor	150,000	0	150,000	100,000	0	250,000
	207101-119369	12692	Treasury Return of Archaeological and Ethnological Kosovo	20,000	0	20,000	0	0	20,000
	207101-119371	12693	Kosova cultural tourism	50,000	0	50,000	80,000	100,000	230,000
	207101-1213635	13078	Archaeological rescue excavations character	100,000	0	100,000	100,000	100,000	300,000
	207101-1213637	12688	Preventive measures, emergency investments	300,000	0	300,000	350,000	400,000	1,050,000



	207101-1213642	13079	Registration and digitalization of spiritual heritage of Kosovo	50,000	0	50,000	50,000	50,000	150,000
	207103-1213630	13076	House of Katarina Josipit	50,000	0	50,000	0	0	50,000
	207103-1217057	13075	Tower of Jusuf Gervalla	50,000	0	50,000	0	0	50,000
	207103-1217835	13245	Renaovation of Bajraktari tower Raushiq- Peje	50,000	0	50,000	0	0	50,000
	207103-1317713	13459	Conservation and restoration of Isa Boletini towers	0	50,000	50,000	0	0	50,000
	207103-1317719	13460	Lighting of buildings of cultural heritage	0	100,000	100,000	100,000	100,000	300,000
	207103-1317721	13461	Conservation and restoration of the House of Xhafer Deva	0	0	0	100,000	50,000	150,000
	207103-1317722	13462	Conservation and restoration of Sudi Efendi Mosque in Pristina	0	0	0	0	85,000	85,000
	207103-1317739	13463	Tower of Hasan Rexhe Salihaj in Sushice village	0	100,000	100,000	0	0	100,000
	207103-1317743	13464	Conservation and restoration of Atik Mosque in Gjilan	0	0	0	0	85,000	85,000
	207103-1320245	13732	Construction of the Tower of Staff of the KLA in village Ashlan, Vushtrri	0	52,683	52,683	0	0	52,683
	<b>Total - Protection of Cultural heritage</b>			<b>1,150,000</b>	<b>302,683</b>	<b>1,452,683</b>	<b>1,200,000</b>	<b>1,300,000</b>	<b>3,952,683</b>
	<b>Total - Cultural heritage</b>			<b>1,150,000</b>	<b>302,683</b>	<b>1,452,683</b>	<b>1,200,000</b>	<b>1,300,000</b>	<b>3,952,683</b>
	<b>Total - Ministry of Culture, Youth and Sports</b>			<b>9,650,000</b>	<b>1,402,683</b>	<b>11,052,683</b>	<b>11,200,000</b>	<b>11,200,000</b>	<b>33,452,683</b>

**208000 - Ministry of Education, Science and Technology**

	<b>208110 - Higher Education</b>								
	<b>208919 - Prizren University</b>								
	208155-119919	12533	Increasing of new infrastructure and renovation of existing building for University in Prizren	1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000
	<b>Total - Prizren University</b>			<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>
	<b>Total - Higher Education</b>			<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>
	<b>208155 - Central Administration Services</b>								
	<b>208113 - Central Administration</b>								
	208111-094378	10144	Purchase of school means and textbooks	2,600,000	0	2,600,000	3,000,000	3,000,000	8,600,000
	208112-072281	06101	Institute of History - National Library	500,000	0	500,000	60,000	0	560,000
	208112-072284	10330	Construction of faculty of education object	60,000	0	60,000	0	0	60,000
	208112-072302	10572	construction of music secondary school `Prenk Jakova` in Prishtin	100,000	0	100,000	600,000	0	700,000
	208112-072325	11255	Construction of secondary school object in Klina.	410,000	0	410,000	0	0	410,000
	208112-072342	10555	Construction of primary school in Shtime	20,000	0	20,000	0	0	20,000
	208112-072422	10331	Supplying primary and secondary school with inventory.	750,000	0	750,000	900,000	800,000	2,450,000
	208112-091904	10935	Professional supervision of projects	360,000	0	360,000	400,000	300,000	1,060,000
	208112-093998	11026	Information Technology at pre-university education	100,000	0	100,000	200,000	200,000	500,000
	208112-094039	12426	Construction of secondary school in Klina	160,000	0	160,000	0	0	160,000





	208155-094482	11030	Architectonic Projects	150,000	0	150,000	150,000	200,000	500,000
	208155-095561	11027	Ndertimi i shkolles fillore Turiqevc	100,000	0	100,000	0	0	100,000
	208155-095564	11034	Projects for Higher Education	100,000	0	100,000	250,000	200,000	550,000
	208155-095566	11028	Renovation of the Institute of Albanology	61,000	0	61,000	0	0	61,000
	208155-095688	11206	Ongoing Projects	200,000	0	200,000	200,000	300,000	700,000
	208155-119912	13083	Construction of primary school	700,000	0	700,000	0	0	700,000
	208155-119913	12354	Construction of school in Ferizaj	815,000	0	815,000	120,000	0	935,000
	208155-119915	12357	Construction of primary school in Banje - Malisheve	50,000	0	50,000	0	0	50,000
	208155-119916	11450	Construction of secondary school in the center of Podujeva	610,000	0	610,000	510,000	0	1,120,000
	208155-119920	11256	Construction of school in Gjinovc - Suhareke	100,000	0	100,000	0	0	100,000
	208155-119923	11318	Construction of secondary school in Rahovec	840,000	0	840,000	120,000	0	960,000
	208155-119924	11353	Increase of new infrastructure and renovation of existing objects in the students center	100,000	0	100,000	400,000	200,000	700,000
	208155-119925	12336	Construction of secondary school in Peje	800,000	0	800,000	110,000	0	910,000
	208155-119927	12339	Construction of secondary school in Lipjan	465,000	0	465,000	0	0	465,000
	208155-119928	12340	Construction of secondary school in Vushtri	420,000	0	420,000	0	0	420,000
	208155-119929	12341	Construction of secondary school in Prizren	590,000	0	590,000	0	0	590,000
	208155-119930	12342	Construction of secondary school in Suhareke	670,000	0	670,000	120,000	0	790,000
	208155-119931	12343	Construction of secondary school in Mitrovica	646,000	0	646,000	120,000	0	766,000
	208155-119932	12344	Construction of secondary school in Gjakove	60,000	0	60,000	0	0	60,000
	208155-119933	12345	Construction of secondary school in Viti	750,000	0	750,000	120,000	0	870,000
	208155-119934	12346	Construction of primary school in Dragash	650,000	0	650,000	470,000	0	1,120,000
	208155-119936	12347	Construction of secondary school in Prishtine	650,000	0	650,000	120,000	0	770,000
	208155-119937	12348	Construction of primary school in Fushe Kosove	540,000	0	540,000	0	0	540,000
	208155-119938	12349	Construction of primary school in Istog	457,000	0	457,000	0	0	457,000
	208155-119940	12351	Construction of primary school in Randobrave	350,000	0	350,000	0	0	350,000
	208155-119942	12353	Construction of primary school in Kacanik	900,000	0	900,000	1,000,000	0	1,900,000
	208155-119943	12337	Construction of secondary school in Gjilan	750,000	0	750,000	400,000	0	1,150,000
	208155-119944	12338	Construction of secondary school in Shtime	615,000	0	615,000	120,000	0	735,000
	208155-1213885	13084	Construction and expansion of infrastructure	0	100,000	100,000	1,300,000	2,300,000	3,700,000
	208155-1213886	13085	Construction of a special school in Mitrovica	0	50,000	50,000	700,000	700,000	1,450,000
	208155-1213887	13086	Construction of higj school in Decan	0	0	0	600,000	700,000	1,300,000
	208155-1213889	13087	Construction of primary school in Rahoveci	0	0	0	500,000	700,000	1,200,000
	208155-1213891	13088	Renovation of school facilities	0	0	0	1,000,000	2,300,000	3,300,000



	208155-1213892	13089	Constuction of primary school in Lipjan	0	0	0	650,000	650,000	1,300,000
	208155-1213893	13090	Construction of primary school in Mitrovica	0	100,000	100,000	700,000	700,000	1,500,000
	208155-1213894	13091	Construction of high school in Prishtine	0	0	0	600,000	700,000	1,300,000
	208155-1213895	13092	Constuction of primary school in Prishtine	0	0	0	600,000	700,000	1,300,000
	208155-1213896	13093	Construction of school for minority	0	0	0	400,000	400,000	800,000
	208155-1216992	13096	Purcahese of vehicles	150,000	0	150,000	0	0	150,000
	208155-1217041	13097	Construction of primary school in Belince	30,000	0	30,000	0	0	30,000
	208155-1217042	13098	Construction of primary school in Qyshk-Peje	500,000	0	500,000	100,000	0	600,000
	208155-1217043	13246	Construction of primary school Rastavice-Deqan	400,000	0	400,000	200,000	0	600,000
	208155-1317754	13465	Construction of primary school in Raushiq	0	500,000	500,000	500,000	0	1,000,000
	208155-1317759	13466	Construction of school in Istog	0	0	0	500,000	700,000	1,200,000
	208155-1317761	13467	Construction of primary school in Malisheve	0	0	0	300,000	800,000	1,100,000
	208155-1317762	13469	Construction of high school in Kamenica	0	0	0	560,000	800,000	1,360,000
	208155-1317763	13468	Construction of primary school in Greme, Ferizaj	0	0	0	200,000	500,000	700,000
	208155-1317764	13470	Construction of primary school in Gjilan	0	0	0	500,000	800,000	1,300,000
	208155-1317765	13471	Construction of school in Duhel, Suhareke	0	0	0	300,000	500,000	800,000
	208155-1317766	13472	Construction of primary school in Slatina e Eperme, Viti	0	0	0	200,000	700,000	900,000
	208155-1317769	13473	Construction of primary school in Peja	0	0	0	400,000	700,000	1,100,000
	208155-1317770	13474	Construction of primary school in Sibovc, Podujeve	0	0	0	300,000	500,000	800,000
	208155-1317771	13475	Construction of primary school in Kline	0	0	0	300,000	300,000	600,000
	208155-1317772	13476	Construction of primary school in Halabak, Podujeve	0	0	0	150,000	150,000	300,000
	208155-1317773	13477	Construction of halls for physical education	0	0	0	500,000	500,000	1,000,000
	208155-1317774	13478	Construction of music school in Prizren	0	0	0	100,000	450,000	550,000
	208155-1318006	13479	Maintenance of buildings in the student center	0	10,000	10,000	0	0	10,000
	208155-1318007	13480	Construction of roads and pavements in the student center	0	11,000	11,000	0	0	11,000
	208155-1319737	13481	Construction of High School Hamez Jashari in Skenderaj	0	1,100,000	1,100,000	0	0	1,100,000
	208155-1319743	13482	Construction of primary school in Arllat - Glogovc	0	0	0	200,000	200,000	400,000
	208155-1319761	13483	Construction of primary school in Qirez - Skenderaj	0	200,000	200,000	800,000	0	1,000,000
	208155-1320226	13702	Construction of primary school in Isniq	0	300,000	300,000	0	0	300,000
	208155-1320251	13733	Construction of the priamry school „Aferdita" in Kishnapole	0	211,000	211,000	0	0	211,000
			<b>Total - Central Administration</b>	<b>19,279,000</b>	<b>2,582,000</b>	<b>21,861,000</b>	<b>22,650,000</b>	<b>22,650,000</b>	<b>67,161,000</b>
			<b>Total - Central Administration Services</b>	<b>19,279,000</b>	<b>2,582,000</b>	<b>21,861,000</b>	<b>22,650,000</b>	<b>22,650,000</b>	<b>67,161,000</b>
			<b>Total - Ministry of Education, Science and Technology</b>	<b>20,279,000</b>	<b>2,582,000</b>	<b>22,861,000</b>	<b>23,650,000</b>	<b>23,650,000</b>	<b>70,161,000</b>



<b>209000 - Ministry of Labor and Social Welfare</b>										
<b>209120 - Pensions</b>										
<b>209001 - Basic Pensions</b>										
	209120-1317691	13484	Renovation of existing facilities of DPAK		0	100,000	100,000	120,000	120,000	340,000
<b>Total - Basic Pensions</b>					<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>120,000</b>	<b>120,000</b>	<b>340,000</b>
<b>Total - Pensions</b>					<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>120,000</b>	<b>120,000</b>	<b>340,000</b>
<b>209121 - Social Welfare</b>										
<b>209005 - Social Assistance Scheme</b>										
	209121-1111985	13103	Advancement of the Integrated System of IT in MPMS (Integrating databases)		0	100,000	100,000	50,000	50,000	200,000
	209121-1320244	13725	Construction of the houses for Askali community in village Dubrave Municipality of Feriza		0	450,000	450,000	0	0	450,000
	209122-1317725	13485	Construction of the Center for Social Housing Podujeve		0	450,000	450,000	0	0	450,000
<b>Total - Social Assistance Scheme</b>					<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>50,000</b>	<b>50,000</b>	<b>1,100,000</b>
<b>209007 - Institutes</b>										
	209121-119819	12169	Renovation of existing facilities ISSH and SHP		100,000	0	100,000	200,000	100,000	400,000
	209121-1317752	13486	Construction of based houses of communities for people with disabilities with co-financing		0	300,000	300,000	300,000	900,000	1,500,000
<b>Total - Institutes</b>					<b>100,000</b>	<b>300,000</b>	<b>400,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,900,000</b>
<b>Total - Social Welfare</b>					<b>100,000</b>	<b>1,300,000</b>	<b>1,400,000</b>	<b>550,000</b>	<b>1,050,000</b>	<b>3,000,000</b>
<b>209122 - Labor and Employment Affairs</b>										
<b>209431 - Employment Division</b>										
	209122-119827	12177	Purchase of power generators		15,000	0	15,000	15,000	15,000	45,000
	209122-119829	12175	Increase of capacities in employment offices (three offices for year)		300,000	0	300,000	450,000	450,000	1,200,000
	209122-1317718	13487	SIMP`s maintenance		0	50,000	50,000	150,000	150,000	350,000
<b>Total - Employment Division</b>					<b>315,000</b>	<b>50,000</b>	<b>365,000</b>	<b>615,000</b>	<b>615,000</b>	<b>1,595,000</b>
<b>209432 - Labor Inspections Authority</b>										
	209122-119860	12178	Renovation of existing facility and in municipalities AIP		15,000	0	15,000	15,000	15,000	45,000
	209122-1317727	13488	Construction of offices of IAP		0	0	0	0	100,000	100,000
	209122-1317730	13490	Purchase of computers		0	0	0	0	30,000	30,000
<b>Total - Labor Inspections Authority</b>					<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>145,000</b>	<b>175,000</b>
<b>209912 - Vocational Training</b>										
	209122-1111996	13112	Construction of the upper floor at QAP Gjakove		0	385,000	385,000	200,000	0	585,000
	209122-1317746	13489	Equipment with tools of the new facility of VTCs in Ferizaj, Gjilan, Mitrovica, Gjakove and		0	100,000	100,000	450,000	400,000	950,000
	209122-1317747	13491	Repair of the spaces around builded facilities of VTCs		0	0	0	0	120,000	120,000
	209122-1317749	13492	Installation of the new heating network in the facility of REC / VTC Prizren		0	25,000	25,000	0	0	25,000



	209122-1317750	13493	Construction of the Albanian - Serbian friendly house in Pristina and Gracanica	0	500,000	500,000	500,000	0	1,000,000
	<b>Total - Vocational Training</b>			<b>0</b>	<b>1,010,000</b>	<b>1,010,000</b>	<b>1,150,000</b>	<b>520,000</b>	<b>2,680,000</b>
	<b>Total - Labor and Employment Affairs</b>			<b>330,000</b>	<b>1,060,000</b>	<b>1,390,000</b>	<b>1,780,000</b>	<b>1,280,000</b>	<b>4,450,000</b>
<b>209155 - Central Administration Services</b>									
	<b>209113 - Central Administration</b>								
	209155-1110018	13114	Purchase of 10 vehicles	60,000	0	60,000	50,000	50,000	160,000
	<b>Total - Central Administration</b>			<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>160,000</b>
	<b>Total - Central Administration Services</b>			<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>160,000</b>
	<b>Total - Ministry of Labor and Social Welfare</b>			<b>490,000</b>	<b>2,460,000</b>	<b>2,950,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>7,950,000</b>

<b>210000 - Ministry of Environment and Spatial Planning</b>									
	<b>210130 - Environment</b>								
	<b>210501 - Environment</b>								
	210130-071708	10204	Construction of an object for temporary preservation of dangerous waste	0	0	0	500,000	1,000,000	1,500,000
	210130-107021	13116	Improvement and expansion of infrastructure for waste collection	250,000	0	250,000	250,000	250,000	750,000
	210130-119320	13115	Improvement and expansion of infrastructure for waste collection	50,000	0	50,000	200,000	100,000	350,000
	210130-119427	13494	Purchase of vehicles for Environmental Department	0	150,000	150,000	0	0	150,000
	210130-1317243	13495	Rehabilitation of the road from Kacanik to Mountain Park Sharr.	0	25,000	25,000	0	0	25,000
	210130-1317710	13496	Greenery and rehabilitation of part of Mitrovica Industrial Park	0	150,000	150,000	190,000	0	340,000
	210130-1320016	13497	Project envorimnet and you	0	130,000	130,000	0	0	130,000
	210130-1320044	13498	Let`s clean Kosovo	0	100,000	100,000	100,000	50,000	250,000
	<b>Total - Environment</b>			<b>300,000</b>	<b>555,000</b>	<b>855,000</b>	<b>1,240,000</b>	<b>1,400,000</b>	<b>3,495,000</b>
	<b>Total - Environment</b>			<b>300,000</b>	<b>555,000</b>	<b>855,000</b>	<b>1,240,000</b>	<b>1,400,000</b>	<b>3,495,000</b>
	<b>210131 - Spatial Planning</b>								
	<b>210602 - Spatial Planning</b>								
	210131-071989	06149	Memorial `Adem Jashari` conservation of residential houses at village Prekaz	1,000,000	0	1,000,000	1,000,000	2,000,000	4,000,000
	210131-072062	10211	Graveyard complex at Recak	250,000	0	250,000	100,000	100,000	450,000
	210131-072549	10360	KLA martyrs Marine graveyards - Skenderaj	100,000	0	100,000	450,000	0	550,000
	210131-119403	13499	Cemetery complex of Krusha e Madhe	0	100,000	100,000	150,000	200,000	450,000
	210131-119405	13120	Cemetery Complex Kleqke	200,000	0	200,000	200,000	500,000	900,000
	210131-119472	13119	Battle of Koshares Complex	200,000	0	200,000	200,000	525,000	925,000
	210131-119474	13281	Regulation of complex „Zahir Pajaziti"	626,000	0	626,000	200,000	200,000	1,026,000
	210131-1214236	13121	Compound of the martyrs cemetery in Qabrate-Gjakova	90,000	0	90,000	30,000	0	120,000



	210131-1214636	13122	Memorial Ibrahim Rugova	500,000	0	500,000	500,000	500,000	1,500,000
	210131-1217118	13280	Maintenance of the memorial complex Adem Jashari	75,000	0	75,000	75,000	75,000	225,000
	210131-1318004	13500	Development of Urban Regulatory Plans in the Municipalities of Kosovo	0	200,000	200,000	250,000	100,000	550,000
	210131-1318082	13501	Regulating with Plan and Building of Specific Protective Zone of Prizren Center and Hoca	0	100,000	100,000	100,000	100,000	300,000
	210131-1320221	13700	Martyrs of the Nation Rahovec	0	250,000	250,000	0	0	250,000
	210131-1320252	13730	Regulation of martir cementary on village Penuh- Podujeve	0	100,000	100,000	0	0	100,000
	210131-1320253	13731	Construction of memorial on honor of the womens contribution during the war in Kosova v	0	120,000	120,000	0	0	120,000
			<b>Total - Spatial Planning</b>	<b>3,041,000</b>	<b>870,000</b>	<b>3,911,000</b>	<b>3,255,000</b>	<b>4,300,000</b>	<b>11,466,000</b>
			<b>Total - Spatial Planning</b>	<b>3,041,000</b>	<b>870,000</b>	<b>3,911,000</b>	<b>3,255,000</b>	<b>4,300,000</b>	<b>11,466,000</b>
	<b>210133 - Water Resources</b>								
	<b>210603 - Water Resources</b>								
	210133-093467	13128	Construction of protection wall in Drini i Bardh river.	150,000	0	150,000	150,000	0	300,000
	210133-094325	11050	Construction of river bed Mirusha	300,000	0	300,000	334,330	300,000	934,330
	210133-1111982	12706	Institutional support for capacity building MESP for granting permits	60,000	0	60,000	70,670	0	130,670
	210133-119746	13129	Renovation of embankments along the river ``Sitnica``	0	0	0	550,000	1,000,000	1,550,000
	210133-1213882	13124	Regulation of river bed "Krena" Gjakova	50,000	0	50,000	250,000	250,000	550,000
	210133-1214139	13127	Regulation of river bed Ernik in the Junik	0	200,000	200,000	150,000	200,000	550,000
	210133-1216230	13125	Accumulation of water / lake- on the Iber river in Mitrovica	1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000
	210133-1217023	13123	Waste Water System Improvement Project and infrastructure in the Bistrica River in Prizer	500,000	0	500,000	500,000	800,000	1,800,000
	210133-1217030	13282	Construction of the water supply system for ten villages in Decani	434,000	0	434,000	300,000	0	734,000
	210133-1217131	13283	Project for clearing the river Bistrica in Prizren	200,000	0	200,000	100,000	0	300,000
	210133-1317447	13502	Construction of the derivative channel for the protection of non eutrophication of Radoniqi	0	200,000	200,000	250,000	250,000	700,000
	210133-1318096	13503	Regulation of river bed Lepenc in Kacanik	0	300,000	300,000	300,000	0	600,000
	210133-1320002	13504	Regulation of river bed Duhlo - Rahovec	0	100,000	100,000	100,000	0	200,000
	210133-1320004	13505	Regulation of river bed Rimmnik - Rahovec	0	50,000	50,000	100,000	0	150,000
	210133-1320006	13506	Regulation of river bed Ratkoc - Rahovec	0	50,000	50,000	200,000	0	250,000
	210133-1320020	13508	Regulation of river bed Nerodime in Ferizaj	0	300,000	300,000	350,000	0	650,000
	210133-1320037	13509	Construction of water supply network in the villages of Klina Municipality	0	400,000	400,000	0	0	400,000
	210133-1320040	13510	Construction of water supply network in village Dushkaj - Gjakove	0	170,000	170,000	0	0	170,000
	210133-1320042	13511	Construction of river bed Klina in Skenderaj	0	1,000,000	1,000,000	0	0	1,000,000
	210133-1320047	13512	Regulation of river bed Drenica in Drenas	0	50,000	50,000	0	0	50,000
	210133-1320223	13701	Water supply in the Village Sinovc Orahovac municipality	0	120,000	120,000	0	0	120,000
			<b>Total - Water Resources</b>	<b>2,694,000</b>	<b>2,940,000</b>	<b>5,634,000</b>	<b>4,705,000</b>	<b>3,800,000</b>	<b>14,139,000</b>



				<b>Total - Water Resources</b>	<b>2,694,000</b>	<b>2,940,000</b>	<b>5,634,000</b>	<b>4,705,000</b>	<b>3,800,000</b>	<b>14,139,000</b>
<b>210134 - Housing and Expropriation</b>										
<b>210605 - Office of Expropriation</b>										
	210134-1217079	13130	Expropriation		27,630,000	0	27,630,000	43,000,000	43,000,000	113,630,000
				<b>Total - Office of Expropriation</b>	<b>27,630,000</b>	<b>0</b>	<b>27,630,000</b>	<b>43,000,000</b>	<b>43,000,000</b>	<b>113,630,000</b>
				<b>Total - Housing and Expropriation</b>	<b>27,630,000</b>	<b>0</b>	<b>27,630,000</b>	<b>43,000,000</b>	<b>43,000,000</b>	<b>113,630,000</b>
<b>210135 - Hade Village</b>										
<b>210434 - Hade Village</b>										
	210134-072372	08140	Village Hade		300,000	0	300,000	300,000	300,000	900,000
				<b>Total - Hade Village</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>900,000</b>
				<b>Total - Hade Village</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>900,000</b>
<b>210138 - Kosovo Cadastral Agency</b>										
<b>210601 - Cadastre Services</b>										
	210138-119862	12710	Rekonstruktion of cadastra		300,000	0	300,000	300,000	0	600,000
	210138-1213835	13131	Creating experiences cadastre and underground facilities		200,000	0	200,000	200,000	200,000	600,000
	210138-1317560	13537	System Maintenance of Kosovo land cadastral information		0	100,000	100,000	0	0	100,000
	210138-1317645	13539	Purchase of terrain vehicles (3)		0	90,000	90,000	0	0	90,000
				<b>Total - Cadastre Services</b>	<b>500,000</b>	<b>190,000</b>	<b>690,000</b>	<b>500,000</b>	<b>200,000</b>	<b>1,390,000</b>
				<b>Total - Kosovo Cadastral Agency</b>	<b>500,000</b>	<b>190,000</b>	<b>690,000</b>	<b>500,000</b>	<b>200,000</b>	<b>1,390,000</b>
				<b>Total - Ministry of Environment and Spatial Planning</b>	<b>34,465,000</b>	<b>4,555,000</b>	<b>39,020,000</b>	<b>53,000,000</b>	<b>53,000,000</b>	<b>145,020,000</b>

<b>211000 - Ministry of Communities and Returns</b>										
<b>211144 - Consolidate Returns Project (SPARK)</b>										
<b>211462 - Consolidate Returns Project (SPARK)</b>										
	211140-071571	11053	Project `NESER`		1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000
	211155-119901	12380	Return project (Construction of houses for Returned)		2,000,000	0	2,000,000	2,000,000	2,000,000	6,000,000
	211155-119902	12714	Project for communities		2,800,000	0	2,800,000	3,000,000	3,000,000	8,800,000
				<b>Total - Consolidate Returns Project (SPARK)</b>	<b>5,800,000</b>	<b>0</b>	<b>5,800,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>17,800,000</b>
				<b>Total - Consolidate Returns Project (SPARK)</b>	<b>5,800,000</b>	<b>0</b>	<b>5,800,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>17,800,000</b>
<b>211155 - Central Administration Services</b>										
<b>211113 - Central Administration</b>										
	211155-1317619	13513	PURCHASE OF THE OFFICIAL VEHICLES PER MCR		0	200,000	200,000	0	0	200,000
				<b>Total - Central Administration</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>



	<b>Total - Central Administration Services</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
	<b>Total - Ministry of Communities and Returns</b>	<b>5,800,000</b>	<b>200,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>18,000,000</b>

**212000 - Ministry of Local Government**

	<b>212155 - Central Administration Services</b>								
	<b>212113 - Central Administration</b>								
	212155-091631	10847	Cofinancing IPA	2,500,000	0	2,500,000	2,500,000	2,500,000	7,500,000
	212155-1213687	13135	Stimulation grant for municipalities	500,000	0	500,000	100,000	500,000	1,100,000
	212155-1213730	13134	Co-Financing with IPA for regional development	500,000	0	500,000	900,000	500,000	1,900,000
	212155-1320217	13621	Construction of the library annex in Suhareke	0	450,000	450,000	0	0	450,000
	212155-1320218	13622	Construction of the annex in Municipality of Skenderaj	0	350,000	350,000	0	0	350,000
			<b>Total - Central Administration</b>	<b>3,500,000</b>	<b>800,000</b>	<b>4,300,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>11,300,000</b>
			<b>Total - Central Administration Services</b>	<b>3,500,000</b>	<b>800,000</b>	<b>4,300,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>11,300,000</b>
			<b>Total - Ministry of Local Government</b>	<b>3,500,000</b>	<b>800,000</b>	<b>4,300,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>11,300,000</b>

**213000 - Ministry of Economic Development**

	<b>213160 - Department of Energy and Minerals</b>								
	<b>213438 - Department of Energy and Minerals</b>								
	213160-119496	12722	Energy audit of public service buildings	144,000	0	144,000	144,000	100,000	388,000
	213160-1213800	13575	Measurement and evaluation of wind energy potential	0	0	0	150,000	0	150,000
	213160-1213805	13136	Public Campaign for Energy Efficiency and Renewable Energy Sources (BRE)	50,000	0	50,000	50,000	30,000	130,000
	213160-1213820	13576	Research on energy consumption in agriculture sector	0	40,000	40,000	0	0	40,000
	213160-1317557	13577	Measurement and evaluation of the potential of geothermal energy in Kosovo	0	0	0	0	170,000	170,000
	213160-1317588	13578	Assessment of biomass energy potential in Kosovo	0	0	0	30,000	0	30,000
	213160-1317599	13579	Study on energy consumption in the transport sector	0	0	0	43,000	0	43,000
	213161-1317616	13580	Possibilities and methods of reclamation of landfills and used mineral deposits	0	50,000	50,000	0	0	50,000
			<b>Total - Department of Energy and Minerals</b>	<b>194,000</b>	<b>90,000</b>	<b>284,000</b>	<b>417,000</b>	<b>300,000</b>	<b>1,001,000</b>
			<b>Total - Department of Energy and Minerals</b>	<b>194,000</b>	<b>90,000</b>	<b>284,000</b>	<b>417,000</b>	<b>300,000</b>	<b>1,001,000</b>
	<b>213165 - Unit for policies and monitor of POE</b>								
	<b>213222 - KOSTT</b>								
	213165-1317529	13581	New 110kV lines - SS Rrahovec - SS Therande	0	277,755	277,755	920,000	920,000	2,117,755
	213165-1317534	13582	Construction of SS 110/10 (20) - Mitrovica 2 with associated 110kV lines	0	1,400,000	1,400,000	1,925,000	1,650,000	4,975,000
	213165-1317540	13612	Revitalization of 110kV line, LP 163/1 SS KOS A - SS Vallaq	0	0	0	900,000	1,050,000	1,950,000





				Total - KOSTT	0	1,677,755	1,677,755	3,745,000	3,620,000	9,042,755
<b>213225 - Water &amp; Waste</b>										
	201039-1113399	13583	CONSTRUCTION OF IRRIGATION BASIN	0	100,000	100,000	0	0	100,000	
	201039-1113401	13584	Rehabilitation of hydrants and irrigation network	0	0	0	173,000	0	173,000	
	201039-1113422	13585	Supply with plastic waste containers of 160 liters	0	40,000	40,000	0	0	40,000	
	201039-1113424	13586	Vehicles for waste transport - Transport trucks	0	0	0	80,000	0	80,000	
	201039-1113437	13611	Disinfection of regional landfills - Kosovo	0	100,000	100,000	0	0	100,000	
	201039-1113439	13587	Installation of gas management system - Prizren and Gjilan	0	0	0	100,000	0	100,000	
	201039-1113448	13588	Provision of new resources for the village Gjonaj, M. Prizren	0	0	0	119,714	0	119,714	
	201039-1113473	13150	Supply for transfer of waste (3473)	70,000	0	70,000	70,000	70,000	210,000	
	201039-1113487	13589	Purchase of two axis trucks for containers 1.1m3 under 7 tons	0	100,000	100,000	0	0	100,000	
	201039-1317523	13590	Replacement of pipe FI 200 in the area of Maqakes - pipe line supplier Cermjan	0	100,000	100,000	150,000	0	250,000	
	201039-1317524	13591	Replacement of Pipe FI 350, from the PTK building to the Islam Begu Bridge - Gjakove	0	0	0	150,000	0	150,000	
	201039-1317527	13608	Replacement of Pipe FI 250, N29-N31 and FI 160, along the road Migjeni	0	0	0	160,000	150,000	310,000	
	213165-1317535	13592	Channel of Gogse - Gurakoc	0	0	0	0	99,658	99,658	
	213165-1317539	13593	Channel Decan- Prilep, L-3000 m. villages Carrabreg - Prilep.	0	150,000	150,000	100,000	0	250,000	
	213165-1317543	13594	Main collector of drinking water line in Radoniq filtration station up to supply network Bec	0	232,245	232,245	0	0	232,245	
	213165-1317556	13595	REPAIR OF GATES AND IRRIGATION NETWORK	0	0	0	0	133,830	133,830	
	213165-1317579	13596	The draft proposal for the installation of gas management system in DS-Prizren and Gjilan	0	0	0	0	100,000	100,000	
	213165-1317585	13610	Autobot (Utility vehicle broom) for cleaning roads and pavements	0	70,000	70,000	70,000	70,000	210,000	
	213165-1317646	13597	Machines for waste transportation	0	0	0	130,000	130,000	260,000	
	213165-1317651	13598	Rehabilitation of water supply network in the street- Muhaxheret-Prizren	0	119,714	119,714	0	0	119,714	
	213165-1317653	13599	Rehabilitation of water supply network on the streets "Fetah Gega" and "Kadri Nesho"	0	0	0	0	119,714	119,714	
	213165-1317674	13600	Autobot (Utility vehicle broom) for cleaning roads and pavements in Mitrovica region	0	60,000	60,000	60,000	60,000	180,000	
	213165-1317689	13601	Trucks and containers	0	60,000	60,000	60,000	60,000	180,000	
	213165-1317690	13602	Construction of the reservoir Popovica 3000m3 Gjilan - SDC	0	800,000	800,000	0	0	800,000	
	213165-1318120	13603	Rehabilitation of water supply pipes in the critical area 5,7,11 and 12, in the problematic p	0	240,000	240,000	0	0	240,000	
	213165-1318122	13604	Replacement of supplier and distribution network in the First tunnel location	0	120,000	120,000	0	0	120,000	
	213165-1320215	13620	Water resorvuar Grikoc, Suhareke	0	500,000	500,000	0	0	500,000	
	213165-1320228	13704	Water supply Dushkajes	0	400,000	400,000	0	0	400,000	
	213165-1320229	13703	Network of water supply Shkoze-Junik	0	120,000	120,000	0	0	120,000	
				<b>Total - Water &amp; Waste</b>	<b>70,000</b>	<b>3,311,959</b>	<b>3,381,959</b>	<b>1,422,714</b>	<b>993,202</b>	<b>5,797,875</b>
<b>213276 - Trainkos</b>										



	312399-093745	10908	Repair of locomotives-fabrication	1,000,000	0	1,000,000	1,200,000	1,200,000	3,400,000
	<b>Total - Trainkos</b>			<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>3,400,000</b>
	<b>213277 - Infrakos</b>								
	213165-1216468	13605	Equipment for the regulation of the geometric shift and rail.	0	1,000,000	1,000,000	700,000	0	1,700,000
	312399-091976	30217	Supply of infrastructure spare parts	550,000	0	550,000	200,000	200,000	950,000
	312399-091979	12898	Renovation of bridges and tunnels at railway lines	311,087	0	311,087	661,087	1,361,087	2,333,261
	<b>Total - Infrakos</b>			<b>861,087</b>	<b>1,000,000</b>	<b>1,861,087</b>	<b>1,561,087</b>	<b>1,561,087</b>	<b>4,983,261</b>
	<b>Total - Unit for policies and monitor of POE</b>			<b>1,931,087</b>	<b>5,989,714</b>	<b>7,920,801</b>	<b>7,928,801</b>	<b>7,374,289</b>	<b>23,223,891</b>
	<b>213168 - Trepca Mines</b>								
	<b>213228 - Trepca Mines</b>								
	213168-1217075	12997	Opening dhe working places on on X-XI horizons, Mines	635,000	0	635,000	930,000	930,000	2,495,000
	213168-1217076	12998	Reactivating working placing on IX-VIII horizons	700,000	0	700,000	1,000,000	1,000,000	2,700,000
	213168-1217110	12054	Instalment of filter equipments and of those for improving the work technology and conditi	400,000	0	400,000	400,000	400,000	1,200,000
	<b>Total - Trepca Mines</b>			<b>1,735,000</b>	<b>0</b>	<b>1,735,000</b>	<b>2,330,000</b>	<b>2,330,000</b>	<b>6,395,000</b>
	<b>Total - Trepca Mines</b>			<b>1,735,000</b>	<b>0</b>	<b>1,735,000</b>	<b>2,330,000</b>	<b>2,330,000</b>	<b>6,395,000</b>
	<b>213169 - Department of Economic Development Policy and European Integration</b>								
	<b>213271 - Department of Economic Development Policy and European Integration</b>								
	213163-1318002	13606	Integrated Information System for Economic Development in Kosovo	0	250,000	250,000	0	0	250,000
	<b>Total - Department of Economic Development Policy and European Integration</b>			<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
	<b>Total - Department of Economic Development Policy and European Integration</b>			<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
	<b>213171 - Geological Institute of Kosovo</b>								
	<b>213273 - Geological Institute of Kosovo</b>								
	213161-1317580	13609	Laboratory of KJI	0	476,948	476,948	770,948	1,442,460	2,690,356
	<b>Total - Geological Institute of Kosovo</b>			<b>0</b>	<b>476,948</b>	<b>476,948</b>	<b>770,948</b>	<b>1,442,460</b>	<b>2,690,356</b>
	<b>Total - Geological Institute of Kosovo</b>			<b>0</b>	<b>476,948</b>	<b>476,948</b>	<b>770,948</b>	<b>1,442,460</b>	<b>2,690,356</b>
	<b>Total - Ministry of Economic Development</b>			<b>3,860,087</b>	<b>6,806,662</b>	<b>10,666,749</b>	<b>11,446,749</b>	<b>11,446,749</b>	<b>33,560,247</b>
	<b>214000 - Ministry of Internal Affairs</b>								
	<b>214155 - Central Administration Services</b>								
	<b>214113 - Central Administration</b>								
	214155-1320045	13514	Re functionality of the central facility of MIA	0	200,000	200,000	0	0	200,000
	<b>Total - Central Administration</b>			<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
	<b>214205 - Department for Citizenship, Asylum and Migration</b>								



	214158-119742	12732	Construction of the Centre for Foreigners	350,000	0	350,000	350,000	350,000	1,050,000
	<b>Total - Department for Citizenship, Asylum and Migration</b>			<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,050,000</b>
	<b>214206 - Department of Public Security</b>								
	214158-119529	12731	Construction of Storehouse for explosives	300,000	0	300,000	200,000	0	500,000
	<b>Total - Department of Public Security</b>			<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>200,000</b>	<b>0</b>	<b>500,000</b>
	<b>Total - Central Administration Services</b>			<b>650,000</b>	<b>200,000</b>	<b>850,000</b>	<b>550,000</b>	<b>350,000</b>	<b>1,750,000</b>
	<b>214159 - Agency of Civil Registration</b>								
	<b>214148 - Department of Civil Registration</b>								
	214210-119481	12201	Creation of electronic archive	300,000	0	300,000	300,000	300,000	900,000
	<b>Total - Department of Civil Registration</b>			<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>900,000</b>
	<b>214207 - Veicle Registration and Driving Licence Department</b>								
	214149-119492	12815	Construction and Renovation of QKRA-ve and Operating Additions -Vushtrri,Skenderaj,De	1,070,000	0	1,070,000	1,000,000	1,000,000	3,070,000
	<b>Total - Veicle Registration and Driving Licence Department</b>			<b>1,070,000</b>	<b>0</b>	<b>1,070,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,070,000</b>
	<b>214208 - Department for Procesing of Documents</b>								
	214155-119415	12730	System of biometric identify document	1,500,000	0	1,500,000	1,300,000	1,300,000	4,100,000
	<b>Total - Department for Procesing of Documents</b>			<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>4,100,000</b>
	<b>Total - Agency of Civil Registration</b>			<b>2,870,000</b>	<b>0</b>	<b>2,870,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>8,070,000</b>
	<b>214160 - Reintergration of Repatrioable Persons</b>								
	<b>214209 - Riintegrimi i Personave Te Riatdhesuar</b>								
	214260-1214000	13158	Building the Center for Reintergration of Repatrioable Persons	1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000
	<b>Total - Riintegrimi i Personave Te Riatdhesuar</b>			<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>
	<b>Total - Reintergration of Repatrioable Persons</b>			<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>
	<b>214162 - Kosovo Agency for Forensics</b>								
	<b>214350 - Kosovo Agency for Forensics</b>								
	214162-1320048	13515	Annex premise of KFA	0	250,000	250,000	300,000	350,000	900,000
	<b>Total - Kosovo Agency for Forensics</b>			<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>300,000</b>	<b>350,000</b>	<b>900,000</b>
	<b>Total - Kosovo Agency for Forensics</b>			<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>300,000</b>	<b>350,000</b>	<b>900,000</b>
	<b>214220 - Firefightets and Emegenci Services</b>								
	<b>214327 - Agency for Emergency Management</b>								
	214220-119849	12733	Common Equipment of SHZSH (hazardous metter)	125,000	0	125,000	130,000	0	255,000
	214220-1213940	13162	Construction of the facility AME	785,000	0	785,000	250,000	280,000	1,315,000
	214220-1217502	13379	Supply with other equipment for firemen services	1,515,000	0	1,515,000	2,820,000	3,180,000	7,515,000
	<b>Total - Agency for Emergency Management</b>			<b>2,425,000</b>	<b>0</b>	<b>2,425,000</b>	<b>3,200,000</b>	<b>3,460,000</b>	<b>9,085,000</b>



<b>Total - Firefightets and Emegenci Services</b>				<b>2,425,000</b>	<b>0</b>	<b>2,425,000</b>	<b>3,200,000</b>	<b>3,460,000</b>	<b>9,085,000</b>
<b>214230 - Police Inspectorate</b>									
<b>214329 - Police Inspectorate</b>									
	214230-1213960	13163	Construction of the PIK Facility	94,000	0	94,000	0	0	94,000
	214230-1317729	13516	PURCHASE WITH OFFICIAL VEHICLES	0	20,000	20,000	100,000	100,000	220,000
	214230-1317733	13517	Server supply (interconnection of database PKI-KP)	0	20,000	20,000	0	0	20,000
	214230-1317735	13518	Purchase of weapons and accompanying equipment	0	16,000	16,000	0	40,000	56,000
	214230-1317741	13519	Supply of information technology equipment and photocopy	0	30,000	30,000	30,000	30,000	90,000
<b>Total - Police Inspectorate</b>				<b>94,000</b>	<b>86,000</b>	<b>180,000</b>	<b>130,000</b>	<b>170,000</b>	<b>480,000</b>
<b>Total - Police Inspectorate</b>				<b>94,000</b>	<b>86,000</b>	<b>180,000</b>	<b>130,000</b>	<b>170,000</b>	<b>480,000</b>
<b>214251 - Kosovo Police</b>									
<b>214302 - Special Operations</b>									
	205236-072175	30025	Purchase of weapons	340,000	0	340,000	758,000	775,000	1,873,000
<b>Total - Special Operations</b>				<b>340,000</b>	<b>0</b>	<b>340,000</b>	<b>758,000</b>	<b>775,000</b>	<b>1,873,000</b>
<b>214303 - Investigations</b>									
	205236-06829	12384	Other equipment	400,000	0	400,000	400,000	400,000	1,200,000
	214305-1213837	13159	Maintenance, Licenses, software and equipment for investigation	100,000	0	100,000	100,000	100,000	300,000
	214305-1217077	13160	Confidential - Investigator	150,000	0	150,000	150,000	150,000	450,000
	305328-072258	30120	Confidential -DKKO	200,000	0	200,000	200,000	200,000	600,000
	305328-091015	12390	Equipment information technology crime unit	200,000	0	200,000	200,000	200,000	600,000
<b>Total - Investigations</b>				<b>1,050,000</b>	<b>0</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>3,150,000</b>
<b>214304 - Support Service</b>									
	214155-119411	12210	Renovations, constructions, rehabilitations of infrastructure and car-parks	800,000	0	800,000	800,000	800,000	2,400,000
	214305-1213776	13161	urniture (inventory for office)	150,000	0	150,000	150,000	150,000	450,000
	305340-06741	12211	Radio communication system	450,000	0	450,000	450,000	450,000	1,350,000
	305340-072290	12215	Radio communication, spare parts and tools - DSHM	200,000	0	200,000	200,000	200,000	600,000
	305340-072308	30046	Information technology equipment	500,000	0	500,000	500,000	500,000	1,500,000
	305340-072310	12736	Supportive network equipment and microwave antennas	300,000	0	300,000	300,000	300,000	900,000
	305340-072316	30037	Transport vehicles	1,200,000	0	1,200,000	1,500,000	1,500,000	4,200,000
	305340-072349	30041	Police equipment - logistics	1,856,825	0	1,856,825	2,056,825	2,056,825	5,970,475
	305340-072409	08217	Replacements and renovations at Police stations	1,600,000	0	1,600,000	1,600,000	1,600,000	4,800,000
	305340-072538	12737	licenses and computer programmes - DSHM	350,000	0	350,000	350,000	350,000	1,050,000
	305340-091702	11145	Network and data security system	200,000	0	200,000	200,000	200,000	600,000



	305340-091714	11144	Upgrade Canopy telephone System	43,175	0	43,175	43,175	43,175	129,525
	305340-093631	12214	Extention and improvement of KPS microwave system	150,000	0	150,000	150,000	150,000	450,000
	<b>Total - Support Service</b>			<b>7,800,000</b>	<b>0</b>	<b>7,800,000</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>24,400,000</b>
	<b>214305 - Training</b>								
	305341-091813	11148	4 Open Polygons for shooting with fire weapons	150,000	0	150,000	150,000	150,000	450,000
	<b>Total - Training</b>			<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>450,000</b>
	<b>214306 - Border Police</b>								
	205326-06705	12218	Bullet-proof vests and body armours	400,000	0	400,000	400,000	400,000	1,200,000
	214305-119437	12738	Construction of Building in the Mutivod, Muqibab, Merdare, Dheu i bardhe, kulle, port 1, ar	400,000	0	400,000	400,000	400,000	1,200,000
	305342-091627	11150	Advanced equipment for surveillance and state border check	100,000	0	100,000	100,000	100,000	300,000
	305342-091652	11149	Specialized equipment for Border Police	245,000	0	245,000	245,000	245,000	735,000
	<b>Total - Border Police</b>			<b>1,145,000</b>	<b>0</b>	<b>1,145,000</b>	<b>1,145,000</b>	<b>1,145,000</b>	<b>3,435,000</b>
	<b>Total - Kosovo Police</b>			<b>10,485,000</b>	<b>0</b>	<b>10,485,000</b>	<b>11,403,000</b>	<b>11,420,000</b>	<b>33,308,000</b>
	<b>214385 - Kosovo Academy for Public Safety</b>								
	<b>214915 - Kosovo Academy for Public Safety</b>								
	214385-119695	13173	Purchase of vehicles for the needs of the center	50,000	0	50,000	0	0	50,000
	214385-119698	13171	Purchase of two buses (50-52 seats)	0	0	0	127,000	240,000	367,000
	214385-119730	13172	Construction of new dormitory for students - cadets	0	0	0	200,000	200,000	400,000
	214385-119749	13168	Renovation of facilities of the QKSPEZH (school, boarding nr 2 and accompanying facilities)	0	120,000	120,000	100,000	250,000	470,000
	214385-119759	13169	Baying of information technology equipment	0	140,000	140,000	140,000	160,000	440,000
	214385-1216635	13174	Projecting and designing of capital projects	30,000	0	30,000	0	0	30,000
	214385-1320046	13520	Construction of the dormitory of High category in Kosovo Academy for Public Safety	0	800,000	800,000	450,000	0	1,250,000
	<b>Total - Kosovo Academy for Public Safety</b>			<b>80,000</b>	<b>1,060,000</b>	<b>1,140,000</b>	<b>1,017,000</b>	<b>850,000</b>	<b>3,007,000</b>
	<b>Total - Kosovo Academy for Public Safety</b>			<b>80,000</b>	<b>1,060,000</b>	<b>1,140,000</b>	<b>1,017,000</b>	<b>850,000</b>	<b>3,007,000</b>
	<b>Total - Ministry of Internal Affairs</b>			<b>17,604,000</b>	<b>1,596,000</b>	<b>19,200,000</b>	<b>20,200,000</b>	<b>20,200,000</b>	<b>59,600,000</b>
	<b>215000 - Ministry of Justice</b>								
	<b>215155 - Central Administration Services</b>								
	<b>215113 - Central Administration</b>								
	215155-1319968	13521	Project to purchase photocopies to the Minister of Justice	0	20,000	20,000	0	0	20,000
	<b>Total - Central Administration</b>			<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
	<b>Total - Central Administration Services</b>			<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
	<b>215256 - Prison Service</b>								



<b>215336 - Prison Service</b>									
	215256-071642	10205	Establishment of unit for escort and transportation of prisoners	150,000	0	150,000	150,000	0	300,000
	215256-071648	10165	Renovations of inner blocks and supplementary prison objects	335,000	0	335,000	350,000	450,000	1,135,000
	215256-071659	10167	Renovation of roof (maintenance of QP and prison objects roofs)	50,000	0	50,000	50,000	72,500	172,500
	215256-071741	10206	Fire alarm system and emergency exits	50,000	0	50,000	100,000	50,000	200,000
	215256-071831	10209	Farm production- agriculture and management of farming land	150,000	0	150,000	150,000	400,000	700,000
	215256-071856	10210	Emergency expenditures (interventions at water, power and heating systems.	250,000	0	250,000	200,000	300,000	750,000
	215256-071873	10208	Heating, ventilation, instalation and renovation	50,000	0	50,000	122,500	100,000	272,500
	215256-071923	10514	Safety equipment for riot control	85,668	0	85,668	0	0	85,668
	215256-092999	11068	Laundry kitchen equipment	50,000	0	50,000	75,000	50,000	175,000
	215256-095158	11067	Lavantaria dhe pajimet	50,000	0	50,000	125,000	50,000	225,000
	215256-1110303	12240	Renovation of the blocks and building outside the prison following	250,000	0	250,000	250,000	150,000	650,000
	215256-119750	12237	Wells for water supply from the Dubrava Prisons	46,832	0	46,832	0	0	46,832
	215256-119758	12241	Installation of sewerage system in prisons	50,000	0	50,000	50,000	0	100,000
	<b>Total - Prison Service</b>			<b>1,567,500</b>	<b>0</b>	<b>1,567,500</b>	<b>1,622,500</b>	<b>1,622,500</b>	<b>4,812,500</b>
	<b>Total - Prison Service</b>			<b>1,567,500</b>	<b>0</b>	<b>1,567,500</b>	<b>1,622,500</b>	<b>1,622,500</b>	<b>4,812,500</b>
<b>215363 - Office for Missing Persons and Forensic Medicine</b>									
<b>215337 - Office on Missing Persons and Forensics</b>									
	215257-1319675	13522	Regulation - Expansion of infrastructure in DoF's facility	0	35,000	35,000	0	0	35,000
	<b>Total - Office on Missing Persons and Forensics</b>			<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
	<b>Total - Office for Missing Persons and Forensic Medicine</b>			<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
	<b>Total - Ministry of Justice</b>			<b>1,567,500</b>	<b>55,000</b>	<b>1,622,500</b>	<b>1,622,500</b>	<b>1,622,500</b>	<b>4,867,500</b>

<b>216000 - Ministry of Foreign Affairs</b>									
<b>216155 - Central Administration Services</b>									
<b>216113 - Central Administration</b>									
	216155-094120	12975	Vehicles for central administration	100,000	0	100,000	100,000	100,000	300,000
	216155-095048	11073	Furniture for MFA	27,000	0	27,000	27,000	27,000	81,000
	216155-095051	11074	Computer for MFA	80,000	0	80,000	80,000	80,000	240,000
	216155-095064	11075	Technology Equipmnet	615,000	0	615,000	615,000	615,000	1,845,000
	216155-106681	12247	Photocopy machine	88,000	0	88,000	88,000	88,000	264,000
	216155-106689	12248	Equipment for software	200,000	0	200,000	200,000	200,000	600,000
	216155-106693	12249	Other equipment for MFA	540,000	0	540,000	540,000	540,000	1,620,000



				<b>Total - Central Administration</b>	<b>1,650,000</b>	<b>0</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>4,950,000</b>
				<b>Total - Central Administration Services</b>	<b>1,650,000</b>	<b>0</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>4,950,000</b>
<b>216258 - Embassies</b>										
<b>216143 - Embassies</b>										
	216258-094121	11076	vehicles for embassies	120,000	0	120,000	120,000	120,000		360,000
	216258-095418	11077	Furniture for Embassies	195,000	0	195,000	195,000	195,000		585,000
	216258-106666	12253	Information Technology equipment	110,000	0	110,000	110,000	110,000		330,000
	216258-106670	12252	Kompjuter per Misione Diplommatike dhe Konsullore	70,000	0	70,000	70,000	70,000		210,000
	216258-106672	12251	Photocopy machine for the mission of the Republic of Kosovo	90,000	0	90,000	90,000	90,000		270,000
	216258-106673	12250	Supply of other equipments	15,000	0	15,000	15,000	15,000		45,000
	216258-1217015	13181	Clasification areas for comunication with Embasse	100,000	0	100,000	100,000	100,000		300,000
	216258-1217018	13183	Renovation of object for Embasse	150,000	0	150,000	150,000	150,000		450,000
				<b>Total - Embassies</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>2,550,000</b>
				<b>Total - Embassies</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>2,550,000</b>
				<b>Total - Ministry of Foreign Affairs</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>7,500,000</b>

<b>217000 - Ministry for the Security Force of Kosovo</b>										
<b>217155 - Central Administration Services</b>										
<b>217113 - Central Administration</b>										
	217155-1213724	13186	Furniture for Administration	50,500	0	50,500	50,000	100,000		200,500
	217155-1213726	13185	Other equipment-TIK	100,000	0	100,000	0	0		100,000
	217155-1213727	13184	Non-tactical vehicles	50,000	0	50,000	50,000	80,000		180,000
	217155-1217080	13187	Voice Equipment and interpreter for the meeting rooms	0	50,000	50,000	0	0		50,000
	217250-1213620	12751	Safety equipment for the new facility - MFSK	50,000	0	50,000	100,000	50,000		200,000
				<b>Total - Central Administration</b>	<b>250,500</b>	<b>50,000</b>	<b>300,500</b>	<b>200,000</b>	<b>230,000</b>	<b>730,500</b>
				<b>Total - Central Administration Services</b>	<b>250,500</b>	<b>50,000</b>	<b>300,500</b>	<b>200,000</b>	<b>230,000</b>	<b>730,500</b>
<b>217250 - Kosovo Security Force</b>										
<b>217360 - Kosovo Security Force</b>										
	217250-095511	11111	Standardized rifles	2,000,000	0	2,000,000	1,500,000	1,710,000		5,210,000
	217250-095512	11113	Ammunition	350,000	0	350,000	500,000	500,000		1,350,000
	217250-097017	12257	Design, supervision and revision of project	200,000	0	200,000	150,000	150,000		500,000
	217250-1110002	11096	3T Pirunjer (5)	100,000	0	100,000	100,000	150,000		350,000
	217250-1110009	11120	Furniture	50,000	0	50,000	40,000	150,000		240,000





217250-1110010	11103	5T fuel Cistern (truck) (5)	150,000	0	150,000	150,000	200,000	500,000
217250-1110014	12763	Operational Equipment (Field Device)	150,000	0	150,000	100,000	200,000	450,000
217250-1110019	12768	Gymnasiums, barracks Gjilan	0	500,000	500,000	450,000	0	950,000
217250-1110022	12856	Pomozotin- Sports Hall	0	500,000	500,000	450,000	0	950,000
217250-1110023	12770	Gymnasiums - Barracks Mitrovica	0	550,000	550,000	400,000	0	950,000
217250-1110024	12765	Equipment for Police of KSF	50,000	0	50,000	100,000	100,000	250,000
217250-1110025	11123	Other equipment	100,000	0	100,000	50,000	100,000	250,000
217250-1110045	12778	Construction of fuel points Gjilan	0	200,000	200,000	0	0	200,000
217250-1110054	12771	Construction of observers and checkpoints in all KSF barracks	400,000	0	400,000	200,000	0	600,000
217250-1110055	12772	Repairing and adjusting the lighting of spaces in KSF barracks	0	100,000	100,000	100,000	0	200,000
217250-1110056	12773	Security fences in all KSF barracks	0	100,000	100,000	100,000	0	200,000
217250-1110062	12756	3/4T 4*4(76) (tactical vehicles)	580,000	0	580,000	640,000	3,500,000	4,720,000
217250-1110109	11121	Operational equipment for the National Training Center	100,000	0	100,000	50,000	100,000	250,000
217250-1111934	12752	Radio tactical equipment	2,000,000	0	2,000,000	1,200,000	100,000	3,300,000
217250-1111935	12760	IT networking equipment	100,000	0	100,000	100,000	150,000	350,000
217250-1112000	12267	Construction of Polyclinic Building in Prishtina first phase	1,150,000	0	1,150,000	0	0	1,150,000
217250-1112006	12291	Digitalization of objects FSK	100,000	0	100,000	50,000	0	150,000
217250-1112007	12777	Ammunition easy as PSO-se	0	0	0	1,500,000	2,300,000	3,800,000
217250-1116112	12774	Ambulance (2)	0	0	0	100,000	100,000	200,000
217250-119983	12759	Local Optical Network	300,000	0	300,000	100,000	150,000	550,000
217250-119988	11100	Bus-Minibus (5 / 5)	200,000	0	200,000	300,000	150,000	650,000
217250-119995	11102	5T Water Tank (Truck)(5)	0	0	0	120,000	150,000	270,000
217250-119996	11104	recessive kontinjer (6)	200,000	0	200,000	0	200,000	400,000
217250-1213653	13201	Renovation of the building the companys BRSH-Mitrovica	0	450,000	450,000	100,000	0	550,000
217250-1213662	13203	Repair and Construction of accommodation for QSU - Barracks Pristina	0	200,000	200,000	300,000	0	500,000
217250-1213663	13199	Construction of club officers, in the barracks of Pristina	0	200,000	200,000	0	0	200,000
217250-1213664	13205	Construction of pistes of helicopters in Pristina	0	0	0	0	100,000	100,000
217250-1213667	13202	Construction of pistes that helicopters-Ferizaj	0	0	0	0	100,000	100,000
217250-1213669	11095	Non-tactical Vehicle (AJT) (5)	100,000	0	100,000	100,000	200,000	400,000
217250-1213670	13208	Construction of pool in barracks-Ferizaj	0	0	0	0	80,500	80,500
217250-1213672	13207	Armaments depo, reconstructions - Istog	0	500,000	500,000	500,000	0	1,000,000
217250-1213675	13200	Reconstruction and paving of some roads in KSF barracks	0	300,000	300,000	100,000	0	400,000
217250-1213694	13193	Truck with adequate equipment for maintenance of weapons	100,000	0	100,000	100,000	100,000	300,000



	217250-1213695	13188	Truck with adequate equipment for maintenance of vehicles	100,000	0	100,000	100,000	100,000	300,000
	217250-1213697	13196	Train-truck carrying the heavyweight attractions	0	0	0	0	300,000	300,000
	217250-1213701	13198	Kamion 20 T	0	0	0	0	200,000	200,000
	217250-1213704	13195	Truck loads in winter season	100,000	0	100,000	100,000	0	200,000
	217250-1213708	13190	Eskavator	0	0	0	200,000	250,000	450,000
	217250-1213709	13209	Bulldozer	0	0	0	200,000	0	200,000
	217250-1213710	13194	Equipment for demining	50,000	0	50,000	100,000	100,000	250,000
	217250-1213711	13189	Equipment for protection against fire	50,000	0	50,000	50,000	80,000	180,000
	217250-1213713	13197	Protection equipment for chemical, nuclear and biological	50,000	0	50,000	50,000	80,000	180,000
	217250-1213715	13192	Rescue equipment for research	50,000	0	50,000	50,000	100,000	200,000
	217250-1317525	13534	The facility of accommodation and lodging - KSF barracks Pristina	0	500,000	500,000	500,000	0	1,000,000
	217250-1317528	13535	The facility of accommodation and lodging KSF barracks Istog	0	500,000	500,000	500,000	0	1,000,000
	217250-1317531	13536	Roads and Parking lot - KSF barracks in Pomozatin	0	0	0	280,500	0	280,500
	217250-1317533	13538	Videoconference system	0	100,000	100,000	100,000	0	200,000
	304320-1112307	12775	Strategic Communication Network	0	500,000	500,000	1,200,000	1,200,000	2,900,000
			<b>Total - Kosovo Security Force</b>	<b>8,880,000</b>	<b>5,200,000</b>	<b>14,080,000</b>	<b>13,180,500</b>	<b>13,150,500</b>	<b>40,411,000</b>
			<b>Total - Kosovo Security Force</b>	<b>8,880,000</b>	<b>5,200,000</b>	<b>14,080,000</b>	<b>13,180,500</b>	<b>13,150,500</b>	<b>40,411,000</b>
			<b>Total - Ministry for the Security Force of Kosovo</b>	<b>9,130,500</b>	<b>5,250,000</b>	<b>14,380,500</b>	<b>13,380,500</b>	<b>13,380,500</b>	<b>41,141,500</b>

**218000 - Ministry of European Integration**

**219000 - Ministry of Diaspora**

	<b>219155 - Central Administration Services</b>								
	<b>219113 - Central Administration</b>								
	219155-1317744	13523	Renovation of the facility in Lupq	0	250,000	250,000	250,000	250,000	750,000
			<b>Total - Central Administration</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>750,000</b>
			<b>Total - Central Administration Services</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>750,000</b>
			<b>Total - Ministry of Diaspora</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>750,000</b>

**230000 - Public Procurement Regulatory Commission**

**231000 - Academy of Science and Arts**



<b>232000 - Unplanned Expenditures</b>										
<b>232180 - Unplanned Expenditures</b>										
<b>232131 - Unplanned Expenditures</b>										
	232180-1217070	13255	Unspecified projects 2013-2015		1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000
<b>Total - Unplanned Expenditures</b>					<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>
<b>Total - Unplanned Expenditures</b>					<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>
<b>Total - Unplanned Expenditures</b>					<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>

<b>235000 - Telecommunication Regulatory Authority</b>										
<b>235260 - Telecommunication Regulatory Authority</b>										
<b>235113 - Telecommunication Regulatory Authority</b>										
	235260-119805	12359	Management system for the numbers locomotion		100,000	0	100,000	0	0	100,000
	235260-119806	12358	National Center for spectrum monitoring, fixed, mobile		0	0	0	400,000	400,000	800,000
	235260-119823	13524	Purchase of official vehicles		0	40,000	40,000	0	0	40,000
	235260-1317776	13525	Software development platform, to monitor the internal procedures		0	20,000	20,000	0	0	20,000
	235260-1317780	13526	Creating the platform for monitoring the quality (QoS) of telecommunication services		0	75,000	75,000	0	0	75,000
	235260-1320254	13734	Devopment of analysis and preparing for application of Kosova on ICANN for share eccT		0	165,000	165,000	0	0	165,000
<b>Total - Telecommunication Regulatory Authority</b>					<b>100,000</b>	<b>300,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,200,000</b>
<b>Total - Telecommunication Regulatory Authority</b>					<b>100,000</b>	<b>300,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,200,000</b>
<b>Total - Telecommunication Regulatory Authority</b>					<b>100,000</b>	<b>300,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,200,000</b>

<b>236000 - Anti-Corruption Agency</b>										
<b>236265 - Anti-Corruption Agency</b>										
<b>236204 - Anti-Corruption Agency</b>										
	236265-1318081	13527	Installation of cameras in the building of ACA		0	7,500	7,500	0	0	7,500
<b>Total - Anti-Corruption Agency</b>					<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Total - Anti-Corruption Agency</b>					<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Total - Anti-Corruption Agency</b>					<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

<b>238000 - Energy Regulatory Office</b>										
<b>238285 - Energy Regulatory Office</b>										
<b>238425 - Energy Regulatory Office</b>										
	238285-1114352	12786	Information Technology Equipment		25,000	0	25,000	50,000	50,000	125,000



	238285-1213797	13222	Purchase of vehicles	25,000	0	25,000	0	0	25,000
			<b>Total - Energy Regulatory Office</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>
			<b>Total - Energy Regulatory Office</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>
			<b>Total - Energy Regulatory Office</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>

<b>239000 - Privatisation Agency of Kosovo</b>									
	<b>239276 - Liquidation</b>								
	<b>239227 - Liquidation</b>								
	239276-096323	12575	Development of new models of database liquidation	20,000	0	20,000	0	0	20,000
			<b>Total - Liquidation</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
			<b>Total - Liquidation</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
	<b>239278 - Central Administration</b>								
	<b>239229 - Central Administration</b>								
	239278-096320	11225	Purchase of equipment within capital expenditures	40,000	0	40,000	15,000	40,000	95,000
	239278-119601	12429	Repairing of building of the KAP and regional offices	110,000	0	110,000	55,000	130,000	295,000
	239278-1213754	12996	vehicle purchase	0	0	0	100,000	0	100,000
			<b>Total - Central Administration</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>170,000</b>	<b>170,000</b>	<b>490,000</b>
			<b>Total - Central Administration</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>170,000</b>	<b>170,000</b>	<b>490,000</b>
			<b>Total - Privatisation Agency of Kosovo</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>510,000</b>

**240000 - Procurement Review Body**

**241000 - Judicial Help Commission**

<b>242000 - University of Prishtina</b>									
	<b>242112 - University of Prishtina</b>								
	<b>242904 - University of Prishtina</b>								
	242112-106464	12294	Concretization means for University of Prishtina	650,000	0	650,000	300,000	640,000	1,590,000
	242112-106465	12295	Laboratories for University of Prishtina	400,000	0	400,000	500,000	500,000	1,400,000
	242112-106467	12296	The second phase of the building of the Faculty of Technical Sciences Applied-Ferizaj	170,000	0	170,000	0	0	170,000
	242112-1217063	13219	Project and construction of the Faculty of Agriculture	400,000	0	400,000	600,000	0	1,000,000
	242112-1217064	13217	Construction Project of Faculty of physical education	0	300,000	300,000	0	0	300,000
	242112-1217065	13218	Project and the building of the Central Administration	0	0	0	200,000	940,000	1,140,000



	242112-1217125	13268	Construction of the amphitheater at the Faculty of Commerce	250,000	0	250,000	0	0	250,000
	242112-1217591	13393	New object for Medical Faculty	700,000	0	700,000	700,000	300,000	1,700,000
			<b>Total - University of Prishtina</b>	<b>2,570,000</b>	<b>300,000</b>	<b>2,870,000</b>	<b>2,300,000</b>	<b>2,380,000</b>	<b>7,550,000</b>
			<b>Total - University of Prishtina</b>	<b>2,570,000</b>	<b>300,000</b>	<b>2,870,000</b>	<b>2,300,000</b>	<b>2,380,000</b>	<b>7,550,000</b>
			<b>Total - University of Prishtina</b>	<b>2,570,000</b>	<b>300,000</b>	<b>2,870,000</b>	<b>2,300,000</b>	<b>2,380,000</b>	<b>7,550,000</b>

**243000 - Constitutional Court of Kosova**

	<b>243115 - Constitutional Court of Kosova</b>								
	<b>243238 - Constitutional Court of Kosova</b>								
	243115-095419	11136	Vehicles	40,000	0	40,000	0	0	40,000
	243115-095420	11135	Software	0	0	0	20,000	0	20,000
	243115-095422	11132	IT equipment	40,000	0	40,000	40,000	30,000	110,000
	243115-095423	11133	Furniture	0	20,000	20,000	20,000	0	40,000
	243115-1213967	13224	Installation of security equipment and ventilation in the space of the Constitutional Court A	0	0	0	20,000	30,000	50,000
	243115-1213969	13225	Transfer of the Constitutional Court in the Palace of Justice	0	0	0	0	40,000	40,000
			<b>Total - Constitutional Court of Kosova</b>	<b>80,000</b>	<b>20,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>300,000</b>
			<b>Total - Constitutional Court of Kosova</b>	<b>80,000</b>	<b>20,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>300,000</b>
			<b>Total - Constitutional Court of Kosova</b>	<b>80,000</b>	<b>20,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>300,000</b>

**244000 - Kosovo Competition Commission**

**245000 - Kosovo Intelligence Agency**

	<b>245117 - Kosovo Intelligence Agency</b>								
	<b>245255 - Kosovo Intelligence Agency</b>								
	245117-108947	12408	Unspecified projects	1,500,000	0	1,500,000	1,500,000	1,500,000	4,500,000
			<b>Total - Kosovo Intelligence Agency</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>4,500,000</b>
			<b>Total - Kosovo Intelligence Agency</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>4,500,000</b>
			<b>Total - Kosovo Intelligence Agency</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>4,500,000</b>

**246000 - Kosovo Cultural Heritage Council**

**247000 - Electoral Commission For Complaints And Submission**



**249000 - Independent Oversight Board of Civil Service in Kosovo**

**250000 - State Prosecutor**

<b>250012 - Prosecutions and Administration</b>									
<b>250335 - Prosecutions and Administration</b>									
	250012-1217486	13347	Purchase of photocopier machines	20,000	0	20,000	15,000	30,000	65,000
	250012-1317662	13529	Purchase of vehicles for Prosecutor Office	0	40,000	40,000	40,000	40,000	120,000
	250012-1317664	13530	Purchase and installation of cameras	0	20,000	20,000	20,000	10,000	50,000
	250012-1317666	13531	Maintenance of buildings	0	30,000	30,000	25,000	20,000	75,000
	250012-1317693	13532	Simultaneous devices	0	20,000	20,000	0	20,000	40,000
	250012-1320249	13723	Construction the object for Basic Prosecutore in Gjakova	0	400,000	400,000	0	0	400,000
<b>Total - Prosecutions and Administration</b>				<b>20,000</b>	<b>510,000</b>	<b>530,000</b>	<b>100,000</b>	<b>120,000</b>	<b>750,000</b>
<b>Total - Prosecutions and Administration</b>				<b>20,000</b>	<b>510,000</b>	<b>530,000</b>	<b>100,000</b>	<b>120,000</b>	<b>750,000</b>
<b>250013 - Special Prosecutors</b>									
<b>250322 - Special Prosecutors</b>									
	250013-1317667	13533	PURCHASE OF 2 SERVERS SPRK	0	0	0	30,000	10,000	40,000
<b>Total - Special Prosecutors</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>10,000</b>	<b>40,000</b>
<b>Total - Special Prosecutors</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>10,000</b>	<b>40,000</b>
<b>Total - State Prosecutor</b>				<b>20,000</b>	<b>510,000</b>	<b>530,000</b>	<b>130,000</b>	<b>130,000</b>	<b>790,000</b>

**251000 - State Agency for the protection of personal data**

<b>251010 - State Agency for the protection of personal data</b>									
<b>251261 - State Agency for the protection of personal data</b>									
	251010-1217052	13254	Equipment for TI	50,000	0	50,000	50,000	50,000	150,000
<b>Total - State Agency for the protection of personal data</b>				<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>
<b>Total - State Agency for the protection of personal data</b>				<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>
<b>Total - State Agency for the protection of personal data</b>				<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>

**302000 - Office of the Auditor General**

<b>302305 - Department of Auditors general</b>									
<b>302134 - Department of Auditing</b>									
	302305-1319038	13541	Software for recording time	0	6,000	6,000	0	0	6,000
	302305-1319663	13542	Supply with scanners	0	7,000	7,000	0	0	7,000



	302305-1319691	13543	Metal files for archive	0	10,000	10,000	0	0	10,000
	302305-1319727	13544	Purchase of licenses	0	21,000	21,000	0	0	21,000
	302305-1319750	13545	Purchase of a vehicle	0	0	0	0	20,000	20,000
	302305-1319755	13546	Purchase of software licenses for audit support	0	0	0	0	30,000	30,000
	302305-1319766	13547	Purchase of software for audit support	0	0	0	50,000	0	50,000
	302305-1319810	13548	Hardware and Software for designing reports	0	6,000	6,000	0	0	6,000
	<b>Total - Department of Auditing</b>			<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>
	<b>Total - Department of Auditors general</b>			<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>
	<b>Total - Office of the Auditor General</b>			<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>

**313000 - Water and Waste Regulatory Office**

**314000 - Railways Regulatory Office**

	<b>314405 - Railways Regulatory Authority</b>								
	<b>314455 - Railways Regulatory Authority</b>								
	314405-1213723	13266	Purchase a vehicles	20,000	0	20,000	0	0	20,000
	314405-1213752	13549	Development of the database	0	0	0	20,000	20,000	40,000
	<b>Total - Railways Regulatory Authority</b>			<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>60,000</b>
	<b>Total - Railways Regulatory Authority</b>			<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>60,000</b>
	<b>Total - Railways Regulatory Office</b>			<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>60,000</b>

**317000 - Civil Aviation Authority**

**318000 - Independent Commission for Mines and Minerals**

	<b>318425 - Independent Commission for Mines and Minerals</b>								
	<b>318812 - Independent Commission for Mines and Minerals</b>								
	318425-093819	11166	Management of mineral resources in Kosova	100,000	0	100,000	100,000	100,000	300,000
	318425-119527	12801	Digital Sender (Dergues Digjital)	7,000	0	7,000	0	0	7,000
	318425-119528	13243	Electronic Filing of documents ICMM	0	0	0	50,000	0	50,000
	318425-119609	13244	Softwere per monitorimin dhe menaxhimin e automjeteve permes GPRS	0	22,000	22,000	0	0	22,000
	318425-119666	13567	AC for Server Room (Server Room)	0	1,500	1,500	0	0	1,500
	318425-1213768	13236	Robotic scanner	75,000	0	75,000	0	0	75,000
	318425-1213782	13237	Skaner A0	18,000	0	18,000	0	0	18,000





	318425-1217071	13239	Avancimi I webfaqes se KPMM-se	0	25,000	25,000	0	0	25,000
	318425-1217072	13240	Showcase for the presentation of mining	0	5,000	5,000	0	0	5,000
	318425-1217073	13241	Relationship of Regional Centers (VPN) in the network of KPMS	0	0	0	25,000	0	25,000
	318425-1317601	13568	IZRADA CETIRI PLANSETA GEOLOSKE MAPE NA RAMERI 1 : 25 000	0	170,000	170,000	170,000	170,000	510,000
	318425-1317605	13569	Construction of ICMM's office	0	75,000	75,000	254,500	389,500	719,000
	318425-1317607	13570	Upgrade the Quality Management System in ICMM	0	10,000	10,000	0	0	10,000
	318425-1317618	13571	Photocopier	0	6,000	6,000	0	0	6,000
	318425-1317624	13572	Software for Royalties	0	25,000	25,000	0	0	25,000
	318425-1317627	13573	Laser system for surface mining scanning and 3D measurements in Kosovo system	0	120,000	120,000	0	0	120,000
	318425-1317810	13574	Centralized Log Management Security and Compliance	0	0	0	60,000	0	60,000
	<b>Total - Independent Commission for Mines and Minerals</b>			<b>200,000</b>	<b>459,500</b>	<b>659,500</b>	<b>659,500</b>	<b>659,500</b>	<b>1,978,500</b>
	<b>Total - Independent Commission for Mines and Minerals</b>			<b>200,000</b>	<b>459,500</b>	<b>659,500</b>	<b>659,500</b>	<b>659,500</b>	<b>1,978,500</b>
	<b>Total - Independent Commission for Mines and Minerals</b>			<b>200,000</b>	<b>459,500</b>	<b>659,500</b>	<b>659,500</b>	<b>659,500</b>	<b>1,978,500</b>

**319000 - Independent Media Commission**

**320000 - Central Electoral Commission**

	<b>320435 - Secretariat</b>								
	<b>320141 - Secretariat</b>								
	320435-1320247	13735	Purchaso of softwore	0	51,000	51,000	0	0	51,000
	<b>Total - Secretariat</b>			<b>0</b>	<b>51,000</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>51,000</b>
	<b>Total - Secretariat</b>			<b>0</b>	<b>51,000</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>51,000</b>
	<b>Total - Central Electoral Commission</b>			<b>0</b>	<b>51,000</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>51,000</b>

**321000 - People's Advocate Institution**

	<b>321440 - People's Advocate Institution</b>								
	<b>321324 - People's Advocate Institution</b>								
	321440-1317751	13613	The purchase of two vehicles	0	40,000	40,000	0	0	40,000
	321440-1317757	13614	Purchase of information technology equipment	0	12,750	12,750	0	0	12,750
	<b>Total - People's Advocate Institution</b>			<b>0</b>	<b>52,750</b>	<b>52,750</b>	<b>0</b>	<b>0</b>	<b>52,750</b>
	<b>Total - People's Advocate Institution</b>			<b>0</b>	<b>52,750</b>	<b>52,750</b>	<b>0</b>	<b>0</b>	<b>52,750</b>
	<b>Total - People's Advocate Institution</b>			<b>0</b>	<b>52,750</b>	<b>52,750</b>	<b>0</b>	<b>0</b>	<b>52,750</b>



**322000 - Kosovo Judicial Institute**

**328000 - Kosovo Judicial Council**

<b>328461 - Courts and Secretariat</b>									
<b>328333 - Courts and Secretariat</b>									
	328461-119892	12792	Design and construction of basic building of Court in Ferizajt - Shterpcë	200,000	0	200,000	0	0	200,000
	328461-119893	12326	Baying cars for Court KJC	0	0	0	50,000	100,000	150,000
	328461-119894	30064	Emergency renovations of energy, water, sewage in courts buildings	150,000	0	150,000	100,000	150,000	400,000
	328461-119895	12324	Provide inventory of new buildings and renovated them for the Judiciary of Kosovo	300,000	0	300,000	100,000	180,000	580,000
	328461-119979	12793	Supply with computers, servers, photocopy and other equipments of Information Technolo	100,000	0	100,000	170,000	170,000	440,000
	328461-119986	12323	Safety equipment and video recording	0	0	0	50,000	50,000	100,000
	328461-119989	12794	Project for auto recording for courts	0	0	0	30,000	100,000	130,000
	328461-1213897	13249	Design and Construction of the Basic Court in Ferizaj	0	750,000	750,000	1,000,000	0	1,750,000
	328461-1213900	13252	Design and Construction of the Basic Court in Peja	0	0	0	0	1,000,000	1,000,000
	328461-1213916	13250	Design and Construction of the Basic Court in Vushtrri branch	0	300,000	300,000	300,000	0	600,000
	328461-1213920	13251	Design and construction of the annex to the Basic Court in Gjakova	0	200,000	200,000	100,000	0	300,000
	328461-1214394	13550	Facility Design and Construction of Basic Court branch in Novoberda	0	0	0	100,000	350,000	450,000
	328461-1317669	13551	Electronic Data Management System for Judges	0	100,000	100,000	100,000	0	200,000
			<b>Total - Courts and Secretariat</b>	<b>750,000</b>	<b>1,350,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>6,300,000</b>
			<b>Total - Courts and Secretariat</b>	<b>750,000</b>	<b>1,350,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>6,300,000</b>
			<b>Total - Kosovo Judicial Council</b>	<b>750,000</b>	<b>1,350,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>6,300,000</b>

**329000 - Kosovo Property Agency**

<b>329405 - Kosovo Property Agency</b>									
<b>329606 - Kosovo Property Agency</b>									
	329405-1213603	13274	Supply with furniture	5,000	0	5,000	5,000	5,000	15,000
	329405-1213680	13273	Supply with generators 55KW	0	0	0	28,800	0	28,800
	329405-1217513	13385	UPS supply	6,000	0	6,000	0	0	6,000
	329405-1217804	13552	Industrial batteries 100Ah	0	0	0	7,200	0	7,200
	329405-1217805	13553	License renewal for AntiSpam	0	0	0	1,000	0	1,000
	329405-1217807	13565	Servers	0	0	0	9,000	13,500	22,500
	329405-1217808	13554	Server Spare parts	0	0	0	8,000	0	8,000
	329405-1217809	13555	Core Network Devices - switches	0	0	0	0	9,100	9,100



	329405-1317456	13556	Supply with photocopies	0	31,500	31,500	0	18,000	49,500
	329405-1317462	13557	Supply with ACs	0	10,000	10,000	10,000	4,900	24,900
	329405-1317475	13558	Supply with wireless bar code reader	0	5,000	5,000	0	0	5,000
	329405-1317491	13559	Professional digital cameras	0	5,000	5,000	0	0	5,000
	329405-1317493	13560	Painting of PAK offices	0	3,000	3,000	5,000	0	8,000
	329405-1317595	13561	Computers	0	11,000	11,000	0	16,500	27,500
	329405-1317597	13562	Tool for data storage	0	5,000	5,000	0	0	5,000
	329405-1317598	13563	Telerik Premium Collection for .NET	0	2,500	2,500	0	0	2,500
	329405-1317609	13566	New software's and update	0	10,000	10,000	0	7,000	17,000
	329405-1317613	13564	Supply with vehicles	0	0	0	20,000	20,000	40,000
	<b>Total - Kosovo Property Agency</b>			<b>11,000</b>	<b>83,000</b>	<b>94,000</b>	<b>94,000</b>	<b>94,000</b>	<b>282,000</b>
	<b>Total - Kosovo Property Agency</b>			<b>11,000</b>	<b>83,000</b>	<b>94,000</b>	<b>94,000</b>	<b>94,000</b>	<b>282,000</b>
	<b>Total - Kosovo Property Agency</b>			<b>11,000</b>	<b>83,000</b>	<b>94,000</b>	<b>94,000</b>	<b>94,000</b>	<b>282,000</b>

<b>Total (714)</b>				<b>423,845,120</b>	<b>70,733,633</b>	<b>494,578,753</b>	<b>472,256,309</b>	<b>476,256,309</b>	<b>1,443,091,371</b>
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\* Part of Schedule 3.2 are the Capital Projects from the Privatization Agency of Kosovo (239) that are funded by Dedicated Revenue.